

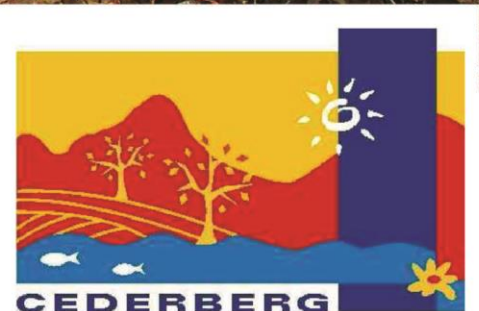
Cederberg Municipality

Integrated Development Plan (IDP)

REVISION TO THE FOURTH GENERATION



2021/22



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Foreword by the Executive Mayor

FOREWORD BY THE EXECUTIVE MAYOR

The Integrated Development Plan (IDP) is the Municipality's single, inclusive and strategic development plan outlining targeted geographic investment for a five-year period. A requirement of the Municipal Systems Act of 2000, the IDP outlines the policy framework on which annual budgets is based and forms the basis of the Medium-Term Revenue and Expenditure Framework (MTREF) of Cederberg Municipality. However, the document also contains much more than that. It contains investment and development initiatives; all the projects, plans and programmes devised and key performance indicators - the scorecards by which one can determine whether the municipality as a whole, its departments and officials are doing their job.



The IDP also includes several sector plans, such as the Spatial Development Framework (SDF), which deals with the urban edge of Cederberg, densification, transport, the need for commercial nodes and providing a blueprint for a town that is sustainable, accessible and efficient. The formulation of the IDP is a process that involves various stages, various stakeholders, the qualified staff and directors of the various departments of the Municipality and Council. Input from the various communities drives the various focus areas. Feedback from residents, ward committees, intergovernmental and other stakeholders, enables us to identify key trends and drivers of development, or under development. The diversity of the Cederberg area creates a unique variety of challenges and the Municipality strives to act within the parameters of a long-term vision, understanding the challenges and taking into consideration inherited and current conditions.

The concept of integrated planning ensures that the limited resources of the Municipality are being optimised to foster partnerships between vast arrays of stakeholders to collectively improve the livelihoods of communities by meeting the strategic objectives crafted by Council. This is even more prevalent, given the uncertain future due to the national state of disaster due to the COVID-19 pandemic. Despite dealing with catastrophic events outside our control, such as the Cederberg fires and the COVID-19 pandemic, Council is forging ahead to create a Cederberg that is innovative, inspired and inclusive, focusing on our strategic objectives.

Successes to date include:

- The Council and administration developed a Revenue Enhancement Plan, Budget Plan and a fully funded Adjustment Budget to holistically address the financial challenges faced by Cederberg Municipality since 2016.
- To improve and maintain current basic service delivery through specific infrastructural development projects we are happy to report that the Citrusdal Waste Water Treatment Works (WWTW) is 75% completed and will be finalised in March 2021. The Desalination Water Plant and Housing Development in Lamberts Bay will start early next year.
- We have filled all critical senior management positions which including the Chief Financial Officer, Director: Technical Services and Director: Community Services.

Executive Summary

- We also reduced the directorates from 4 to 3 as a cost cutting measure but also to improve service delivery.

Impact of COVID-19 on planning

We realise that the lockdown had serious effects on the national and our local economy. Many local businesses, employers and employees are struggling to keep their heads above water. Unfortunately, due to our financial situation, no debt relief can be offered to ratepayers or businesses.

The impact of the COVID-19 pandemic on our economy and our residents had a devastating effect. Despite this, we have continued with our main mandate, service delivery and whilst dealing with the issues, we will continue to do that. The COVID-19 crisis is having a deep effect on local governance around the country. The outbreak has a profound effect on local public health, an unprecedented impact on our local economy and it magnifies existing social issues, including inequality. In some contexts, the crisis undermines local public order, where specifically township and rural economies were totally disrupted.

Political and administrative challenges

The Municipality has been operating in stormy waters for some time with numerous challenges hampering optimal operation.

- The ANC took control of Cederberg Council during October 2019 after winning a by-election. Since then, this Municipality is under constant scrutiny by Provincial Government and the current leadership is dealing with this matter. The previous political dispensation and administration left the Municipality bankrupt in so far that it struggled to pay Eskom and its creditors. This historical debt spiralled out of control under the previous DA led Administration who used Grant funding to pay operational cost. We as the ANC Council negotiated a debt repayment agreement with Eskom and met our obligation since signing the agreement and reduced the debt considerably.
- Recently appointed Municipal Manager, Mr Henry Slimmert has stabilised the administration and put visionary measures in place to deal with challenges faced by Cederberg Municipality. Mr Slimmert appointed an Acting Chief Financial Officer to assist Council to address the immediate financial challenges caused by the former DA administration.
- Mushrooming of our informal settlements continues and dealing with these meant our already stressed resources are stretched even further. We established a task team that developed a Land Invasion Strategy and are working with Ward Councillors to engage with community members as well as assisting and supporting the directorates to prevent illegal activity.
- We are dealing with serious financial issues and cash flow challenges.
- The impact of the COVID-19 pandemic on our economy and our residents. Despite this, we have continued with our main mandate, service delivery and whilst dealing with the issues, we will continue to do that.

Thank you to everyone that participated in the reviewing of the IDP - the administration, stakeholders, members of the community and my fellow councillors. Despite the challenges we face, we remain committed to an innovative, inspired and inclusive Cederberg. Our actions over the next few months will be dictated by the

Executive Summary

COVID-19 pandemic and our government's vaccination programme to achieve herd immunity. With lockdown regulations, easing it is expected that the infection rate will soar and we urge our residents to take care and follow the guidelines to prevent infection. The effect on our mostly tourism-based and agricultural economy has been devastating. Businesses closing and the consequent thousands of job losses will have a knock-on effect for years. It is a time for taking stock followed by decisive and innovative action. Our reaction to the adversity of COVID-19, rather than COVID-19 itself, will determine the future of Cederberg.

Councillor Sylvia Nosiphiwo Qunta

Cederberg Municipality: Executive Mayor

Acknowledgement from the Municipal Manager

ACKNOWLEDGEMENT FROM THE MUNICIPAL MANAGER

The success of integrated development planning lies in moving away from an agenda dominated by service delivery to having a developmental perspective and to think systematically. This requires a better understanding of the local development context and the financial, economic and social consequences of decision making by government. We acknowledge that the scope of municipal decision making is limited by the scarcity of resources and the constraints of climate change, e.g. the current drought. We used these realities to prioritise spending. We also adopted an approach to qualitatively and quantitatively assess (and report on) the local development context to (1) ensure appropriate responses to the needs of our communities and to (2) achieve the set vision. This assessment is documented in Chapter 2 and underpins the strategic approach that follows in Chapters 3 to 6, i.e. setting objectives, formulating programmes and projects, budget allocation and measuring performance.



I wish to thank each member of the community, who participated in the planning process. I am sure that by attending you have gained insight in the workings of your Municipality and met the responsible officials. Please do continue to participate in the process by, for example, also contacting your ward councillor.

I would also like to thank each municipal official that contributed to the consultation processes and to preparing this document; and to each councillor for guidance and inputs received.

This is to also remind ourselves that integrated development planning never ends and demands total commitment from all municipal officials all the time.

Henry Slimmert

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:

Executive Summary

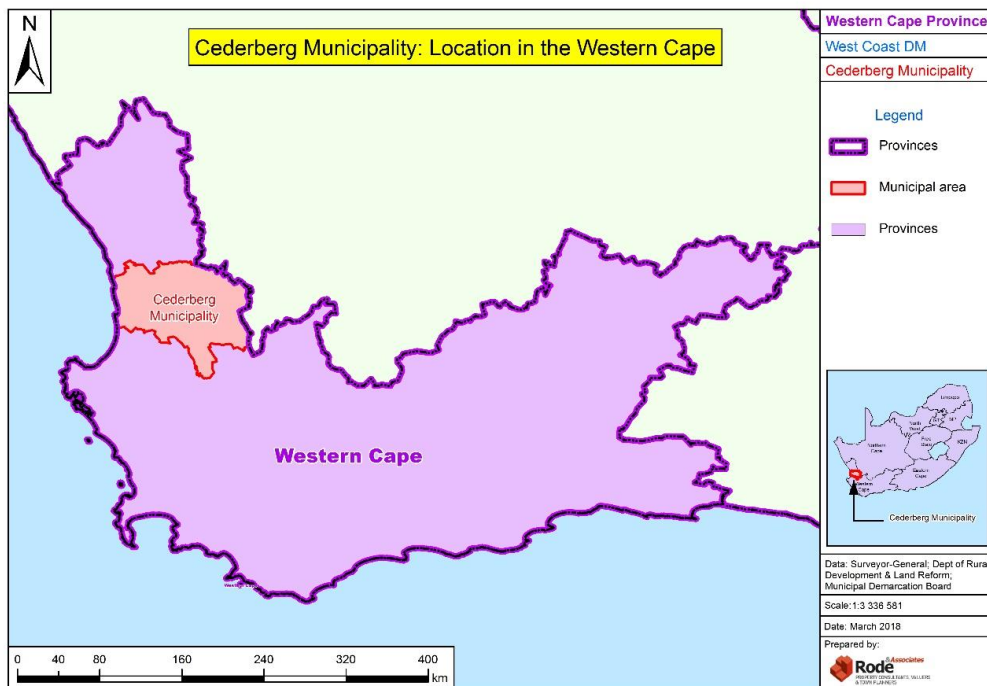
- Maximize economic opportunities and comparative advantages
- Enable sustainable rural and agricultural development
- Enhance environmental conservation and cultivation
- Protection of cultural and heritage resources
- Spatially enable sustainable settlements
- Support safe, healthy and sustainable communities

GEOGRAPHICAL CONTEXT

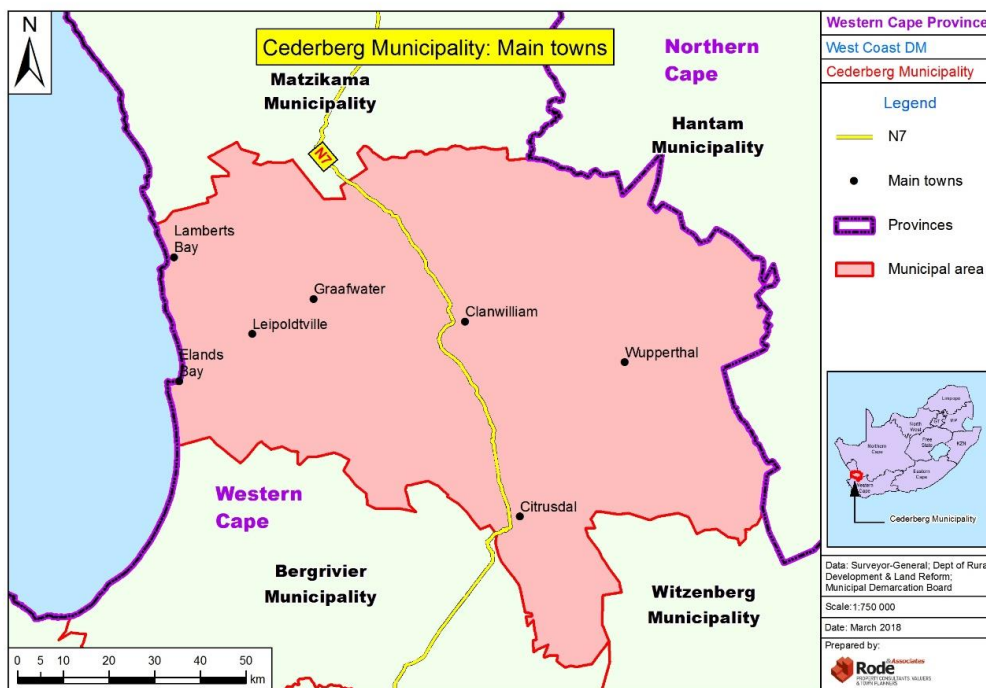
The jurisdiction of the Cederberg Municipality covers an area of 8 007 km², which constitutes 26% of the total area (31 119 km²) of the West Coast District municipality within which it lies. The Cederberg Municipality is in the northern segment of the district and wedged between the Matzikama municipality (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, Leipoldville, 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.

Executive Summary



Maps 1: Location in the Province



Maps 2: Regional Location and Main Towns

Executive Summary

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

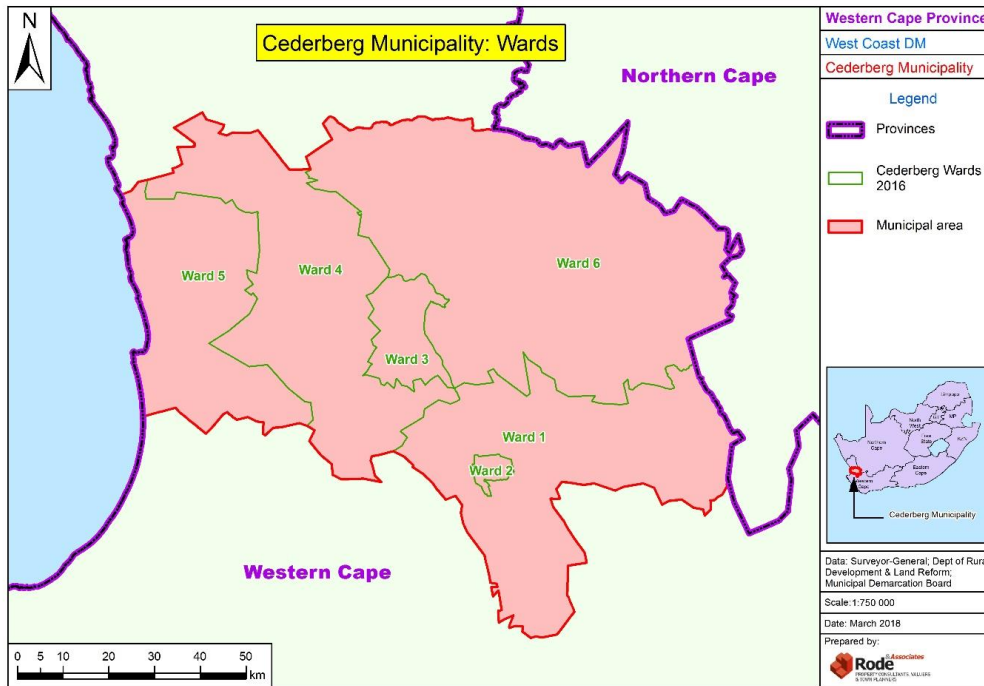
| Geographic summary | |
|---|--|
| Province name | Western Cape |
| District name | West Coast |
| Local municipal name | Cederberg Municipality |
| Main town | Clanwilliam |
| Location of main town | Central to the rest of the municipal area |
| Population size of main town (as a % of total population; 2011) | Slightly more than 15% |
| Major transport route | N7 |
| Extent of the municipal area (km ²) | 8 007 km ² |
| 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

WARD DELINEATION

The Cederberg Municipality consists of 6 electoral wards, with wards 1, 4 and 6 being the largest in terms of size. In the table below, the 6 wards are listed with the approximate number of persons in each ward, size of the ward and population density.

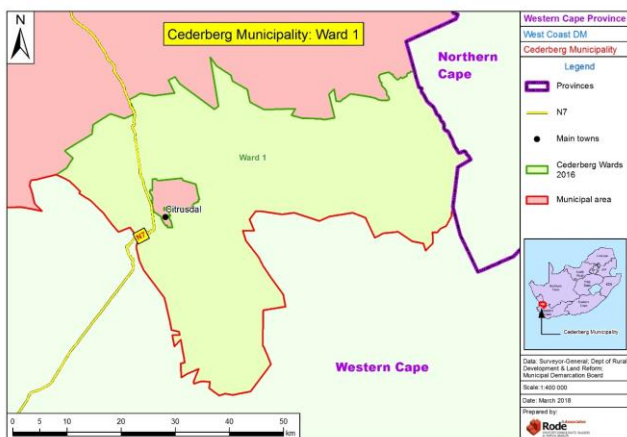
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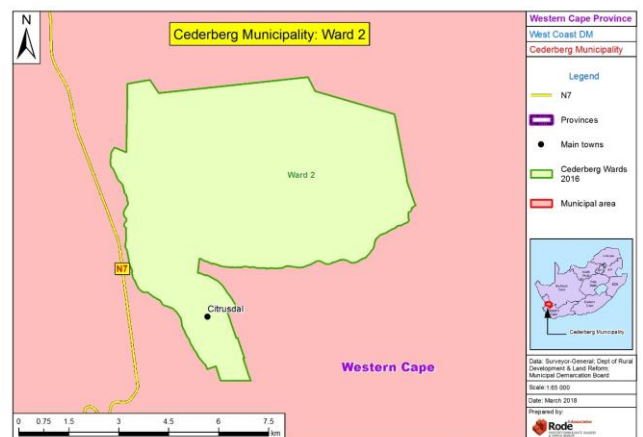
Maps 3: Municipal Wards

| Ward No | Description | Population | Size | Population density |
|---------|--|------------|-------------------------|----------------------------------|
| 1 | Citrusdal (rural area) | 9 849 | 1 769.7 km ² | 5.6 people per km ² |
| 2 | Citrusdal (town) | 7 178 | 41.2 km ² | 174.1 people per km ² |
| 3 | Clanwilliam | 7 674 | 264.7 km ² | 29.0 people per km ² |
| 4 | Graafwater | 8 515 | 1 650.4 km ² | 5.2 people per km ² |
| 5 | Elands Bay, Lamberts Bay and Leipoldtville | 9 141 | 1 113.0 km ² | 8.2 people per km ² |
| 6 | Wupperthal | 7 411 | 3 169.8 km ² | 2.3 people per km ² |

Table 2: Municipal Wards

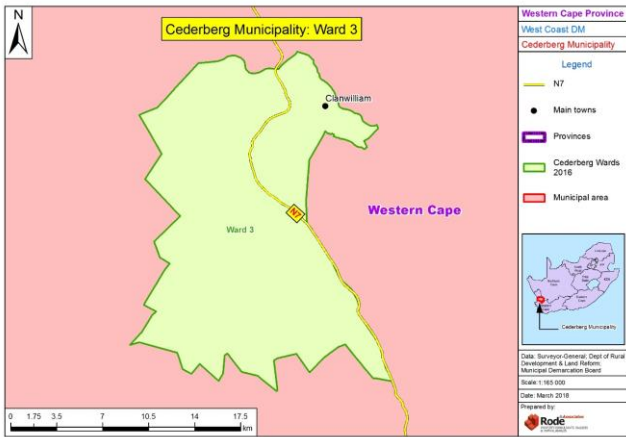


Maps 4: Ward 1

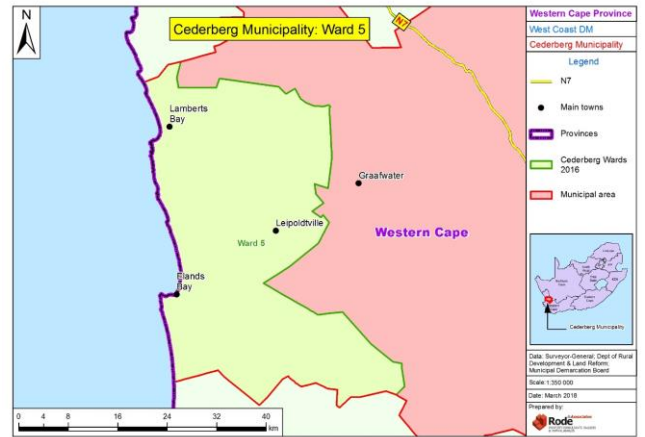


Maps 5: Ward 2

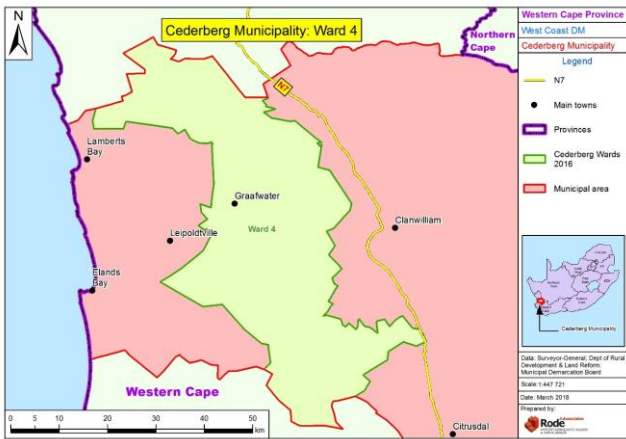
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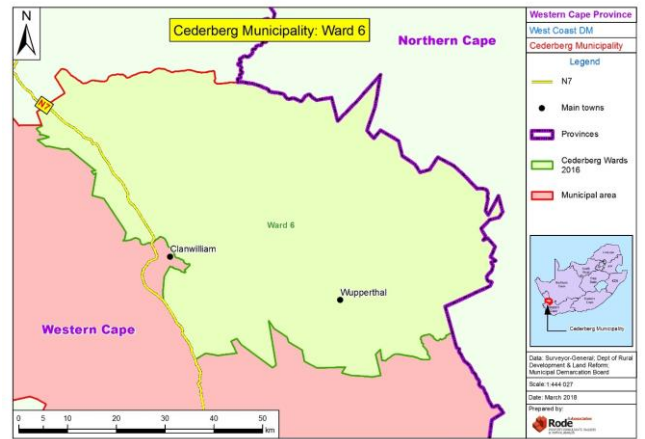
Maps 6: Ward 3



Maps 8: Ward 5



Maps 7: Ward 4



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; http://www.cederbergcorridor.org.za/corridors/cederberg.php 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 |

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| 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 if not stated otherwise) | (1) Electricity master plan (submitted for approval); (2) Water and Sanitation Master Plan; (3) Water Services Development Plan (to be drafted); (4) Integrated Waste Management Plan; (5) Pavement Management Plan; (6) Stormwater Master Plan; (7) Integrated Transport Plan; (8) Integrated Human Settlement Plan (to be reviewed); (9) Risk Management Plan (submitted for approval); (10) Comprehensive Integrated Municipal Infrastructure Plan (to be drafted); (11) Integrated Infrastructure Asset Management Plan (to be drafted); (12) Municipal Infrastructure Growth Plan (to be drafted); (13) Integrated Infrastructure Maintenance Plan (to be drafted); (14) Integrated Infrastructure Investment Plan (to be drafted); |
| 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 |

Executive Summary

| Infrastructural summary | |
|---|--|
| 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 |
| 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

Executive Summary

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.

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

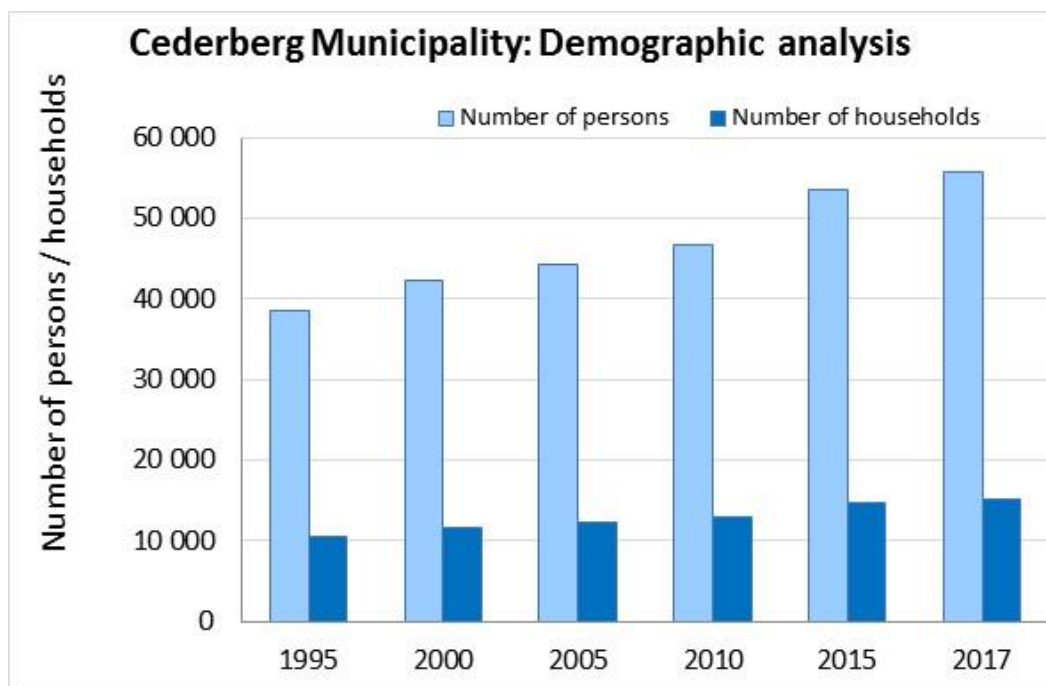
| Social context | |
|---|--|
| Total number of learners enrolled in 2019 (West Coast district) | 65 000 (62 958 in 2018) |
| Total number of learners enrolled in 2019 (Cederberg) | 7 889 (7 710 in 2017) |
| Average learner retention rate (West Coast district) | 68.7% (2019) |
| Total number of educators in 2016 (West Coast district) | 2 081 (less than in 2014) |
| Total number of public schools in 2019 (West Coast district) | 123 (declined from 125 in 2017) |
| Total number of public schools in 2019 (Cederberg) | 23 |
| Total number of schools in 2016 (West Coast district) | 138 (2 schools less than in 2014) |
| Number of no-fee schools (West Coast district) | 86 (88 in 2017) |
| Matric outcomes -pass rate 2019 (West Coast district) | 83.9% (82% in 2018) |
| Matric outcomes -pass rate 2019 (Cederberg) | 87.5% (85.1% in 2017) |
| Labour force participation rate (percentage) within the municipal area (2019) | 78.8% (70.09% in 2017) |
| Unemployment rates within the municipal area (2019) | 7.9% (7.3% in 2017) |
| 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 |
| <i>Socio-economic profile 2020</i> | |

Table 7: Social Summary

Executive Summary

Demographics of the Municipality

The number of people in Cederberg has increased steadily from 1995 onwards. The number of households has also gradually increased over this period (see graph reflecting the growth until 2017).



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

The overall annual population growth rate in Cederberg Municipality for the 2011–2018 period was 2.6% with a slightly lower increase (2.5%) per annum in the number of households – indicating a slight increase in household size over this period. The population of Cederberg is 59 382 people in 2020, making it the least populated municipal area in the district. This total is expected to grow to 63 057 by 2024, equating to an average annual growth rate of 1.5%. The White population group in the Cederberg municipal area has over the same period, experienced a *negative* average annual growth rate (-0.3%) in the number of persons. The other three population groups experienced growth rates over this period. The Asian population group showed annual growth of 7.5% (admittedly from a very low base) from 2010–2018, while, over the same period, the Black-African and Coloured groupings showed average growth of 4.7% and 2.7% 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 13.8% in 2018. The Coloured population group comprised 76% of the total population in 2011 and 77% in 2018. Together, these groups comprised around 90% of the population in both 2011 and 2018. Hence, a key question in considering any future growth and development path for Cederberg Municipality should be the number 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 by population grouping are indicated in the table below:

Executive Summary

| Indicators | Black-African | | Coloured | | White | | Asian | |
|--|---------------|-------|----------|--------|-------|-------|-------|------|
| | 2011 | 2018 | 2011 | 2018 | 2011 | 2018 | 2011 | 2018 |
| Population size | 6 174 | 8 221 | 38 503 | 45 843 | 5 180 | 5 046 | 117 | 180 |
| Proportional share of total population | 12,6% | 13,8% | 76% | 77% | 10% | 9% | 0,2% | 0,3% |
| Number of households by population group | 2 238 | 2 922 | 9268 | 10 866 | 2 129 | 2 152 | 21 | 30 |

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 accounts for 13.3% of the population within the West Coast District in 2011 and 13.4% in 2018. 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

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. Cederberg's matric outcome has exceeded 80% in 2017 and 2019 recording figures of 85.1% and 87.5 % respectively.

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

With a total of 16 488 households in the Cederberg municipal area, only 86.2 % had access to formal housing, certainly within the norm when compared with other municipalities in the West Coast District area; the District average was 86.7%. The area also had the second highest proportion of informal households in the District, a total of 8.4% compared with the District average of 6.6%. As such, while access to formal housing currently appears not to be an issue, which is in stark contrast to the neighbouring Saldanha Bay municipal area, the swelling informal household numbers does present a challenge. Notably, the access to service levels relate consistently to the formal/informal dwellings ratio. Even though there was a relatively modest proportion of informal housing to formal housing, service access levels were marginally lower but for access to piped water inside/within 200m of the dwelling at 97.5%. Access to a flush or chemical toilet at 82.2%, access to electricity (for lighting) at 82.2% while the removal of refuse at least

Executive Summary

weekly by local authority at 58.1% of households poses a notable risk to overall service delivery ratings with this figure well below the acceptable norm when compared to neighbouring municipalities and the relevant District average. These access levels were generally above that of the District averages for all services (excluding Refuse Removal).

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

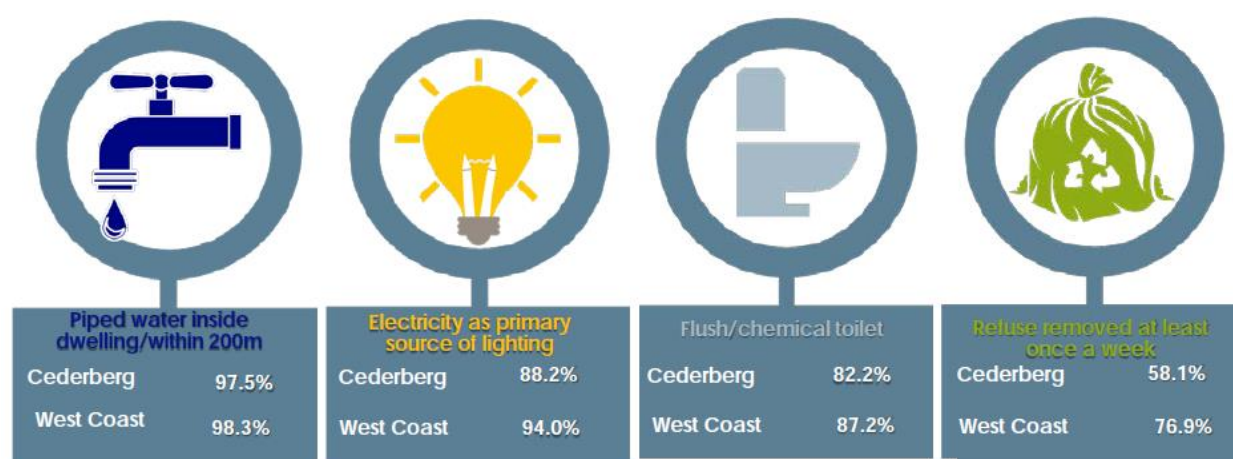


Figure 1: Service Delivery Levels

Municipalities also provide a package of free basic services to households who are financially vulnerable and struggle to pay for services. The number of households receiving free basic services in the Cederberg municipal area has shown a generally consistent trend up to 2018. The stressed economic conditions are anticipated to exert pressure on household income levels, which is in turn likely to see the number of indigent households and the demand for free basic services increase.

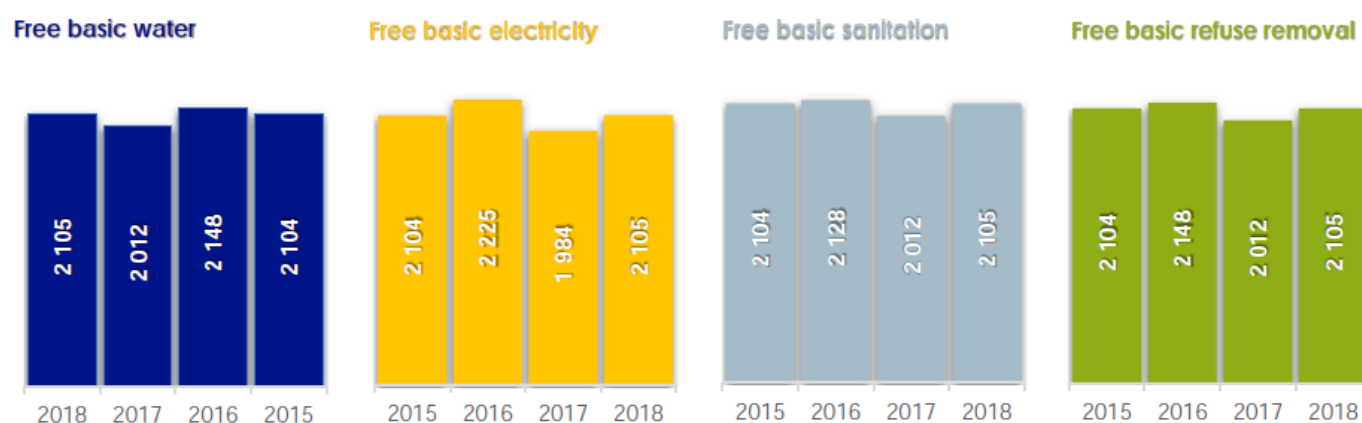


Figure 2: Free Basic Services

Health

According to the 2019 Inequality Trend report by Statistics South Africa, 75.1% of households in South Africa usually use public healthcare facilities when a household member gets ill compared to 24.9% who use some private healthcare facilities in 2017. This is associated with the low proportion of households with access to Medical Aid which is low at

Executive Summary

16.9% for South Africa and 25% for the Western Cape in 2017. In terms of healthcare facilities, Cederberg had 11 primary healthcare clinics (PHC) in 2019, which comprises of 6 fixed and 5 mobile clinics. In addition, there are two district hospitals.

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

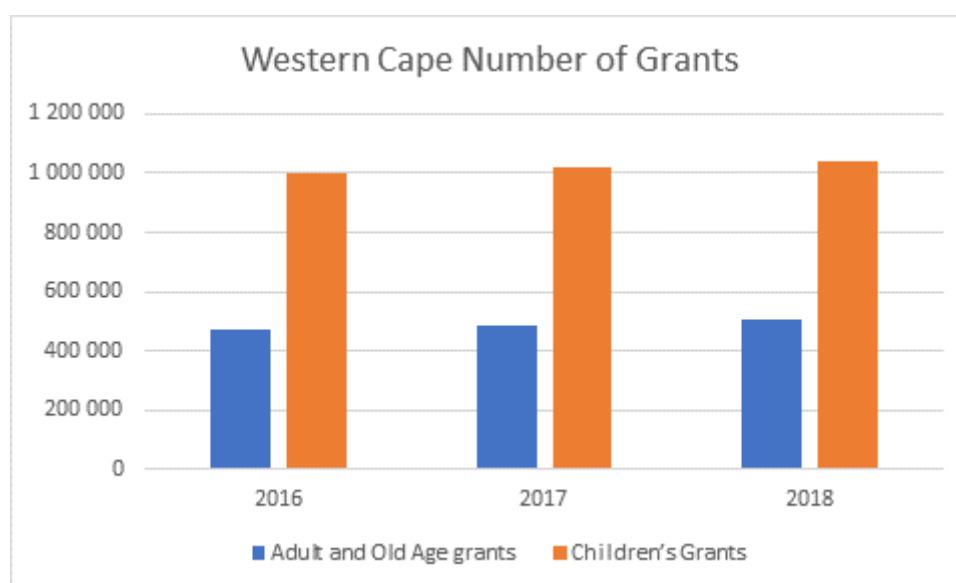
| Facility | 2014 | 2016 | 2019 |
|---|------|------|------|
| Clinic (Fixed) | 6 | 6 | 6 |
| Number of ART Clinics (Treatment Sites) | 5 | 5 | 5 |
| District Hospital | 2 | 2 | 2 |
| TB Clinics (Treatment Sites) | 11 | 11 | 11 |
| PHC Clinics (Mobile and Satellite) | 4 | 5 | 5 |

Source: Socio-Economic Profile

Table 10: Health Care Facilities

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.



Graph 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 |
| KwaZulu Natal | 660 048 | 25 | 246 034 | 51 663 | 39 850 | 89 280 | 2 790 034 | 3 876 934 |

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| Region | Grant type (R'000) | | | | | | | |
|---------------|--------------------|------------|------------------|----------------|----------------|----------------|-------------------|-------------------|
| | OAG | WVG | DG | GIA | CDG | FCG | CSG | Total |
| 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 |
| Total | 3 283 286 | 185 | 1 069 802 | 143 824 | 143 824 | 411 133 | 12 039 444 | 17 107 189 |

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 11: 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 R3 500 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 | 2019 |
|-----------------------------------|-------|-------|-------|
| Formal dwellings | 87.1% | 86.3% | 86.2% |
| Informal dwellings | 12.9% | 13.7% | 13.8% |

Table 12: Dwellings

The square metreage of (new) residential building space completed in the municipal area over the period 2004 to 2016 averaged around 9 400m² 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 (216m²) 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 600m² 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 700m²) and a resurgence in 2015 and 2016 (together about 17 251m²).

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 (GDP) 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% (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 13: 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

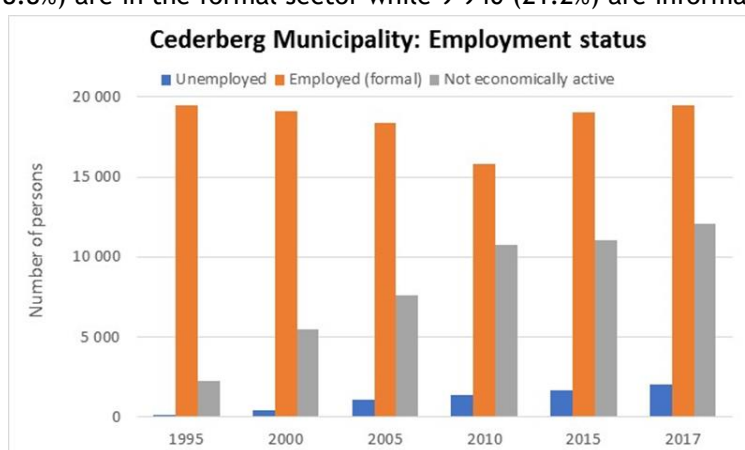
comparative advantage in the primary sector compared to the district (1.10), the province (5.6) and the country as whole (2.3) - an even bigger advantage than in 2016. This is normal given the nature of the primary sector in the area, which is essentially resource-based agriculture. At the secondary 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 in 2019 this rate increased to 7.9%. It is estimated that Cederberg's total labour force will in 2019 amount to 46 837 workers of which 36 897 (78.8%) are in the formal sector while 9 940 (21.2%) are informally employed.



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

Executive Summary

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

| Economic summary | |
|--|--|
| Unemployment | 7.9% |
| Number of persons (formally) employed (2019) | 36 897 |
| 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 14: 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 classification in the social needs index (absolute) – the same classification as the Witzenberg, Prince Albert and Kannaland municipalities. **The table below** 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 15: Growth Potential and Socio-Economic Needs

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

Executive Summary

- 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.

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 | 92,707,558 | 157,293,232 | 94,306,093 | 174,424,144 | 122,323,999 |
| Total revenue | 283,027,801 | 371,401,122 | 316,638,819 | 421,583,676 | 388,420,621 |
| Ratio | 32.76% | 42.35% | 29.78% | 41.37% | 31.49% |

Table 16: 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 | 93,658,527 | 103,805,562 | 114,817,065 | 125,362,176 | 129,910,907 |
| Total expenditure | 269,554,949 | 290,846,172 | 323,347,450 | 366,078,960 | 372,796,205 |
| Ratio | 34.75% | 35.69% | 35.51% | 34.24% | 34.85% |
| Norm | 32% | | | | |

Table 17: 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 | 8,352,004 | 8,455,545 | 9,786,135 | 8,435,381 | 10,644,092 |
| Total expenditure | 269,554,949 | 290,846,172 | 323,347,450 | 366,078,960 | 372,796,205 |

Executive Summary

| Details | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
|---------|---------|---------|---------|---------|---------|
| Ratio | 3.10 | 2.91% | 3.03% | 2.30% | 2.86% |
| Norm | 5% | | | | |

Table 18: 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 | 27,003,838 | 28,877,924 | 26,504,706 | 28,189,380 | 28,080,100 |
| Total expenditure | 269,554,949 | 290,846,172 | 323,347,450 | 366,078,960 | 372,796,205 |
| Ratio | 10.02% | 9.93% | 8.20% | 7.70% | 7.73% |
| Norm | 10% | | | | |

Table 19: Repairs and Maintenance to Total Operating Expenditure

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 | 66,702,516 | 55,608,049 | 59,953,207 | 46,379,941 | 50,919,120 |
| Current liabilities | 99,068,301 | 97,513,935 | 127,078,872 | 116,539,578 | 117,429,438 |
| Ratio | 0.67 | 0.57 | 0.47 | 0.40 | 0.43 |
| Norm | 1.5: 1 | | | | |

Table 20: 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 | 48,170,451 | 48,420,652 | 43,268,317 | 43,269,346 | 45,486,044 |
| Total service revenue | 120,342,155 | 128,887,500 | 144,762,930 | 158,434,970 | 175,791,918 |
| Ratio | 40.03% | 37.57% | 29.89% | 27.31% | 25.87% |

Table 21: Service Debtors to Service Revenue Ratio

Executive Summary

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 | 22,375,522 | 20,581,279 | 17,198,555 | 12,480,933 | 15,691,842 |
| Revenue | 231,193,900 | 259,187,920 | 271,533,487 | 307,926,129 | 321,740,622 |
| Ratio | 10% | 8% | 6% | 4% | 5% |
| Norm | 30% | | | | |

Table 22: 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 | 99,068,301 | 97,513,935 | 127,078,872 | 116,539,578 | 117,429,438 |
| Total assets | 661,881,178 | 739,148,138 | 753,973,003 | 800,708,026 | 828,440,311 |
| Ratio | 14.97% | 13.19% | 16.85% | 14.55% | 14.17% |

Table 23: Debt Ratio

Chapter 1

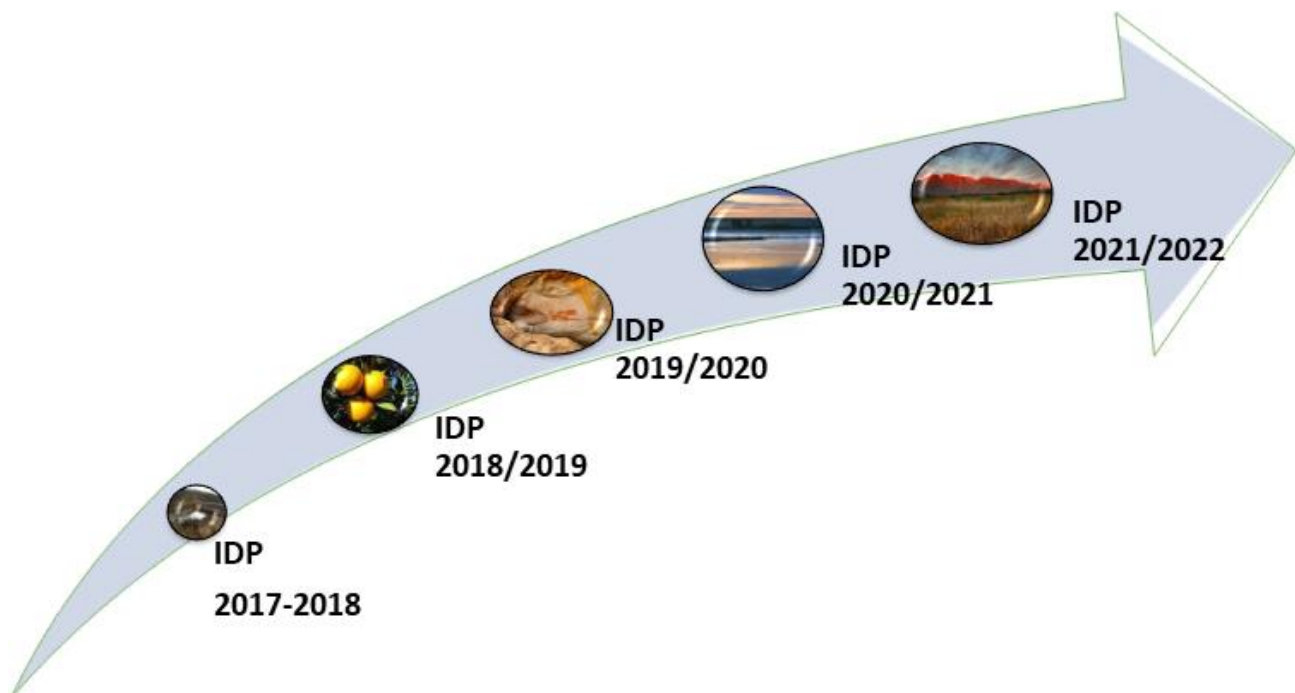
CHAPTER 1

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.



Chapter 1

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.

Please note that the 2020/21 IDP is the second IDP under the leadership of the current Executive Mayor and her Council that come into power in October 2019.



Figure 3: IDP Cycle

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
- Include local area plans to localise the strategy and implementation of the IDP

In order to address the past shortcomings of integrated development planning, national government conceptualised and launched the District Development Model as an intergovernmental relations mechanism for all three spheres of government to work jointly and to plan and act in unison. The rationale for the initiative is twofold: (1) to address the lack of coherence in planning and implementation that has made monitoring and oversight of government's programmes difficult and (2) to ensure the effective implementation of government's seven priorities. Below are the seven priorities as set by the June 2019 State of the Nation Address and integrated in the Medium-Term Strategic Framework (priorities reworded and regrouped):

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- Economic transformation and job creation
- Education and skills development
- Health
- Reliable and quality basic services (e.g. to consolidate the social wage)
- Integrated human settlements (e.g. spatially)
- Social cohesion and safe communities
- A capable, ethical and developmental state (e.g. local government)

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
- Graafwater/Paleisheuwel
- Leipoldtville
- 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.

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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:

1.1.1. 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.

1.1.2. 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”.

1.1.3. 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;
- 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.

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

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

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- 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.

1.1.5. 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.

1.1.6. 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 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.

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.

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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.

VISION, MISSION, VALUES



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

| MISSION | |
|--|--|
| We will achieve our vision by: | <ul style="list-style-type: none"> •Developing and executing policies and projects, which are responsive and providing meaningful redress. |
| Unlocking opportunities with for economic growth and development for community prosperity . | <ul style="list-style-type: none"> •Ensure good governance ,financial viability and sustainability |
| Ensure sustainable, efficient and effective service delivery in an environmental sustainable manner. | <ul style="list-style-type: none"> •Promote quality services in a cost effective manner through partnerships, information, knowledge management and connectivity. |
| Making communities safer . | <ul style="list-style-type: none"> •Advancing capacity building programs for both our staff and the community |

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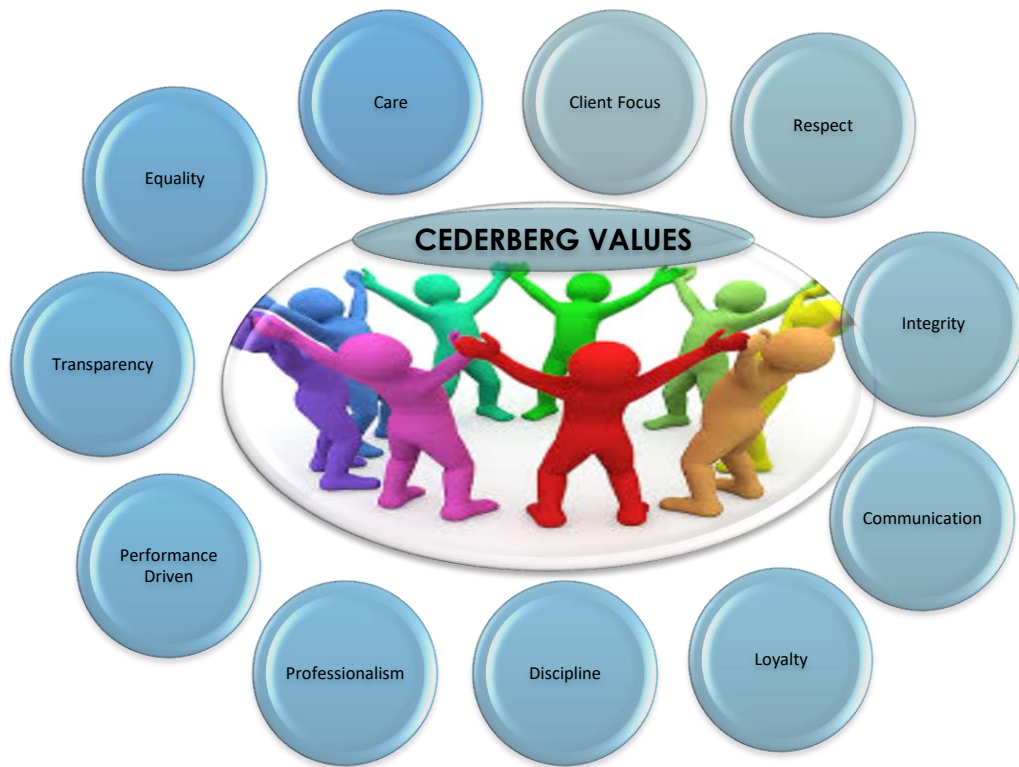


Figure 4: Vision, Mission and Values

STRATEGIC OBJECTIVES

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:

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

Table 24: Strategic Objectives

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ALIGNMENT WITH INTERNATIONAL, NATIONAL AND PROVINCIAL POLICY DIRECTIVES

1.1.7. 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.

The Goals are the following:



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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

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 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

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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

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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 (MTFS) for 2014 to 2019. The Medium-Term Strategic Framework (MTFS) 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.

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

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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.

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

1.8.2.5 State of the Nation Address 2020

President Cyril Ramaphosa delivered his second State of the Nation Address (SONA) as the President of South Africa on 13 February 2020. The Presidency has once again committed itself to root out corruption and re-instil a culture of ethical behaviour and leadership in government. Below are some of the highlights of the SONA:

| Focus Area | Description | National Action | Cederberg Contribution |
|---|---|--|--|
| Development model to extend to 23 districts | Expansion of the District Development Model | Government is expected to expand the District Development Model to 23 new districts, drawing on lessons from the three pilot districts | Cederberg adopted the One Plan District Development Model |
| | | The model aims to address the challenge of government working in silos, resulting in lack of coherent planning and implementation, which has made monitoring and oversight of government’s programme difficult | Partnerships with other municipalities in the West Coast District facilitates decision making and serves as a valuable exchange of knowledge and learning best practices. The municipality has delegated officials and councillors to various IGR structures |
| Coding, Robotics in Grades R to 3 | Introduction of coding and robotics in Grades R to 3 in 200 schools | Government is piloting the Coding and Robotics Curriculum for Grades R to 3 in selected schools across the country to equip learners with the required skills for the 4th industrial revolution | |

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| Focus Area | Description | National Action | Cederberg Contribution |
|----------------------------|---|--|--|
| | | Progress is being made with the introduction of the three-stream curriculum model, heralding a fundamental shift in focus towards more vocational and technical education. Various technical vocational specialisations has already been introduced in 550 schools and 67 schools are now piloting the occupational system | |
| | | Bilateral student scholarship agreements between government and other countries are steadily building a substantial cohort of young people who go overseas each year for training in critical skills | |
| Youth Unemployment | Allocation of funds to reduce youth unemployment | A youth employment initiative will be led by setting aside 1% of the budget to deal with the high levels of youth unemployment | LG SETA/CWP/EPWP Programmes Learnerships Internships |
| | | Creating pathways for young people in the economy through building cutting-edge solutions to reach young people where they are, online, on the phone and in person. This will allow the youth access to active support, information and work readiness training to increase their employability | |
| | | Government plans to develop new and innovative ways to support youth entrepreneurship and self-employment | |
| | | Ensuring that more learners receive practical experience in the workplace by working with TVET colleges | |
| SOE's | State to intensify SOE re- purposing for growth and development | Government will intensify efforts to stabilise and re-purpose state-owned enterprises to support growth and development | |
| Hemp Products | Government to regulate commercial use of hemp products | Government will year open up and regulate the commercial use of hemp products, providing opportunities for small-scale farmers | |
| Crime Detection University | Establishing a Crime Detection University | To improve the quality of general and specialised police investigations, government will be establishing a Crime Detection University in Hammanskraal, north of Pretoria | |
| | | In order to support the growth of the tourism industry, SAPS will increase visibility at identified tourist attraction sites | |
| Economic Reforms | Major economic reforms set to change South Africa's fortunes | Government will soon undertake far-reaching economic reform measures aimed at resuscitating the country's economy | |
| | | Some of these touted reforms are contained in the Economic Transformation, Inclusive Growth and Competitiveness Paper produced by National Treasury | |
| | | Efforts to reduce government spending, prioritising resources more effectively and improving the efficiency of the country's tax | |

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| Focus Area | Description | National Action | Cederberg Contribution |
|-------------------|---------------------------------------|--|---|
| | | system are important contributions towards stabilising public finances | |
| Energy Generation | Measures to improve energy generation | Government will be implementing measures that are set to fundamentally improve South Africa's energy generation capacity | Cederberg is investigating alternative sources of Power Generation (i.e. Renewable, WTE Plants) |
| | | Government has moved to rapidly and significantly increase generation capacity outside of Eskom by introducing measures that will be implemented in an effort to improve the constrained energy supply | Cederberg has implemented an SSEG policy to assist during peak periods. As per NRS 097 Guidelines |

Table 25: State of the Nation Address 2020

1.8.3 Provincial Policy Directives

1.8.3.1 Western Cape Provincial Strategic Plan 2019-2024

The Provincial Strategic Plan 2019-2024 is a comprehensive policy document as roadmap for execution. The plan includes five vision-inspired priorities with 21 focus areas as set out in the following diagram:



Figure 5: Western Cape Strategic Goals

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 |
|----------------------|---|--|
| RESOURCES | 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 |
| SPACE-ECONOMY | 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 |
| SETTLEMENT | 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 |

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1.8.4 State of the Province Address 2021

| Strategic Objective | Description | WCPG Contribution | Cederberg Contribution |
|------------------------|--|--|---|
| Economy | Helping the private sector to create the jobs we need | The Premier's Advancement of Youth internship Programme was established with the objective to help young employed people get the on- the-job training and experience. They need to find a job in the private sector, and which in turn, helps the private sector expand, because it needs this experience to do so | To grow our local economy, we focus on the following <ul style="list-style-type: none"> Series of business development trainings SMME Incubator Programme Sector Development support Job creation through EPWP Investment promotion Informal trading Business advisory services Tourism development |
| Safety | In every engagement that the premier has had with residents and business owners across the province, crime and safety was raised as the number one concern | The provincial safety plan will be focussing on increasing boots on the ground, and on reducing violence in homes, schools, against women and children, between friends and on the streets | |
| | | To drive up accountability, the premier has established a special Safety Cabinet that meets every 6 weeks to report on what work has been done and what has been achieved | Partner with SAPS, Community Police Forum to do door-to-door surveys in hotspot areas focussing on crime and Gender based violence awareness |
| | | One of the programs that will be focused on is radically boosting the Chrysalis Academy. This is a live-in leadership development programme aimed at empowering our most at-risk young people to become self-confident, economically active role models within their communities | |
| Ease of Doing Business | Red tape reduction | Since the Red Tape Unit opened its doors in 2011, we have logged 9183 cases, with an 87% resolution rate. We also committed to working with municipalities who want to establish their own Red Tape Reduction Units | Assist and refer SMMEs on: Business compliance (CIPC, CSD.CIDB) |
| | | | The economic development unit act as a local intermediary for all business red tape related issues reported to the Provincial government |
| | | | Informal trading permits |
| Energy and Resilience | Finding energy alternatives. | We will help municipalities to procure energy from IPPs. We will also ensure that there is dedicated support to speed up a more robust procurement process | |
| | | We will increase Small Scale Embedded Generation like Solar PV across our province | <ul style="list-style-type: none"> There is currently 2 Energy Solar and a Wind Farm Project operating within Cederberg Municipal area Cederberg Municipality will create an enabling environment for more alternative energy projects to reduce the dependency on the grid |
| | | We will increase the greening of government buildings across the Western Cape | Cederberg Municipality will encourage sustainable energy development and energy use through efficient practices thereby minimizing the undesirable impacts of |

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| | | | |
|--|--|--|--|
| | | | <p>energy usage upon health and the environment and contributing toward secure and affordable energy for all.</p> <p>Goals Social Sustainability</p> <ul style="list-style-type: none"> ▪ Improve the health of the nation ▪ Create jobs ▪ Alleviate energy poverty <p>Environmental Sustainability</p> <ul style="list-style-type: none"> ▪ Reduce environmental pollution ▪ Reduce CO2 emissions <p>Economic Sustainability</p> <ul style="list-style-type: none"> ▪ Improve industrial competitiveness ▪ Enhance energy security ▪ Reduce the need for additional generating capacity |
| | | <p>We will fast track efforts to import Liquefied Natural Gas through Saldanha Bay and enable Eskom's Ankelig plant to operate on LNG rather than the much more expensive diesel</p> | |

Table 26: State of the Province Address 2021

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1.8.5 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.

Cederberg Municipality participates in all district wide IDP and IGR engagements with the intention to strengthen the horizontal alignment with the West Coast District Municipality as well as the neighbouring local municipalities in the region.

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:

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:

STRATEGIC ALIGNMENT

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 | Innovation and culture | 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 | Growth and jobs | 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 | Innovation and culture / Empowering people | An integrated and inclusive rural economy | Good Governance and Public Participation | Outcome 12: An efficient, effective and development oriented public |

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| CEDERBERG STRATEGIC OBJECTIVES | WEST COAST DISTRICT GOALS | PROVINCIAL STRATEGIC GOALS | NATIONAL DEVELOPMENT PLAN | NATIONAL KPA | NATIONAL OUTCOMES |
|--|---|-------------------------------------|--|--|--|
| 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 | service and an empowered, fair and inclusive citizenship |
| Facilitate, expand and nurture sustainable economic growth and eradicate poverty | Pursuing economic growth & facilitation of jobs | 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 environment and human settlements i.e. Housing development and informal settlement upgrade | Ensuring environmental integrity for the West Coast | Mobility and spatial transformation | Transforming human settlement and the national space economy | Basic Service Delivery | Outcome 8: Sustainable human settlements and improved quality of household life |
| To facilitate social cohesion, safe and healthy communities | Promote Social well-being of the community | Safe and cohesive communities | <ul style="list-style-type: none"> ∇ Promoting Health ∇ Building safer communities | Basic Service Delivery | <ul style="list-style-type: none"> ∇ Outcome 2: A long and healthy life for all South Africans ∇ Outcome 3: All people in South Africa are and feel safe |

Table 27: National, Provincial, District and Municipality Strategic Alignment

IDP AND BUDGET PROCESS

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 2020.

1.1.8. Purpose of the IDP Process Plan

The Municipality developed an IDP and Budget Time Schedule, which serves as a “plan to plan” for the 4th review of the 5-year IDP of Cederberg Municipality. The IDP and Budget Time Schedule was approved by Council on 31 August 2020 with resolution number RB 6.1.1/31/08/2020 and contains clear deliverables and specific timeframes. The

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purpose of the time schedule is to indicate and manage the planned activities and processes that the Municipality will follow to review the IDP.

The purpose of the process plan is to indicate the various planned activities and strategies on which the Municipality will embark to review the IDP for the 2021/22 financial year as well as for the budget for the financial year 2021/22. 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.

1.1.9. The roles and responsibilities in the IDP process

| STAKEHOLDERS | ROLES & RESPONSIBILITIES |
|---|---|
| Council | As the ultimate political decision-making body of the municipality, council must consider, adopt and approve the IDP |
| Executive Mayor (Together with Mayoral Committee) | <ul style="list-style-type: none"> • Manage the drafting of the IDP • Assign the responsibility in this regard to the Municipal Manager • Submit the draft plan to municipal council for adoption • Submit final IDP and Budget to Council for adoption |
| Municipal Manager | The Municipal Manager is responsible and accountable for implementation of the Municipality's IDP and the monitoring of progress with the implementation plan, responsible for advocating the IDP process and nominates persons in charge of different roles |
| IDP/PMS Section | <p>The IDP/PMS section reports to the 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"> • Preparing the Process Plan for the development of the IDP • Day to day management of the IDP process • Ensure involvement of different role-players • Adjustments of the IDP in accordance with the MEC's proposals are made • Respond to comments and queries • Ensure that the IDP is vertically and horizontally aligned • Ensure proper documentation of the IDP • Submit the reviewed IDP to the relevant authorities |
| Budget Steering Committee | The Budget Steering Committee is responsible for recommending the budget as well as any other budget related issues such as changes in internally funded projects, prior to approval by council. This Committee is chaired by the Executive Mayor, with chairpersons of portfolio committees and all section 57 managers as members. |
| Ward Committees | Ward Committees are a major link between the municipality and the residents. As such their role is to: |

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| STAKEHOLDERS | ROLES & RESPONSIBILITIES |
|--------------|--|
| | <ul style="list-style-type: none"> • Ensure communities understand the purpose of the IDP, Budget and Performance management processes • Assist the municipality in prioritizing the ward specific needs • Facilitate public consultation and participation within their wards • Provide feedback to their communities on the adopted IDP and Budget |

Table 28: Roles and Responsibilities

1.1.10. The IDP process

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. There after the municipality reviewed the IDP in 2018/19, 2019/20, 2020/21 and the needs were reprioritised by the ward committees.

The same approach has applied for the 2020/21 review, however, with adherence to the COVID-19 Regulations. Below is a summary of the IDP and budget process:

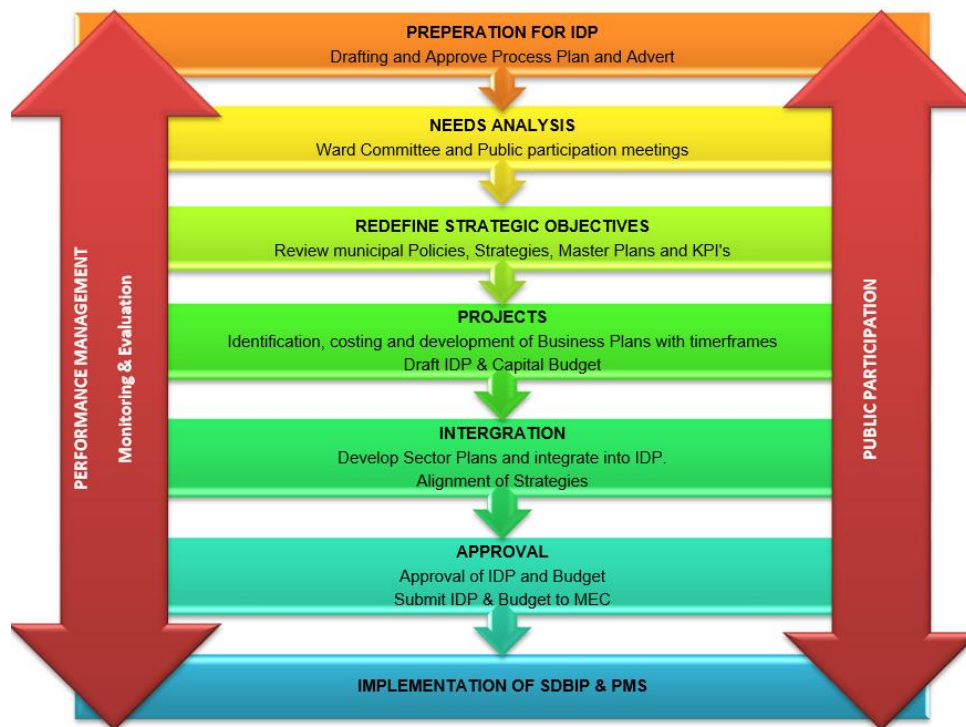


Figure 6: IDP and Budget Process

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Below is a summary of activities in terms of the IDP process that were followed during the 2020/21 financial year in preparation of the 2021/22 IDP review:

| Time Schedule for IDP Review Process 2021/22 | | | | | |
|--|---|----------------------|--------------------------|------------|-------------|
| No | Activity/Task | Responsible Official | Target Dates | | |
| | | | IDP/Public Participation | Budget | PMS |
| July 2020 | | | | | |
| 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 | | | 10/07/2020 |
| 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/ 07/2020 |
| 3 | Submit monthly report on the budget for period ending 30 June 2020 within 10 working days to the Executive Mayor | Manager Budget | | 14/07/2020 | |
| 4 | Submit Draft IDP/Budget Process Plan/Time Schedule to Mayoral Committee | | 16/07/2020 | | |
| August 2020 | | | | | |
| 5 | 2019/2020 4 th Quarter Performance (Section 52) Report tabled to Council | | | | 31/08/2020 |
| 6 | Submit monthly report on the budget for period ending 31 July 2020 within 10 working days to the Executive Mayor | Manager Budget | | 14/08/2020 | |
| 7 | Table Final IDP/PMS/Budget Time Schedule for approval by Council | IDP/PMS | 31/08/2020 | | |
| 8 | Table Annual Performance Report and Annual Financial Statements to Council | IDP/PMS | | 31/08/2020 | 31/08/2020 |
| 9 | Submit the Annual Performance Report and Annual Financial Statements to the Auditor-General | IDP/PMS CFO | | 31/08/2020 | 31/08/2020 |
| 10 | 2019/2020 4 th Quarter Performance (Section 52) Report tabled to Council | | | | 31/08/2020 |
| September 2020 | | | | | |
| 10 | Submit IDP/Budget key deadlines to Provincial Government and West Coast District Municipality | IDP/PMS | 01/09/2020 | | |
| 11 | Advertisement of IDP/PMS/Budget Time Schedule on website/local newspaper/notice boards | IDP/PMS | 07/09/2020 | | |
| 12 | Make public the 4 th Quarter 2019/2020 Performance Report | IDP/PMS | | | 07/09/2020 |
| 13 | Submit the 4 th Quarter Performance Report to Provincial Treasury, National Treasury and Department of Local Government | IDP/PMS | | | 07/09/2020 |

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| Time Schedule for IDP Review Process 2021/22 | | | | | |
|--|--|--------------------------------|--------------------------|------------|------------|
| No | Activity/Task | Responsible Official | Target Dates | | |
| | | | IDP/Public Participation | Budget | PMS |
| 14 | Provincial IDP Managers Forum | IDP/PMS | 10&11/09/2020 | | |
| 15 | Submit monthly report on the budget for period ending 31 August 2020 within 10 working days to the Executive Mayor | Manager Budget | | 14/09/2020 | |
| 16 | Performance Evaluations of Senior Managers | Municipal Manager & IDP/PMS | | | 22/09/2020 |
| 17 | IDP Meetings with Ward Committees | IDP/PMS & Public Participation | 11-30/09/2020 | | |
| October 2020 | | | | | |
| 18 | Submit 1 st Quarter Performance Report (Section 52) to Mayoral Committee | IDP/PMS | | | 15/10/2020 |
| 19 | Submit monthly report on the budget for period ending 30 September 2020 within 10 working days to the Executive Mayor | Manager Budget | | 14/10/2020 | |
| November 2020 | | | | | |
| 20 | Make public the 1 st Quarter Performance Report | IDP/PMS | | | 06/11/2020 |
| 21 | Submit the 1 st Quarter Performance Report to Provincial Treasury, National Treasury and Department of Local Government | IDP/PMS | | | 06/11/2020 |
| 22 | Submit monthly report on the budget for period ending 31 October 2020 within 10 working days to the Executive Mayor | Manager Budget | | 14/11/2020 | |
| December 2020 | | | | | |
| 23 | Provincial IDP Managers Forum | IDP/PMS | 5-7/12/2020 | | |
| 24 | Submit monthly report on the budget for period ending 30 November 2020 within 10 working days to the Executive Mayor | Manager Budget | | 14/12/2020 | |
| January 2021 | | | | | |
| 25 | Submit monthly report on the budget for period ending 31 December 2020 within 10 working days to the Executive Mayor | Manager Budget | | 14/01/2021 | |
| 26 | Submit Mid-Year Performance Assessment Report to Executive Mayor | IDP/PMS | | | 25/01/2021 |
| 27 | Submit Mid-Year Budget Assessment to Executive Mayor | CFO | | 25/01/2021 | |
| 28 | Submit 2 nd Quarter Performance Report to Council | IDP/PMS | | | 28/01/2021 |
| 29 | Table Draft Annual Report 2019/2020 to Council | Municipal Manager | | | 28/01/2021 |
| 30 | Submit Mid-Year Budget and Performance Report to Council | IDP/PMS CFO | | | 28/01/2021 |

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| Time Schedule for IDP Review Process 2021/22 | | | | | |
|--|---|-----------------------------|--------------------------|------------|------------|
| No | Activity/Task | Responsible Official | Target Dates | | |
| | | | IDP/Public Participation | Budget | PMS |
| 31 | Submit Mid-Year Budget and Performance Report to Provincial Treasury, National Treasury and Department of Local Government | Municipal Manager | | | 29/01/2021 |
| 32 | Submit the 2 nd Quarter Performance Report to Provincial Treasury, National Treasury and Department of Local Government | | | | 29/01/2021 |
| February 2021 | | | | | |
| 33 | Make public the Annual Report for comments | IDP/PMS | | | 08/02/2021 |
| 34 | Make public the Mid-Year Budget and Performance report | Municipal Manager | | | 08/02/2021 |
| 35 | Make public the 2nd Quarter Performance Report | Municipal Manager & IDP/PMS | | | 08/02/2021 |
| 36 | Mid- Year Performance Evaluations for Senior Managers | Municipal Manager & IDP/PMS | | | 09/02/2021 |
| 37 | Submit monthly report on the budget for period ending 31 January 2021 within 10 working days to the Executive Mayor | Manager Budget | | 12/02/2021 | |
| 38 | Council considers and adopts 2020/21 Adjustment Budget and potential revised 2020/21 SDBIP | Municipal Manager | | 25/02/2021 | 25/02/2021 |
| March 2021 | | | | | |
| 39 | Advertise the approved 2020/21 Adjustments Budget and submit budget and B Schedules to National Treasury and Provincial Treasury as required per legislation (within 10 working days) | Manager Budget | | 11/03/2021 | |
| 40 | Provincial IDP Managers Forum | IDP/PMS | 04 & 05 /03/2021 | | |
| 41 | Submit monthly report on the budget for period ending 28 February 2021 within 10 working days to the Executive Mayor | Manager Budget | | 12/03/2021 | |
| 42 | Budget Steering Committee Meeting | CFO | | 23/03/2021 | |
| 43 | Table Draft IDP / BUDGET/ SDBIP to Council | Municipal Manager | 31/03/2021 | 31/03/2021 | 31/03/2021 |
| 44 | Table Oversight Report to Council | Municipal Manager | | | 31/03/2021 |
| April 2021 | | | | | |
| 45 | Submit the draft IDP, SDBIP and Budget to Department of Local Government, National and Provincial Treasury and West Coast District Municipality | IDP/PMS CFO | 01/04/2021 | 01/04/2021 | 01/04/2021 |

Chapter 1

| Time Schedule for IDP Review Process 2021/22 | | | | | |
|--|--|----------------------|--------------------------|---------------|---------------|
| No | Activity/Task | Responsible Official | Target Dates | | |
| | | | IDP/Public Participation | Budget | PMS |
| 46 | Advertise the Draft IDP, SDBIP, budget and other required documents and provide at least 21 days for public comments and submissions | IDP/PMS CFO | 01/04/2021 | 01/04/2021 | 01/04/2021 |
| 47 | Make public the Oversight Report within 7 days of its adoption (MFMA-Sec129) | IDP/PMS | | | 09/04/2021 |
| 48 | Submit the Annual Report and Oversight Report to the provincial legislature as per circular (MFMA-Sec 132) | IDP/PMS | | | 09/04/2021 |
| 49 | Submit monthly report on the budget for period ending 31 March 2021 within 10 working days to the Executive Mayor | Manager Budget | | 14/04/2021 | |
| 50 | Community Road Shows to consult the Draft IDP, SDBIP and Budget | IDP/PMS CFO | 13-30/04/2021 | 13-30/04/2021 | 13-30/04/2021 |
| May 2021 | | | | | |
| 51 | Closing of comments and representations on the Draft IDP and Budget | IDP/PMS & CFO | 07/05/2021 | 07/05/2021 | |
| 52 | Submit monthly report on the budget for period ending 30 April 2021 within 10 working days to the Executive Mayor | Manager Budget | | 14/05/2021 | |
| 53 | Budget Steering Committee Meeting | CFO | | 14/05/2021 | |
| 54 | MAYCO meeting to approve Revised IDP And the budget (at least 30 days before the start of the budget year) | Municipal Manager | 13/05/2021 | 13/05/2021 | |
| 55 | Submit 3 rd Quarter Performance Report to Council | IDP/PMS | | | 31/05/2021 |
| 56 | Council to adopt Revised IDP and the budget (at least 30 days before the start of the budget year) | Municipal Manager | 31/05/2021 | | |
| June 2021 | | | | | |
| 57 | Provincial IDP Managers Forum | IDP/PMS | 03 & 04/06/2021 | | |
| 58 | Make Public the 3 rd Quarter Performance Report | | | | 04/06/2021 |
| 59 | Place the IDP, multi-year budget, all budget-related documents and all budget-related policies on the website | IDP/PMS CFO | 04/06/2021 | 04/06/2021 | |
| 60 | Submit a copy of the revised IDP to the MEC for LG (within 10 days of the adoption of the plan) | IDP/PMS | 10/06/2021 | 10/06/2021 | |
| 61 | Submit approved budget to National and Provincial Treasuries (both printed and electronic formats) | CFO | 10/06/2021 | 10/06/2021 | |

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| Time Schedule for IDP Review Process 2021/22 | | | | | |
|--|--|----------------------|--------------------------|------------|------------|
| No | Activity/Task | Responsible Official | Target Dates | | |
| | | | IDP/Public Participation | Budget | PMS |
| 62 | Submit a copy of the revised IDP to West Coast District Municipality | IDP/PMS | 10/06/2021 | | |
| 63 | Submit the 3 rd Quarter Performance Report to Provincial Treasury, National Treasury and Department of Local Government | | | | 10/06/2021 |
| 64 | 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 | 10/06/2021 | 10/06/2021 | |
| 65 | 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 | | | 14/06/2021 |
| 66 | Submit monthly report on the budget for period ending 31 May 2021 within 10 working days to the Executive Mayor | Manager Budget | | 14/06/2021 | |
| 67 | Executive Mayor takes all reasonable steps to ensure that the SDBIP is approved (within 28 days after approval of the budget) | Municipal Manager | | | 28/06/2021 |
| 68 | Place the performance agreements on the website | IDP/PMS | | | 28/06/2021 |
| 69 | 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) | IDP/PMS | | | 28/06/2021 |
| July 2021 | | | | | |
| 70 | Submit the SDBIP to National and Provincial Treasury within 10 working days of the approval of the plan | IDP/PMS | | 9/07/2021 | |
| 71 | 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 | | | 9/07/2021 |
| 72 | Make public the performance agreements of the Municipal Manager and senior managers (no later than 14 days after the approval of the SDBIP) | | | | 9/07/2021 |
| August 2021 | | | | | |
| 73 | 2020/2021 4 th Quarter Performance (Section 52) Report tabled to Council | IDP/PMS | | | 31/08/2021 |
| 74 | Submit monthly report on the budget for period ending 31 July 2021 within 10 working days to the Executive Mayor | Manager Budget | | 13/08/2021 | |

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| Time Schedule for IDP Review Process 2021/22 | | | | | |
|--|--|----------------------|--------------------------|------------|------------|
| No | Activity/Task | Responsible Official | Target Dates | | |
| | | | IDP/Public Participation | Budget | PMS |
| 75 | Table Final IDP/PMS/Budget Time Schedule for approval by Council | IDP/PMS | | | 31/08/2021 |
| 76 | Table Annual Performance Report and Annual Financial Statements to Council | IDP/PMS/ CFO | | 31/08/2021 | 31/08/2021 |
| 77 | Submit the Annual Performance and Annual Financial Statements to the Auditor-General | IDP/PMS/CFO | | 31/08/2021 | 31/08/2021 |

Table 29: IDP Process

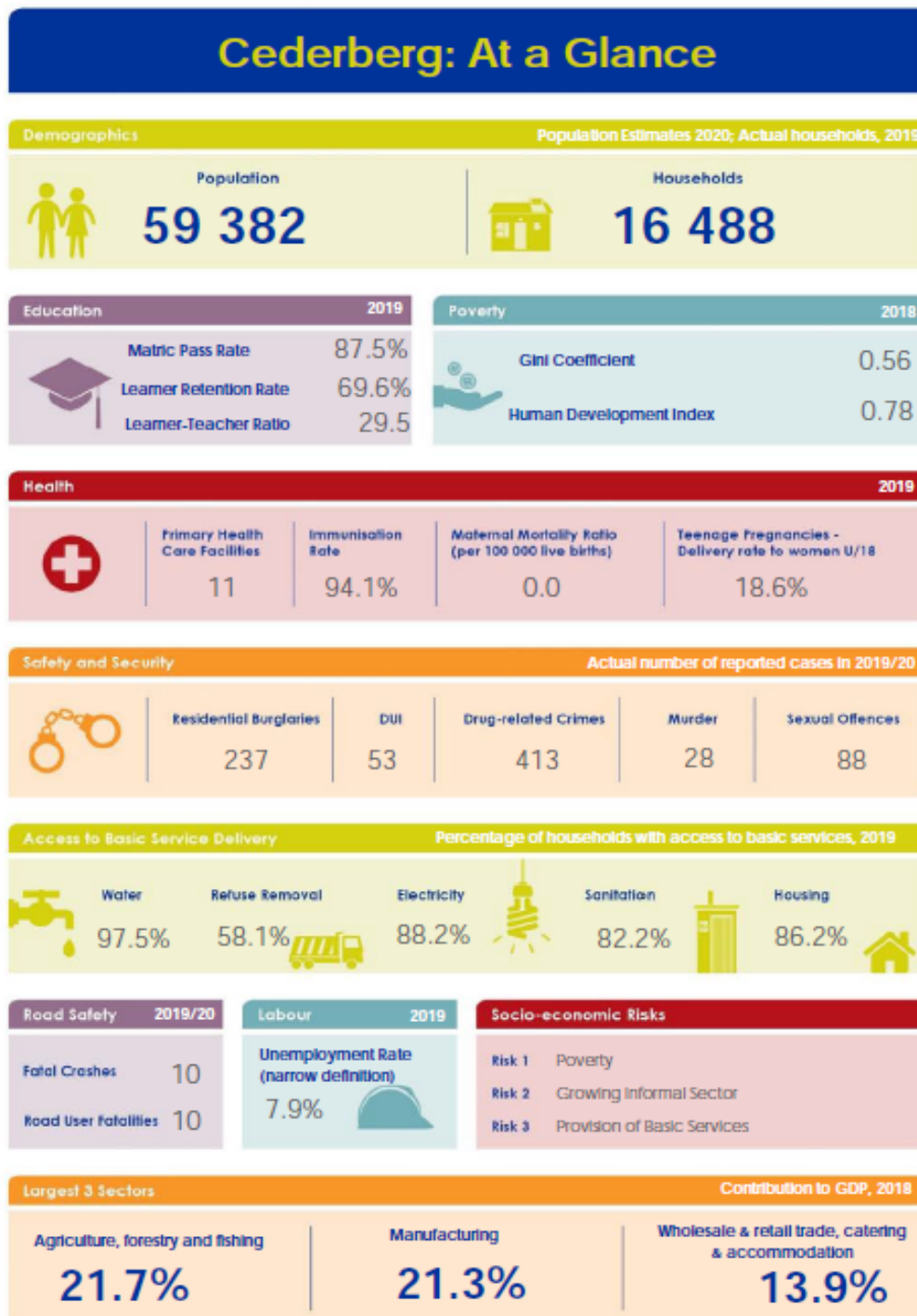


Figure 7: Preparation Process for the 2021/22 IDP Review

Chapter 2

CHAPTER 2

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.

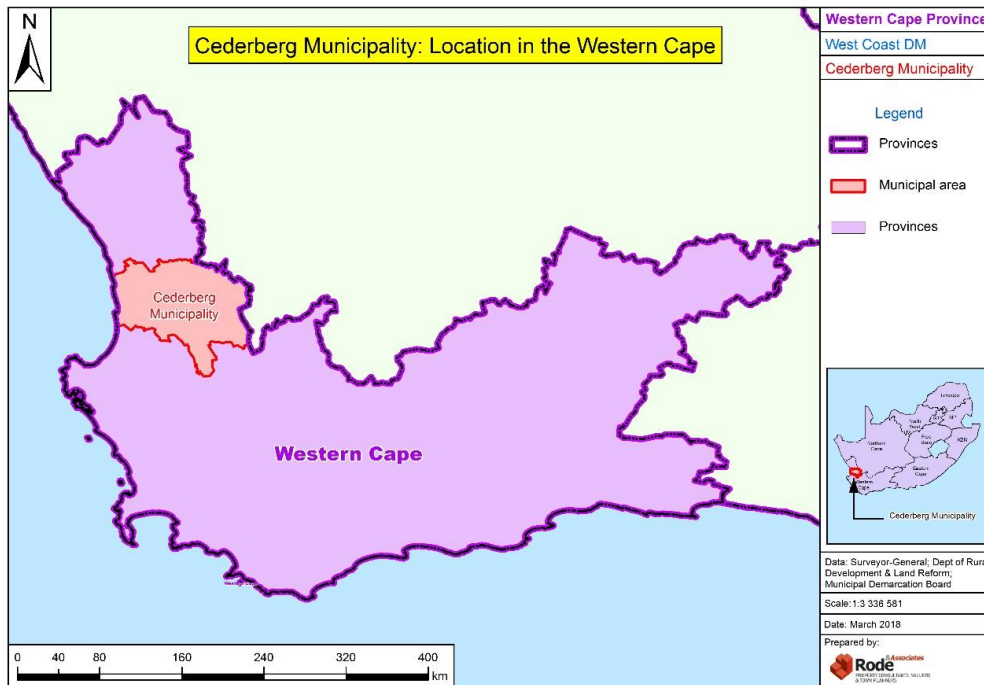


Chapter 2

CEDERBERG SPATIAL ANALYSIS

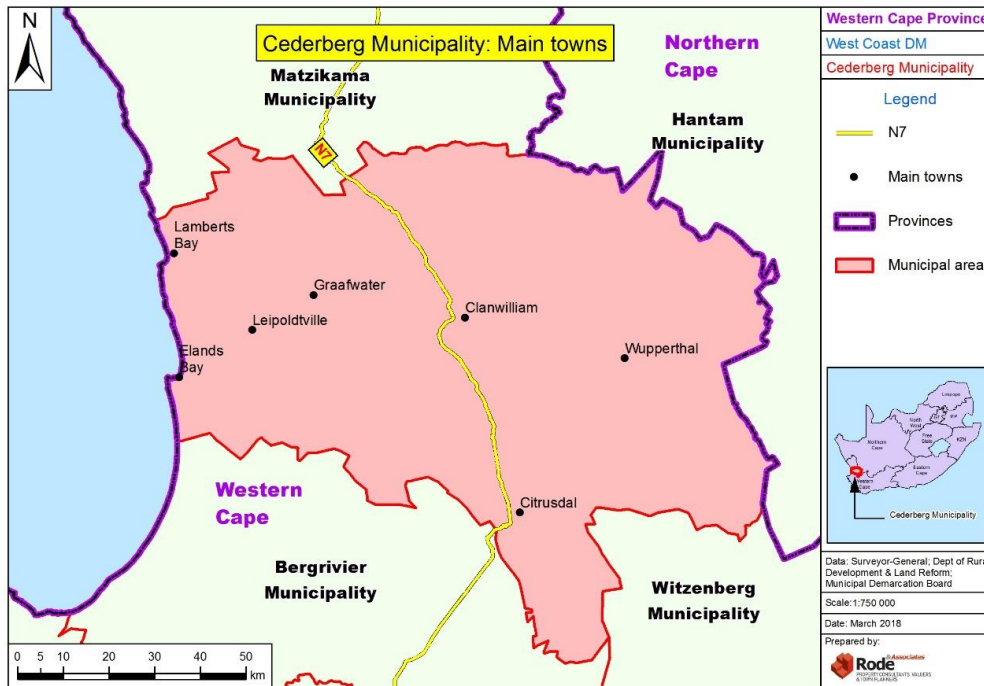
The jurisdiction of the Cederberg Municipality covers an area of 8 007 km², which constitutes 26% of the total area (viz. 31 119 km²) of the West Coast District Municipality within which it lies. The Cederberg Municipality is located in the northern segment of the district and wedged between the Matzikama 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

Chapter 2



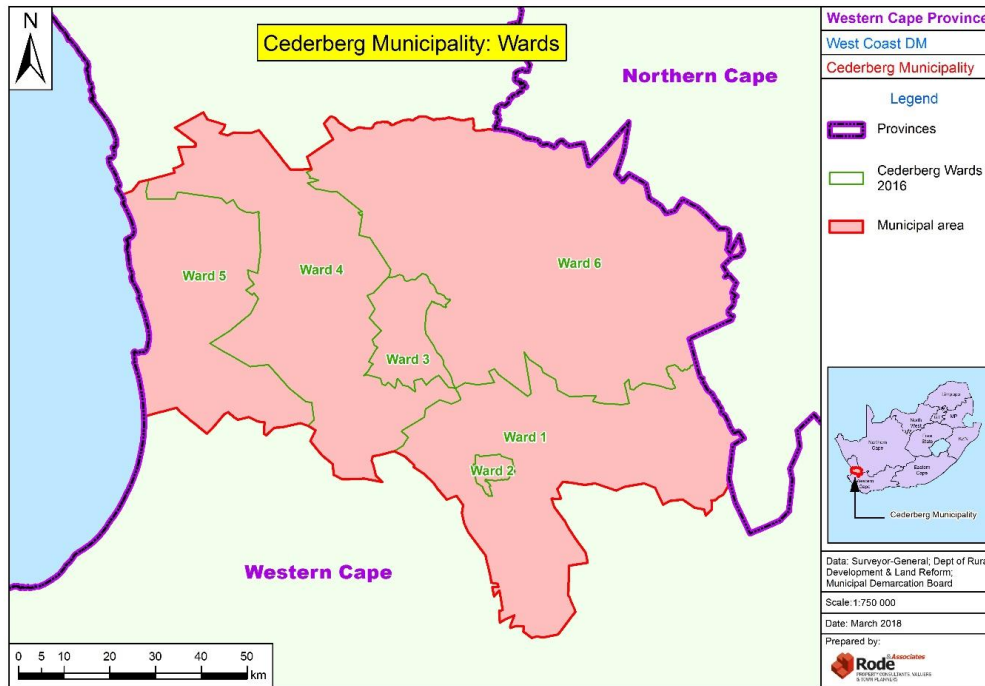
Maps 11: Regional Location and Main Towns

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 30: Municipal Wards

Chapter 2



Maps 12: Municipal Wards

CEDERBERG MUNICIPALITY SWOT ANALYSIS

| | STRENGTHS | WEAKNESSES |
|---------------|--|---|
| Institutional | <ul style="list-style-type: none"> • Dynamic and capable political and administrative leadership to drive the development agenda • Pool of skilled individuals linked to business and municipal management has been broadened internally • Excellent track record in delivery of quality human settlement projects • Functional libraries and museums • Functioning and well performing Project Management Unit | <ul style="list-style-type: none"> • Limited collaboration efforts between spheres of government specifically Provincial Government • Relatively high wage bill inside the municipality • Relatively high turn-over of strategic positions within the municipality • Limited institutional capacity in respect of Disaster Management positions and functional structures • Under spending on infrastructure repairs and maintenance indicates inefficient urban growth and risks to the environment. • Shortage of middle-income housing opportunities • Impact of poor land use planning decisions on economic efficiency, municipal viability, and vulnerability to disasters • Lack of basic services in the same informal areas • Understaffed in the IDP and Performance Management Unit • Gender Inequality on Management and top Management Level |

Chapter 2

| | STRENGTHS | WEAKNESSES |
|------------------------|--|--|
| Natural Capital | <ul style="list-style-type: none"> • Wide diversity of scenic landscapes • Limited fire risks due to continuous monitoring and maintenance of alien vegetation • Strong focus on conservation of the natural environment • Alien vegetation management and monitoring initiatives minimise fire risks | <ul style="list-style-type: none"> • Inability to optimise the strategic and economic utilisation of municipal owned land and property • Slow pace of land reform, especially in rural areas • Ensuing wildfires cause a range of imbalances, leading to adverse environmental and socio-economic results • Dry and warm climate trends make green vegetation dry and flammable, coupled with alien vegetation invasion impacts on run-off, indigenous vegetation, and coastal dune systems, and exacerbates fire risk • Water shortage across all settlements in Cederberg that are predominantly dependent on river and/or groundwater abstraction system for water supply with high risk of experiencing insufficient flow volumes during prevailing drought conditions • Shortage of electricity in certain areas Clanwilliam and Graafwater which hampers future development and approval of building plans |
| Economic | <ul style="list-style-type: none"> • Vibrant informal trading industry • Large market demand for affordable housing for middle income earners • Variety of established festivals with huge expansion opportunities | <ul style="list-style-type: none"> • High expectation of rural communities for municipality to create jobs Land market and topography reinforce segregated development patterns • Poor maintenance of CBD infrastructure and public amenities • Seasonality of the economy and employment • Limited progress with BBBEE at a local level • High level of inequality (wide gap between rich and poor) • Relatively high rate of unemployment and poverty • Skills gap in basic business techniques • Limited entrepreneurial culture amongst local people • Limited access for SMMEs to sustainable business opportunities • Economy is highly dependent on its underlying natural resource base, which is vulnerable due to climate change and urban pressure |
| Social/Culture | <ul style="list-style-type: none"> • Urban Conservation Guidelines and other strategies to maintain our cultural and architectural heritage • Goodwill amongst residents and NGOs to assist with development and social relief initiatives in a collective and integrated manner • Functional youth advisory desk/ vibrant • Establishment of Cederberg Sports Council and Ward Forums • Establishment of Cederberg Farmworkers Forums in all wards | <ul style="list-style-type: none"> • Teenage pregnancies • Dependency on social grants and wage income by the poor • High levels of alcohol & substance abuse especially amongst the youth • Increasing level of Gender Based Violence against women & children • Increasing levels of drug related crime and crime induced poverty • Limited opportunities for youth development • High drop-out rate in school • Limited integration of communities • Inadequate awareness campaigns for parents and children (Parental Rights Skills and Children at Risk Programmes) |

Chapter 2

Table 31: Strengths and Weaknesses

| | OPPORTUNITIES | THREATS |
|-----------------|---|--|
| Institutional | <ul style="list-style-type: none"> • Improvement of strategic, administrative and implementation systems driven by urgency of rebuild programme • Reviewing of the organisational structure of the municipality • Improve on effective inter-governmental relations with other spheres • Skills development opportunities associated with rebuild programme and supported by Expanded Public Works Programme (EPWP) • Promote good work ethics amongst staff and councillors • Opportunities for the youth, through the optimal utilisation of facilities • Upgrading of bulk infrastructure • Review of all Infrastructure Master Plans & ISDF • Improve or Expanded Public Works Programme (EPWP) & Community Works Programmes (CWP) • Use SETA's and Learnerships to improve skills pool amongst the youth in critical local government skill demand • Exploring of public private partnerships to improve service delivery | <ul style="list-style-type: none"> • Exploring of partnerships with private sector and NGO's to improve service delivery and facilitate development of government • Limited co-operation between local government and private business sector • Developers taking advantage of expedited planning approval processes resulting in forms of development, which is inefficient and undesirable • Limited support / co-operation from other spheres of government |
| Natural Capital | <ul style="list-style-type: none"> • Changing of vegetation from alien to indigenous will positively affect fauna which depends on the vegetation for survival. Replanting programme to be implemented | <ul style="list-style-type: none"> • Infrastructure development on coastal dunes, in critically endangered ecosystems and in high hazard areas for extreme climate events should be avoided • Climate change likely to result in sea level rise and increased vulnerability to coastal storms • Fluctuating rainfall patterns will impact on water infrastructure and water supply, impacting on unsustainable water supply and water quality issues |

Chapter 2

| | OPPORTUNITIES | THREATS |
|----------------|--|---|
| Economic | <ul style="list-style-type: none"> • Spatial restructuring and urban consolidation opportunities arising from rebuild programme. Possible opportunity to secure well-located but more affordable land, as well as consolidating neighbourhoods through appropriate mixed use and mixed income development in well-located nodes • Development and business incentives offered as part of rebuild programme (Contractor Development Programme for Black SMME's) • Establishment of a SMME Incubator • Positive knock-on effects of rehabilitation and reconstruction efforts, such as increased activity in construction sector • Optimal utilisation of municipal owned land and properties • Sound financial management and viability • Development-oriented political and administrative leadership • Development of Integrated Sustainable Rural Development Strategy to promote land and economic ownership • Fluctuations in the tourism industry opening new opportunities for black SMME's • Collaboration and improved coherence amongst established and emerging businesses • Growth in both domestic and international tourism markets • Job opportunities, skills development and public-private collaboration arising from rebuild programme • Reinvigoration of Cederberg through context sensitive social housing (e.g. Khayalithsa, Riverview ect.) • Promote festivals/events to attract more visitors | <ul style="list-style-type: none"> • Lack of youth development program • High level of inequality • Influence of foreigners over spaza shops • Permanent closure of businesses affected COVID-19 • Increase in alcohol abuse and drug related crimes • High unemployment contributes to poverty and increases crime • Workers laid off as result of disaster disengage from economy due to limited alternative opportunities • Accelerated in-migration based on perceived employment and housing opportunities associated with Rebuild programme |
| Social/Culture | <ul style="list-style-type: none"> • Social upliftment through youth development program • Establishment of a Cederberg Youth Council • Commitment to strengthening local government sphere • Improved access for people with disability • Functional youth advisory desk, to provide school learners with access to bursaries and career guidance • Establishment of Cederberg Arts and Culture Forum • Integration of communities arising from social housing development • Effective communication platforms with the community • Established effective intergovernmental relations • Integration and alignment of strategic planning processes | <ul style="list-style-type: none"> • Unrealistic expectation of rapid and complete recovery from residents and business owners • Unrealistic demand from residents for service delivery and infrastructure development |

Table 32: Opportunities and Threats

Chapter 2

DEMOGRAPHIC PROFILE

The table below includes, amongst other information, the population size and the number of households in the municipal area in 2001, 2011 and 2019 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 | 2019 |
|---|--------------------------------------|--------|----------------------------|--------------------------|
| Population (total) | | 42 567 | 47 499 | 59 382 |
| Population growth rate | | n/a | 1.1% per annum (2001-2011) | 1.5% average growth rate |
| Households | | 11 818 | 13 051 | 16 488 |
| People per household | | 3.6 | 3.6 | 3.8 |
| Total deaths (total population) | | 428 | 494 | 438 (2018) |
| Crude death rate (total population) | | 9.5 | 8 | 7.3 (2018) |
| Child dependency ratio (total population) | | 44 | 39.8 | 38.8 (2018) |
| Age breakdown | Child population | 11 533 | 12 487 | 16 018 |
| | Working age population | 28 491 | 31 785 | 40 361 |
| | Aged population | 2 544 | 3 227 | 3 004 |
| Education | No schooling | 4 884 | 3 836 | 3 197 |
| | Less than matric/certificate/diploma | 31 920 | 38 515 | 46 363 |
| | Higher education | 5 675 | 7 677 | 9 657 |
| Indicator | | 2001 | 2011 | 2019 |
| Household dynamics | Formal dwellings | 10 163 | 11 936 | 14 219 |
| | Informal dwelling | 450 | 1 132 | 2 269 |

Source: Quantec & Socio-Economic Profile 2020

Table 33: Demographic Profile

2.3.1 Population Growth

The population of Cederberg is 59 382 people in 2020, making it the least populated municipal area in the district. This total is expected to grow to 63 057 by 2024, equating to an average annual growth rate of 1.5%.

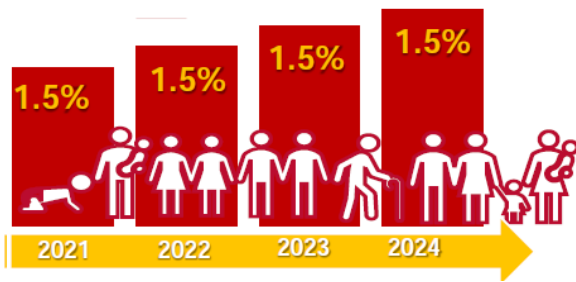
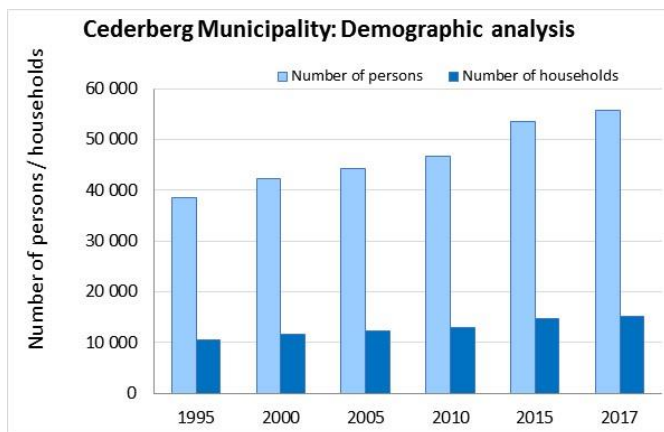


Figure 8: Population Growth (Source: Socio-Economic Profile 2020)

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).



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

The overall annual population growth rate in Cederberg Municipality for the 2011–2018 period was 2.6% with a slightly lower increase (2.5%) per annum in

the number of households – indicating a slight increase in household size over this period.

The White population in the Cederberg municipal area has over the same period, experienced a negative average annual growth rate (-0.3%) in the number of persons. The other three population groups experienced positive growth rates over this period. The Asian population group showed annual growth of 7.5% (admittedly from a very low base) from 2010–2018, while, over the same period, the Black-African and Coloured groupings showed average growth of 4.7% and 2.7% 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 13.8% in 2018. The Coloured population group comprised 76% of the total population in 2011 and 77% in 2018.

Together, these groups comprised around 90% of the population in both 2011 and 2018. 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 by population grouping are indicated in the table below.

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

| Indicators | Black-African | | Coloured | | White | | Asian | |
|--|---------------|-------|----------|--------|-------|-------|-------|------|
| | 2011 | 2018 | 2011 | 2018 | 2011 | 2018 | 2011 | 2018 |
| Population size | 6 174 | 8 221 | 38 503 | 45 843 | 5 180 | 5 046 | 117 | 180 |
| Proportional share of total population | 12,6% | 13,8% | 76% | 77% | 10% | 9% | 0,2% | 0,3% |
| Number of households by population group | 2 238 | 2 922 | 9 268 | 10 866 | 2 129 | 2 152 | 21 | 30 |

Source: Quantec

Table 34: 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.

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

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|---------------------|------|-------|-------|-------|-------|
| Matzikama | 99.7 | 100.4 | 100.8 | 101.1 | 101.5 |
| Cederberg | 99.4 | 100.1 | 100.4 | 100.7 | 101.0 |
| Bergivier | 92.8 | 93.2 | 93.4 | 93.5 | 93.7 |
| Saldanha Bay | 98.5 | 99.1 | 99.4 | 99.7 | 100.1 |
| Swartland | 98.2 | 98.8 | 99.1 | 99.4 | 99.8 |
| West Coast District | 97.8 | 98.4 | 98.7 | 99.0 | 99.3 |

Figure 9: Overall Sex Ratio (SR) (Source: Socio-Economic Profile 2020)

Between 2020 and 2026, the largest population growth was recorded in the 15-65 aged cohort which grew at an annual average rate of 1.8%. This predicted growth rate decreases the dependency ratio towards 2025.

The overall sex ratio (SR) depicts the number of males per 100 females in the population. The data indicates that there are slightly more females than males in the Cederberg municipal area with a ratio of 99.4% of males per 100 females in 2020, rising marginally to 101% of males per 100 females in 2024. The SR increases slightly year on year towards 2024 which could be attributed to a wide range of factors such as a decrease in female mortality rates as well as the potential outflow of working males from the municipal area.

2.3.3 Age Cohorts

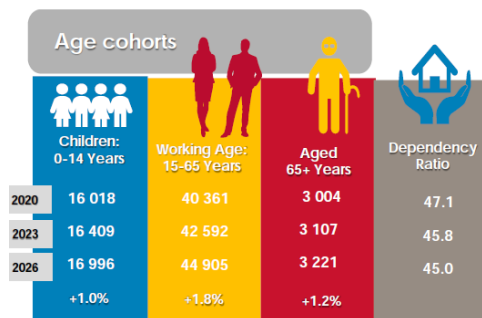


Figure 10: Age Cohorts (Source: Socio-Economic Profile 2020)

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.

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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 47.1 in 2020. 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 actual size of households is on a constant trend at 3.8 people per household in 2020 through to 3.7 in 2024. Contributing factors to a stagnation in household size growth could include, but are not limited to, lower

fertility rates, occurrences of divorce, ageing population, etc.

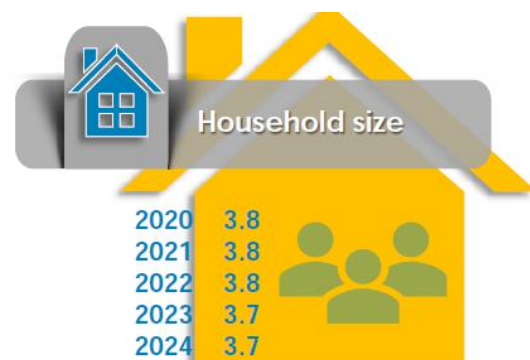


Figure 11: Household size (Source: Socio-Economic Profile 2020)

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

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

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- 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 economy is the third largest non-metro district within the broader Western Cape Province economy, contributing 4.4% to the regional gross domestic product (GDPR) of the Western Cape in 2015. The Figure below indicates the GDPR performance for the WCD municipalities between 2012 and 2018.

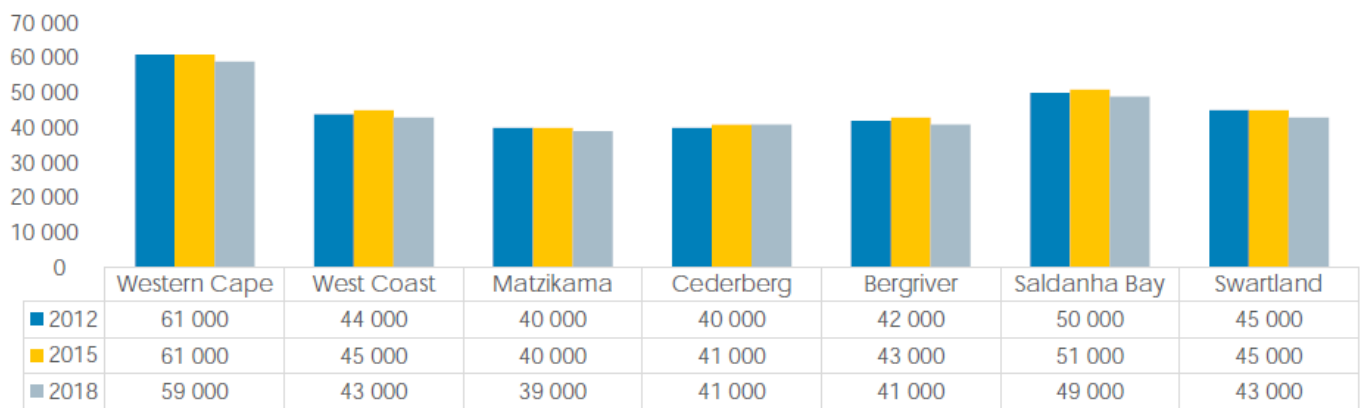


Figure 12: GDP per Capita (Source: Socio-Economic Profile 2020)

The West Coast District experienced an average GDPR growth rate of 3.9% between 2005 and 2015 (average over this time period).

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 GDPR 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.

At a per capita GDPR of R43 000 in 2018, the West Coast District remains significantly below that of the Province's R59 000.

Income Inequality

The National Development Plan (NDP) 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. However, between 2015 and 2018, income inequality has worsened in West Coast area, with the gini-coefficient increasing from 0.53 in 2015 to 0.59 in 2018. Worsening income inequality could also be seen across the Western Cape Province (0.56 in 2015 and 0.62 in 2018).

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At R41 000.00 in 2018, Cederberg's real GDP per capita is marginally below the West Coast District figure of R44 000.00, while marginally above that of neighbouring municipalities (Matzikama). However, Cederberg's per capita income ranks well below that of the Western Cape Figure of R59 000.00.

It is estimated that Cederberg's total labour force will in 2019 amount to 46 837 workers of which 36 897 (78.8%) are in the formal sector while 9 940 (21.2%) are informally employed.

Furthermore, income inequality levels were marginally higher in Saldanha Bay for 2018 with a Gini-coefficient of 0.59 when compared to neighbouring municipalities across the West Coast District and the Western Cape.

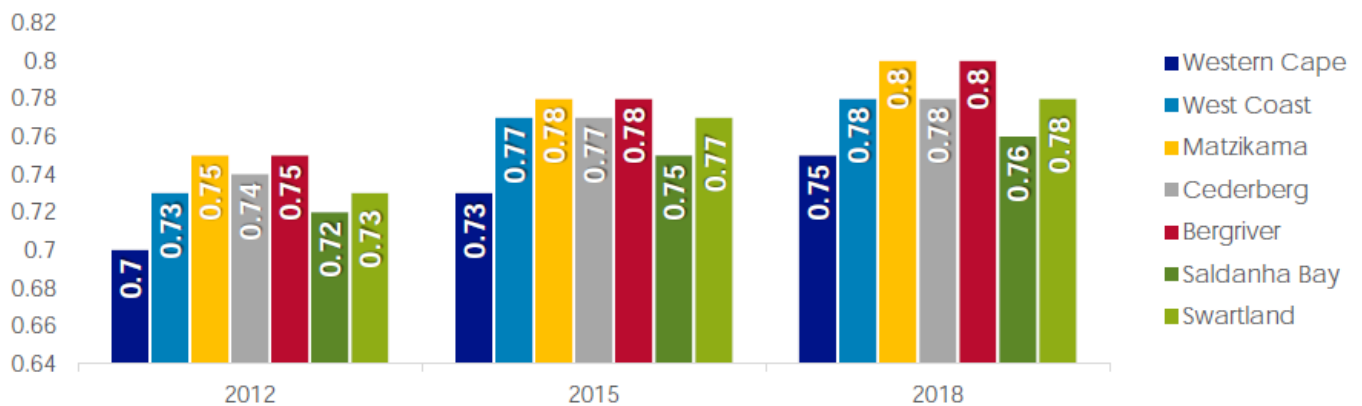


Figure 13: Human Development (Source: Socio-Economic Profile 2020)

Human Development Index (HDI)

The United Nations uses the Human Development Index (HDI) 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.

There has been a general increase in the HDI in Cederberg from 0.74 in 2012 to 0.79 in 2018. The trend for the West Coast District and the Western Cape in general has been similar between 2012 and 2018. Naturally, per capita income as per definition is expected to mimic the trend of HDI and this is clearly displayed in the graphic above. In short, what this graphic illustrates is that for the most part an increase in GDP per capita across a particular region is generally accompanied by an improvement in HDI levels with a short lag.

The HDI is a composite indicator reflecting education levels, health, and income. It is a measure of peoples' ability to live a long and healthy life, to communicate, participate in the community and to have sufficient means to be able to afford a decent living. The HDI is represented by a number between 0 and 1, where 1 indicates a high level of human development and 0 represents no human development.

Location Quotient

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

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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 2018) had a relative high comparative advantage in the primary sector compared to the district (1.10), the province (5.59) and the country as whole (2.27). This is normal given the nature of the primary sector in the area, which is essentially resource-based agriculture. At the secondary level, the 2018 Location Quotient for Cederberg also shows a comparative advantage compared to the district (1.00), province (1.21) and national (1.29) - 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 (0.95), although comparative disadvantages exist compared to the Western Cape (0.67) and South Africa (0.72) - 2017 had a similar scenario.

Tress Analysis

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 2018) 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 77.2 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 43.8 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.

Building activity

The square metreage of (new) residential building space completed in the municipal area over the period 2004 to 2017 averaged around 9967m² per annum. An annual average of 103 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 (216m²) and in 2017 (219m²) is almost double and five times more than in 2015 and 2014, respectively, i.e, the new supply of housing in 2016 and 2017 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 2017 averaged around 5611m² per annum. An annual average of around 8 non-residential units was erected over this period with most of the building activity occurring between 2004 and 2010 (about 25 700m²) and a dramatic increase in 2017 (26 284m²) – more than the combined square metreage completed in the previous 10 years.

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2.4.2 Employment Status

Cederberg (7.9% in 2019) has the lowest unemployment rate across the entire West Coast District. Although this is marginally lower than the District average (11.9%), it was notably lower than the Western Cape total of 19.4%. Cederberg's modest unemployment rate is based on the narrow definition of unemployment i.e. the percentage of people that are able to work, but unable to find employment. In turn, the broad definition generally refers to people that are able to work, but not actively seeking employment.

The 2018 employment status of the working age population in the West Coast district is 46.8% formally employed (in 2017 it was 45.9%) and 7.9% unemployed (2017 was 7.5%). The number of unemployed persons in the district, in 2018, was 21 721, up from 21 133 in 2017. 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.

It is estimated that Cederberg's total labour force will in 2019 amount to 46 837 workers of which 36 897 (78.8%) are in the formal sector while 9 940 (21.2%) are informally employed.

2.4.3 Economic Sector Contribution

The percentage share contribution by the tertiary sector in 2018 to the total 'GVA' generated in the Cederberg municipal area is 49% (or R1 944 billion). The primary sector contributed 22.4% (or R882 million) and the secondary sector 27.9% (or R1 098 million). Between 2010 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 GVA in 5-year increments from 1995 as well as percentage change in growth rates. A slowdown in growth in recent years occurred in all subsectors, with more expected.

| Industry (subsector) | Sector | 1995 | 2000 | 2005 | 2010 | 2015 | %change (2010 to 2015) | 2016 | 2017 | 2018 | %change (2015 to 2018) |
|--|-----------|------|------|------|------|-------|------------------------|------|------|------|------------------------|
| Agriculture, forestry and fishing | Primary | 189 | 232 | 335 | 523 | 686 | 31% | 802 | 904 | 874 | 27% |
| Mining (and quarrying) | Primary | 2.4 | 1.4 | 2.1 | 4.2 | 6.7 | 58% | 7.1 | 7.9 | 8 | 18% |
| TOTAL (primary) | | 191 | 233 | 337 | 5128 | 693 | | 809 | 912 | 882 | |
| Manufacturing | Secondary | 59 | 96 | 195 | 365 | 624 | 71% | 706 | 792 | 821 | 31% |
| Electricity, gas and water | Secondary | 4.4 | 6.1 | 9.5 | 31.3 | 66.3 | 112% | 73.2 | 79 | 84 | 27% |
| Construction | Secondary | 11.7 | 17.9 | 34.7 | 70.2 | 161.5 | 130% | 171 | 182 | 192 | 19% |
| TOTAL (secondary) | | 75 | 120 | 239 | 467 | 852 | | 950 | 1054 | 1098 | |
| Wholesale and retail trade, catering and accommodation | Tertiary | 57 | 91 | 157 | 260 | 435 | 67% | 473 | 513 | 542 | 25% |
| Transport, storage and communication | Tertiary | 22 | 41 | 91 | 180 | 389 | 116% | 410 | 450 | 479 | 23% |

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| Industry (subsector) | Sector | 1995 | 2000 | 2005 | 2010 | 2015 | %change (2010 to 2015) | 2016 | 2017 | 2018 | %change (2015 to 2018) |
|---|----------|------|------|------|------|------|------------------------|------|------|------|------------------------|
| Finance, insurance, real estate and business services | Tertiary | 33 | 66 | 146 | 243 | 322 | 33% | 355 | 371 | 385 | 20% |
| General government | Tertiary | 36 | 58 | 89 | 157 | 260 | 66% | 286 | 310 | 335 | 28% |
| Community, social and personal services | Tertiary | 17 | 32 | 59 | 112 | 166 | 47% | 174 | 191 | 201 | 21% |
| TOTAL (tertiary) | | 167 | 290 | 544 | 953 | 1574 | | 1700 | 1837 | 1944 | |
| TOTAL | | 434 | 644 | 1121 | 1949 | 3120 | | 3460 | 3804 | 3925 | |

Figure 14: Economic Sector Contribution (Source: Quantec)

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 69.2% to the Cederberg municipal area economy in 2018 (up from 69.1% in 2016 but down from 69.9% in 2017). The sectoral importance of the agriculture, forestry and fishing subsector reflects the rural and coastal character of the area and the need for associated service infrastructure (e.g. roads and harbours).

2.4.4 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, 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% |

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| Income category | Lamberts Bay | Cederberg NU | Graafwater | Clanwilliam | Leipoldtville | Elands Bay | Citrusdal | Grand total |
|---------------------------|--------------|--------------|-------------|--------------|---------------|-------------|--------------|---------------|
| 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% |
| Total | 12.7% | 47.3% | 4.5% | 17.5% | 0.5% | 3.3% | 14.2% | 100.0% |

Source: Census 2011

Table 35: Annual Household Income

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. A report released by Statistics South Africa in 2017 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, country-wide, food poverty increased from R219 in 2006 and R531 in 2016, to R561 per person per month in 2019. The lower-bound poverty line has increased from R758 per person per month in 2017 to R810 in 2019, while the upper-bound poverty line has increased from R1 138 per person per month in 2017 to R1 227 in 2019.

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 |
|----------------------------|----------------|----------------|----------------|
| Cederberg | 2 023 | 2 120 | 2 570 |
| West Coast District | 20 655 | 22 454 | 23 471 |
| Western Cape | 404 413 | 505 585 | 516 321 |

Source: Department of Local Government, 2017

Table 36: Indigent Households

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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2.4.5 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 classification in the social needs index (absolute) – the same classification as the Witzenberg, Prince Albert and Kannaland municipalities.

The table below 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 37: Growth Potential and Socio-Economic Needs

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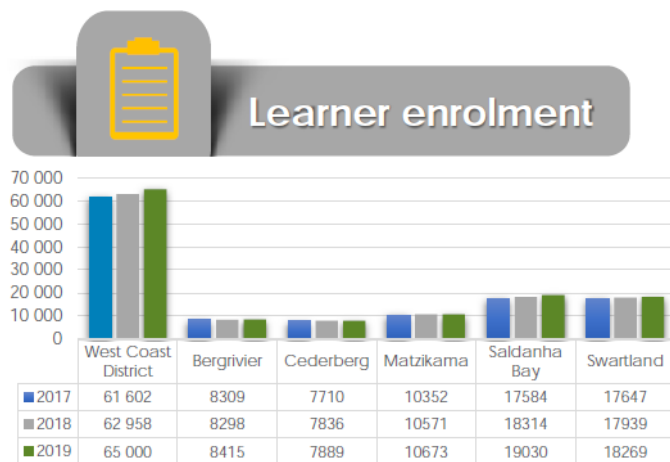
2.4.6 Education

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

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%).

Learner enrolment in Cederberg increased from 7 710 in 2017 to 7 889 in 2019. This signals a 2.3% shift in learners from 2017 to 2019, the second lowest in the district when compared to the other municipal areas. This could be attributed to a number of factors including demographics and socio-economic context.



Learner-Teacher Ratio

The learner-teacher ratio in Cederberg increased from 26.7 up to 29.5 in 2019, 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.

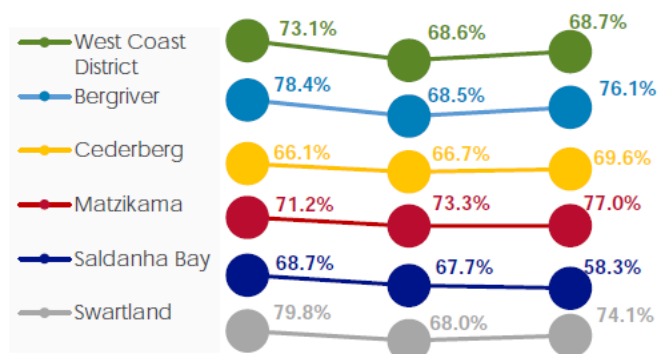
Learner-Teacher Ratio

| | | | |
|---------------------|------|------|------|
| West Coast District | 28.9 | 30.6 | 30.9 |
| Bergriver | 27.1 | 29.2 | 29.6 |
| Cederberg | 26.7 | 29.1 | 29.5 |
| Matzikama | 28.1 | 29.6 | 29.5 |
| Saldanha Bay | 30.2 | 31.7 | 32.0 |
| Swartland | 30.2 | 31.5 | 31.8 |

Grade 12 Drop Out Rates

Learner retention has improved from 66.1% to 69.6% in 2019. The high dropouts of 30.4% are influenced by a wide array of economic factors including unemployment, poverty, indigent households, high levels of households with no income and teenage pregnancies.

Learner retention



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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.



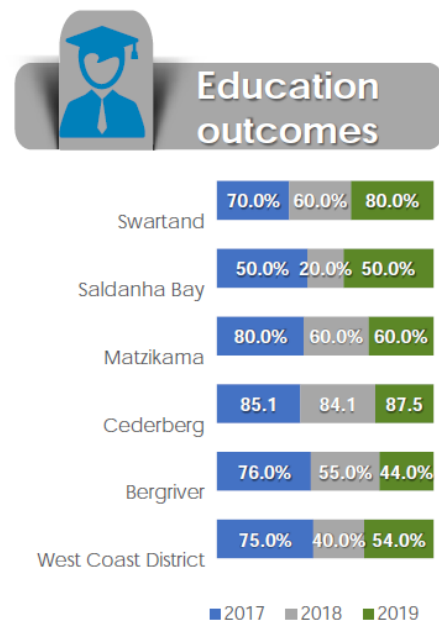
In 2019, Cederberg had a total of 23 public ordinary schools. The consistent number of schools in relation to modest learner enrolment relative to the other areas in the district bodes well for the Retention Rate of learners and subsequently the flow of these learners into the labour force.

The proportion of no-fee schools remained at 78.2% from 2018 to 2019, indicating that, given the tough economic climate, schools have been reporting an increase in parents being unable to pay their school fees. In an effort to alleviate some of the funding challenges the Western Cape Department of Education (WCED) offered certain fee-paying schools to become no-fee schools. This means that more than two thirds of the schools in Cederberg, 78.2%, are registered with the Western Cape Department of Education as no-fee schools.

On a positive note, the number of schools with libraries increased from 8 in 2014 to 9 in 2015 and 14 in 2019, indicating that the overall quality of education has been improved for the said period which bodes well for adding resources to learners across the region.

Education Outcomes

Education remains one of the key avenues through which the state is involved in the economy. In preparing individuals for future engagement in the labour market, policy choices and decisions in the sphere of education play a critical role in determining the extent to which future economic and poverty reduction plans can be realised. Cederberg's matric outcomes has exceeded 80% 2017 and 2019 recording figures of 85.1% and 87.5% respectively.



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2.4.7 Health

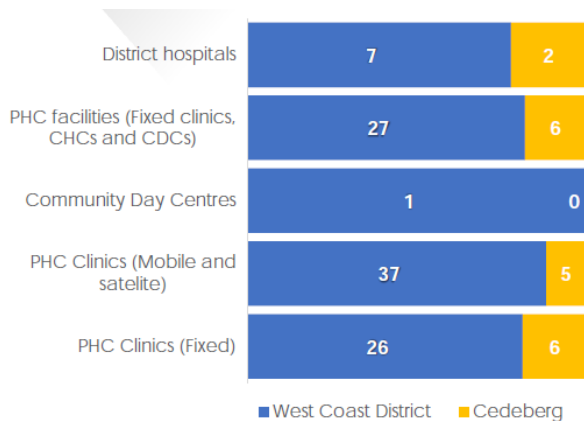
Health is another major factor contributing to the general quality of life in Cederberg. It is therefore for the Municipality important to monitor the public health facilities as well as a variety of factors such as diseases like HIV or TB and general topics that affect the community, like maternal health. 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

Healthcare Facilities

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

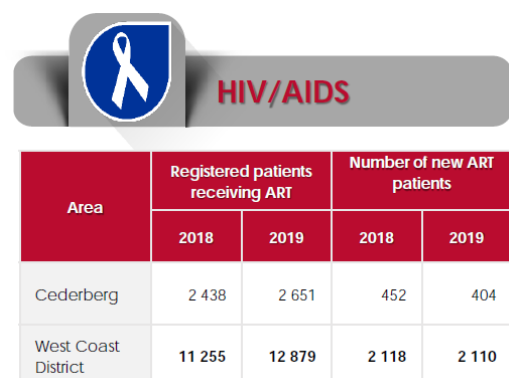
Combined with the relatively lower population per square kilometre in rural areas, ambulance coverage is greater in rural areas in order to maintain adequate coverage for rural communities.



A bigger number of operational ambulances can provide a greater coverage of emergency medical services. Cederberg with 1 ambulance per 10 000 inhabitants in 2019 and the District 2 ambulances per 10 000.

In total, Cederberg had 6 public healthcare (PHC) facilities in 2019 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.

HIV/AIDS



Emergency Medical Services

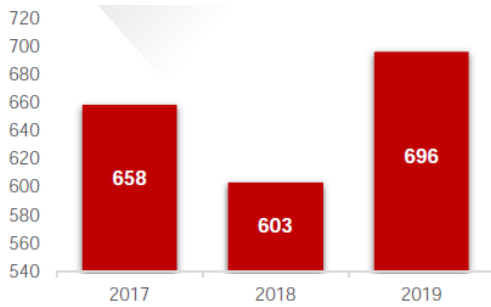
Access to emergency medical services is critical for rural citizens due to rural distances between towns and health facilities being much greater than in the urban areas.

Cederberg is witnessing a steady rise in patients receiving antiretroviral treatment (ART). Cederberg's total registered patients receiving ARTs increased by 213

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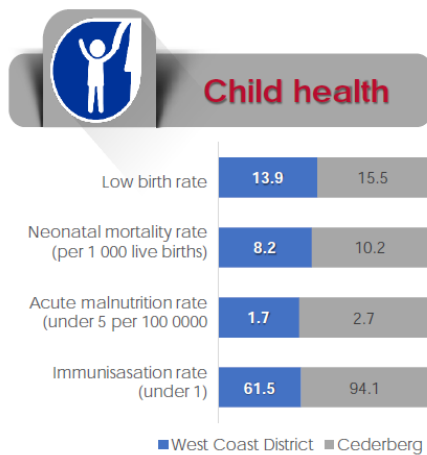
patients between 2018 and 2019. A total of 12 879 registered patients received antiretroviral treatment in the West Coast District in 2019. Cederberg, at 2 651 patients, represent 20.5% of the patients receiving ART in the West Coast District.

Tuberculosis



Cederberg experienced a decline in tuberculosis (TB) cases in 2018, however there is a notable increase in 2019. A total of 696 TB patients were registered in 2019 compared to 603 in 2018.

Child Health



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 is relatively high at 94.1% in 2019 having increased from 93.3% in 2018.

The number of malnourished children under five years (per 100000) in Cederberg in 2019 was 2.7, as light improvement from the 2.6 figure recorded in 2018.

The **neonatal mortality rate (NMR)** in the Cederberg municipal area (per 1000 livebirths) in increased from 10.4 to 10.2 in 2019. The low-birth-weight indicator was recorded at 15.5 in 2019, a slight decrease from 16.3 recorded in 2018.

Maternal Health



| | Maternal Mortality Rate | | Delivery rate to women under 20 years | | Termination of pregnancy rate | |
|---------------------|-------------------------|------|---------------------------------------|------|-------------------------------|------|
| | 2018 | 2019 | 2018 | 2019 | 2018 | 2019 |
| Cederberg | 0.0 | 0.0 | 19.3 | 18.6 | 0.5 | 0.5 |
| West Coast District | 77.2 | 0.0 | 16.2 | 16.3 | 0.4 | 0.4 |

The maternal mortality rate in the Cederberg area and West Coast District is zero deaths per 100000 livebirths in 2019. The delivery rate to women under 20 years in Cederberg and West Coast District was recorded at 18.6% and 16.3% respectively.

The termination of pregnancy rate remains constant at 0.5% for 2018 and 2019 in the Cederberg area.

Research studies across the world confirm that early learning opportunities make a real and lasting difference in children's lives. All three spheres of government have different roles to play to provide the building blocks for access to quality early stimulation, education and care for children, especially those children in vulnerable communities. Early Childhood Development (ECD) services are child-centred and emphasise the important role of parents and caregivers in the support and upbringing of children under the age of six years. The service also offers training and support programmes to

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ECD practitioners. So far, the Cederberg Municipality will collaborate with the Non-Profit Organisations to conduct an audit of registered and unregistered pre-schools and crèches in the Cederberg area. The outcome of this partnership will be to establish an inter-departmental action plan that will assist Cederberg Municipality to get unregistered crèches and pre-schools registered. Training needs of ECD practitioners has also been identified and

will be provided to ECD educators in due course. There is 21 Early Childhood Development Centre's registered with the Department of Social Development and 8 unregistered centres. It will be the task of the Cederberg Municipality's Economic Social Development Unit to assist these unregistered ECD Centre's. These centre's accommodate 1124 kids (3 months-5 years).

2.4.8 Safety and Security

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..

Murder



| MURDER | | 2017/18 | 2018/19 | 2019/20 |
|---------------|---------------------|---------|---------|---------|
| Actual Number | Cederberg | 28 | 27 | 28 |
| | West Coast District | 130 | 128 | 130 |
| Per 100 000 | Cederberg | 49 | 46 | 47 |
| | West Coast District | 29 | 28 | 28 |

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 number of murders increased marginally from 22 in 2018 to 28 in 2020. The murder rate (per 100 000 people) increased from 46 in 2019 to 47 in 2020. The murder rate for the WCD

increased from 128 in 2019 to 130 in 2020. While the murder rate in the District (per 100 000) remains constant at 28 between 2019 and 2020.

Sexual Offences

| SEXUAL OFFENCES | | 2017/18 | 2018/19 | 2019/20 |
|-----------------|---------------------|---------|---------|---------|
| Actual Number | Cederberg | 92 | 79 | 88 |
| | West Coast District | 510 | 504 | 571 |
| Per 100 000 | Cederberg | 161 | 135 | 148 |
| | West Coast District | 114 | 111 | 123 |



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.

In 2020, there were 88 sexual offences in the Cederberg area compared to 571 reported cases in the West Coast District. The incidence of sexual offences (per 100 000

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population) is amongst the highest in Cederberg (148) compared to other local municipalities in WCD.

Drug-Related Crimes



| DRUG-RELATED OFFENCES | | 2017/18 | 2018/19 | 2019/20 |
|-----------------------|---------------------|---------|---------|---------|
| Actual Number | Cederberg | 1 297 | 842 | 413 |
| | West Coast District | 8 233 | 5 888 | 4 429 |
| Per 100 000 | Cederberg | 2 257 | 1 440 | 696 |
| | West Coast District | 1 839 | 1 291 | 954 |

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 crime within the Cederberg area decreased in 2020, from 842 cases in 2019 to 413 cases in 2020. The WCD's drug related offences decreased sharply in 2019, from 5 888 in 2019 to 4 429 in 2020. When considering the rate per 100 000 people, with 696 crimes per 100 000 people in 2020, the Cederberg area is notably below that of the District (954).

Driving Under the Influence (DUI)

| DRIVING UNDER THE INFLUENCE | | 2017/18 | 2018/19 | 2019/20 |
|-----------------------------|---------------------|---------|---------|---------|
| Actual Number | Cederberg | 58 | 63 | 53 |
| | West Coast District | 585 | 659 | 860 |
| Per 100 000 | Cederberg | 100 | 108 | 89 |
| | West Coast District | 131 | 145 | 185 |
| ROAD USER FATALITIES | Cederberg | 22 | 29 | 10 |
| | West Coast District | 110 | 121 | 103 |



Definition: DUI refer to a situation where the driver of a vehicle is found to be over the legal blood alcohol limit.

2.4.9 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.

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 shows a decrease of 10 cases, from 63 in 2019 to 53 in 2020. This translates into a rate of 89 per 100 000 people in 2020, which is below the District's 185 per 100 000 people in 2020.

Residential Burglaries



| RESIDENTIAL BURGLARIES | | 2017/18 | 2018/19 | 2019/20 |
|------------------------|---------------------|---------|---------|---------|
| Actual Number | Cederberg | 219 | 220 | 237 |
| | West Coast District | 2 766 | 2 787 | 2 918 |
| Per 100 000 | Cederberg | 380 | 377 | 399 |
| | West Coast District | 618 | 611 | 629 |

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

The 2019/20 crime statistics released by SAPS and Stats SA indicate that the number of residential burglaries fell by 6.7% in South Africa. Within the Western Cape Province, burglaries at residential areas decrease by 8.5% between 2019 and 2020. However, residential burglary cases within the Cederberg area increased from 220 in 2019 to 237 in 2020. When considering the rate per 100 000 populations, with 399 cases per 100 000 in 2020, Cederberg's rate is well below the district rate of 629 per 100 000 in the same reporting year.

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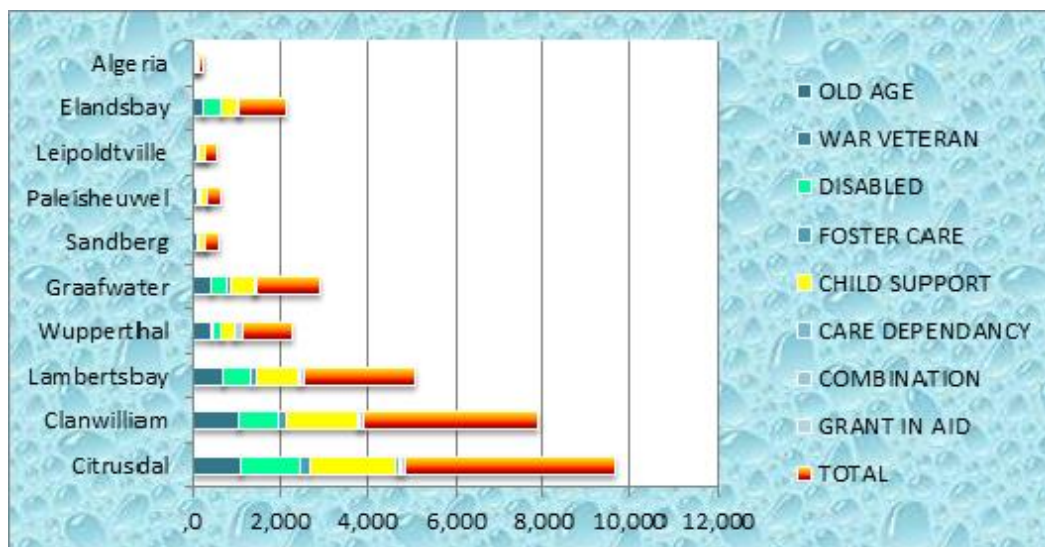
There are 5 major social security grants in South Africa and each grant is dependent on an income-based means test. Grants are implemented and administered by a separate national government agency, the South Africa Social Security Agency (SASSA).

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 receives grants in the municipal area.

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 |
| Elands Bay | 248 | 1 | 374 | 25 | 372 | 10 | 1 | 31 | 1 062 |
| Algeria | 42 | 0 | 20 | 1 | 51 | 3 | 0 | 8 | 125 |
| TOTAL | 4 189 | 13 | 4 101 | 656 | 6 211 | 208 | 10 | 593 | 15 981 |

Table 38: Grant Totals of Cederberg



Graph 5: Grant Totals in Cederberg

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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:

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

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3.1 POLITICAL STRUCTURE

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 Maxwell Heins | ANC |
| Ward 4 | Cllr Paul Strauss | ANC |
| Ward 5 | Cllr William Farmer | DA |
| Ward 6 | Cllr Rhoda Witbooi | DA |

Table 39: Ward Councillors

Proportional Councillors

| Councillor | Political Party |
|------------------------|-----------------|
| Cllr Evelyn Majikijela | ANC |
| Cllr Nosiphiwo Qunta | ANC |
| Cllr Francois Kamfer | ANC |
| Cllr Lorna Scheepers | ANC |
| Cllr Francina Sokuyeka | ADC |

Table 40: Proportional Councillors

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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 Nosiphiwo Qunta | Mayor | ANC |
| Cllr Lorna Scheepers | Deputy Mayor | ANC |
| Cllr Maxwell Heins | Ward Councillor | ANC |
| Cllr Evelyn Majikijela | Councillor | ANC |

Table 41: Executive Mayoral Committee

3.2 EXECUTIVE MANAGEMENT TEAM

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.

The revised Micro-Organisational Structure was approved by Council on 22 November 2020. The Municipality is currently in the final stages of the Placement Process, which include:

| Name | Position | Directorate | Sub-directorate |
|--------------------------------|---------------------------------------|-------------------------------|--|
| Henry Slimmert | Municipal Manager | Strategic Services | IDP, Planning & Performance Management |
| | | | Legal & support services |
| | | | Sport & Farmworker development |
| | | | Communication & IGR |
| | | | PMU & Capital projects |
| | | | Internal Audit |
| Mbulelo Memani | (Acting) Financial & Support Services | Financial Management Services | Financial Reporting & MSCOA Compliance |
| | | | Asset, Assurance & Liabilities Management |
| | | | Budget Management & Information System |
| | | | Expenditure Management |
| | | Revenue Management | Revenue & Reconciliations, Valuations & Clearances |
| | | Supply Chain Management | Demand, Stores and Acquisition Management |
| | | | Contract management |
| Logistic & Disposal Management | | | |

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| Name | Position | Directorate | Sub-directorate |
|-------------------------------------|-------------------------------------|---|---|
| | | Administration | Administrative & Committee Services |
| | | | Archives |
| | | | Helpdesk |
| | | | Political Office Support |
| | | Information, Communication & Technology | Systems / Network Administration |
| | | | Helpdesk & Compliance |
| | | Human Resources | Labour Relations |
| | | | Skills Development & Organisational Development |
| | | | Recruitment & Selection |
| | | | Health & Safety, Employee Wellness |
| | | | Personnel Administration |
| | | Andries Titus | (Acting) Director: Community services & Public Safety |
| Rural, Socio & Economic Development | | | |
| Building Maintenance | | | |
| Libraries | | | |
| Public Safety | Disaster Management | | |
| | Traffic Services | | |
| | Law Enforcement | | |
| Waste & Environmental Management | Refuse Removal | | |
| | Environmental Management | | |
| Resorts & Caravan Parks | Bookings & Accommodation | | |
| | Caravan Parks | | |
| | Cleaning Services | | |
| Jacques Kotze | Acting Director: Technical Services | Electro-technical Services | Electrical Services |
| | | | Pumps Maintenance |
| | | Water & Waste Water Services | Water Purification |
| | | | Waste Water Treatment |
| | | Town Planning | Town Planning |
| | | | Building Control |
| | | | Integrated Human Settlements |
| | | | GIS |
| | | Civil Services | Roads & Stormwater |
| | | | Water & Waste Water Network |
| | | | Mechanical Services |
| | | | Parks, Gardens & Cemeteries |

Table 42: Executive Management Team

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3.3 THE ORGANISATIONAL DESIGN PROJECT

A Municipal Council must, by law, do a review of its organisational structure after an election and also annually. The new organogram was reviewed and approved by Council on 12 December 2020. This review consisted of a proposal to reduce the organisational structure from four to three directorates approved a three-directorate organisational structure.

3.4 PROCESS TO FILL FUNDED VACANT POSITIONS

The Recruitment Policy was reviewed and approved at a Council meeting on 26 March 2020 and the organogram was approved by Council on 12 December 2020. The organogram was also tabled at the Local Labour Forum of 30 November 2020 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

Senior management develop service plans and 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 343 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 in the most productive and sufficient manner. 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 | |
| 343 | 11 | 13 | 177 | 533 | |
| Representation of Permanent Employees | | | | | |
| Employees Categorised in terms of Gender (permanent employees) | Males | 65% | 224 | 343 | |
| | Females | 35% | 119 | | |
| Employees categorised in terms of Race (permanent employees) | Coloured | African | Indian | White | Total |
| | 280 | 51 | 1 | 11 | 343 |
| Disabled | | | | | 7 |

Table 43: Posts in the Organisation

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The table below indicates the number of employees by race within the specific occupational categories:

| 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 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Senior Management | 0 | 9 | 0 | 2 | 1 | 1 | 0 | 0 | 13 |
| Professionally qualified and experienced specialists and middle management | 2 | 13 | 0 | 1 | 0 | 8 | 0 | 3 | 25 |
| Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents | 5 | 34 | 0 | 2 | 1 | 27 | 0 | 1 | 71 |
| Semi-skilled and discretionary decision making | 7 | 49 | 1 | 1 | 4 | 36 | 0 | 1 | 100 |
| Unskilled and defined decision making | 19 | 79 | 0 | 0 | 12 | 24 | 0 | 0 | 134 |
| Total | 33 | 184 | 1 | 6 | 18 | 96 | 0 | 5 | 343 |

Table 44: 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 five (5) year Employment Equity Plan has been approved by Council for the period 2018 to 2023.

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.

| Directorate | African | Coloured | Indian | White | Total |
|---------------------------------|-----------|------------|----------|-----------|------------|
| Office of the Mayor | 3 | 8 | 0 | 0 | 11 |
| Office of the Municipal Manager | 1 | 11 | 0 | 0 | 12 |
| Support Services | 3 | 68 | 0 | 3 | 74 |
| Community Services | 13 | 64 | 1 | 2 | 80 |
| Technical Services | 37 | 134 | 0 | 6 | 177 |
| Total | 57 | 285 | 1 | 11 | 354 |

Table 45: Employee Distribution

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 1 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.

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| Per Functional Level | | |
|---------------------------------|--------|--------|
| Post Level | Filled | Vacant |
| Office of the Mayor | 11 | 0 |
| Office of Municipal Manager | 12 | 5 |
| Financial Services | 74 | 21 |
| Community Services | 80 | 64 |
| Engineering & Planning Services | 177 | 100 |

Table 46: Positions per Functional Level

3.6 SKILLS DEVELOPMENT

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 | 0 | 4 | 1 | 0 | 0 | 2 | 0 | 0 | 0 | 7 |
| Professionals | 0 | 1 | 12 | 8 | 0 | 0 | 1 | 0 | 0 | 0 | 22 |
| Technicians & Trade workers | 1 | 0 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 |
| Community and Personal Service workers | 1 | 2 | 20 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 25 |
| Clerical and Administrative Workers | 0 | 0 | 0 | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 7 |
| Machine operators and drivers | 3 | 0 | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 |
| Labourers | 8 | 4 | 40 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 55 |
| Total | 13 | 7 | 87 | 21 | 0 | 0 | 3 | 0 | 0 | 0 | 131 |

Table 47: Employees Training

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3.7 MUNICIPAL ADMINISTRATIVE AND INSTITUTIONAL CAPACITY

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 and Employment Assistance | Approved | Corporate & Strategic Services |
| Absenteeism & Desertion | Approved | Corporate & Strategic Services |
| COVID-19 Policy | Approved | Corporate & Strategic Services |
| Code of Ethics Policy | Approved | Corporate & Strategic Services |
| Job Evaluation Policy | Approved | Corporate & Strategic Services |
| Overtime & Standby Policy | Approved | Corporate & Strategic Services |
| PPE Procedure | Approved | Corporate & Strategic Services |
| Relocation Policy | Approved | Corporate & Strategic Services |
| Disciplinary Procedure Policy (SALGBC) | Approved | Corporate & Strategic Services |
| HIV / AIDS Policy | Approved | Corporate & Strategic Services |
| Sexual Harassment Policy | Approved | Corporate & Strategic Services |
| Smoking Policy | Approved | Corporate & Strategic Services |
| Study Aid | Approved | Corporate & Strategic Services |
| Study Bursary | Approved | Corporate & Strategic Services |
| Substance Abuse | Approved | Corporate & Strategic Services |
| Recruitment & Selection | Approved | Corporate & Strategic Services |
| Training and Skills Development | Approved | Corporate & Strategic Services |

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| Name of Policy, Plan or System | Status | Responsible Department |
|--|------------------------|-------------------------------------|
| Telecommunications | Approved | Corporate & Strategic Services |
| EPWP Policy | Approved | Community Services |
| Policies currently under review | | |
| ICT Policy | Currently under review | Financial & Administrative Services |
| Occupational Health & Safety | Approved | Financial & Administrative Services |
| Substance Abuse (Remove) | Approved | Financial & Administrative Services |
| Subsistence and Travel | 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 48: 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 |
| Leave Policy | 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 was reviewed in 2019/20 |
| Sport Policy | Integrated Development Services |
| Informal Traders Policy | Integrated Development Services (adopted in 2019/20) |
| Integrated Events Policy | Integrated Development Services (adopted in 2019/20) |
| Cell Phone Policy | Administration (adopted in 2019/20) |
| Fleet Policy | Administration (adopted in 2019/20) |

Table 49: Policies to be Developed

Chapter 3

3.8 INTERGOVERNMENTAL RELATIONS

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 |
| 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 50: Intergovernmental Relations Activities

Chapter 3

3.9 TECHNICAL INTEGRATED MUNICIPAL ENGAGEMENT (TIME)

During the public participation processes, it became apparent that approximately 40% of the issues raised and the projects proposed by communities relate to competencies, which fall outside the ambit of local government. Integrated planning between the different spheres of government is thus critically important if government wants to effectively fulfil its constitutional mandates and effectively address the socio-economic and development challenges faced by communities. IDP is increasingly becoming a cornerstone for intergovernmental planning and budget alignment. Resources are limited and establishing strategic partnerships between the different spheres of government will certainly optimise the impact of service delivery. The IDP should therefore guide the appropriate allocation and prioritisation of resources by sector departments at a local level. For this reason, it is in the interest of the sector departments to participate in the IDP process of the municipality to ensure improved alignment between development programmes.

The Department of Local Government (DLG) in the Western Cape facilitates an annual Technical Integrated Municipal Engagement (TIME), which promotes effective intergovernmental relations between the different spheres of government. The TIME is a combination of the former IDP Indaba, Joint Planning Initiative (JPI) and MGRO engagements and provides an opportunity to assess the tabled Budget, draft IDP and MSDF with the intention to strengthen the responsiveness and credibility of these strategic processes. The DLG has facilitated a number of platforms to allow municipalities to effectively engage with their provincial government counterparts in order to strengthen partnerships and pool resources with the intent to maximise the impact thereof on the livelihoods of local communities. The regional TIME was held on 17 March 2021 virtually due Covid-19 and the discussions mostly focussed on the following aspects:

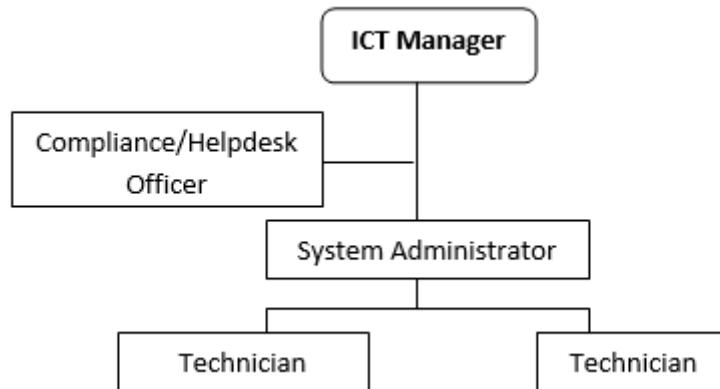
- Financial Governance
- Corporate Governance
- Spatial and Environmental Governance
- Integrated Development Planning
- Mid-year budget and performance assessment

3.10 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT)

It is the responsibility of 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 within 5 years.

Cederberg Municipality has faced numerous challenges with regards to ICT that was raised by the Auditor-General as risks. Cederberg Municipality has mitigated these risks by appointing an 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 the 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 the DRP (Disaster Recovery Plan) procedures are done on a 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
- Network upgrade (budget available for Clanwilliam Head Office)
- Computer and laptop upgrades (partial budget available)
- Council Chamber modernization
- Nutanix virtualisation project

Chapter 3

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

3.9.3 ICT Challenges

The Cederberg Municipality ICT challenges are as follow:

| Description | Actions to address |
|--------------------------------|---|
| Lack of disaster recovery | 5-year ICT Strategy completed by a lack of funds to implement proposals |
| Old ICT Infrastructure | |
| Inadequate financial resources | Budgetary provision must be made to address ICT needs |

Table 51: Municipal ICT Challenges

Chapter 4

CHAPTER 4

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 |
|---|--------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Constitution Mandate (Section 153 & Schedule 4 & 5B) | | | | | | |
| 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; Billboards & 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 |
|---|-------------|-----------|----------------------|------------|------------|------------|
| Constitution Mandate (Section 153 & Schedule 4 & 5B) | | | | | | |
| 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 52: 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 |
| Local Economic Development Strategy | Finalised. |
| Disaster Management Plan | Disaster Management Plan is reviewed annually |
| Electricity Master Plan | Finalised. For approval by Council in 2020/21 |
| Integrated Municipal Infrastructure Plan | To be developed |
| Integrated Infrastructure Asset Management Plan | To be developed |
| Municipal Infrastructure Growth Plan | To be developed |
| Integrated Infrastructure Maintenance Plan | To be developed |
| Integrated Infrastructure Investment Plan | To be developed |
| Water and Sanitation Master Plan | Last revision was in 2014. R 3.25 million is allocated by the DBSA for the development of water and sanitation master plans together with the Water Services Development Plan |

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| Sector Plan | Status of Plan |
|---|---|
| Water Services Development Plan | R 3.25 million is allocated by the DBSA for the development of water and sanitation master plans together with the Water Services Development Plan |
| Integrated Waste Management Plan | Finalised and implemented |
| Pavement Management System | PMS was developed in 2013 for all Cederberg towns but has not been reviewed. Implementation hindered owing to a lack of funds. Integrated Roads Asset Management System is managed at district level and currently reviewed |
| Stormwater Master Plan | Developed for Clanwilliam and Citrusdal. No funding available for implementation. Application submitted to DBSA to fund drafting of plans for other Cederberg towns |
| Integrated Transport Plan | District Integrated Transport plan was reviewed by WCDM for the years 2015-2020 and adopted by the Cederberg Municipality. ITPs for local municipalities are currently being reviewed |
| Integrated Human Settlement Plan | Reviewed |
| Performance Management Policy Framework | Finalised and approved in May 2019 |
| Risk Management Policy | Will be submitted to the Risk Committee, Mayco and then for approval by Council |
| Air Quality Management Plan (AQMP) | Air Quality Management Plan was approved by Council on 13 December 2019 |
| Organisational Structure and Organogram | Approved in February 2020 but under review |
| Coastal Management Plan | Plan was approved in December 2019 |
| Land use scheme (wall-to-wall scheme regulations) | To be approved by Council |

Table 53: 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.

Chapter 4

4.1.1 WATER

Cederberg Municipality has the constitutional responsibility for planning, ensuring access to, and regulating provision of water services within the municipal area. All formal households within the jurisdiction of Cederberg Municipality have access to drinking water. Informal dwellings/shacks make use of communal services. Note that some towns experience a sharp increase in water demand over the summer holiday season/period.

The most recent Water Master Plan was completed during December 2014 and is currently due for review with DBSA funding. The municipality conducted a performance and water services audit, i.e. Performance and Water Services Audit Report, 2018/19.

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.

Access to Water in Cederberg Area

Water is probably the most fundamental and indispensable of natural resources - fundamental to life, the environment, food production, hygiene and power generation. Poverty reduction and improved water management are inextricably linked. Section 4B of the Constitution lists water and sanitation services limited to portable water supply systems and domestic waste water and sewerage disposal systems as a local government function. Basic water is defined as 25 litres of potable water per day supplied within 200 metres of a household.

Drought interventions/projects are implemented for water augmentation in Clanwilliam and Citrusdal. The municipality also continually applies drought water tariffs and other mitigation measures to ensure sustainable delivery of potable water to residents.

The construction of a 1.5ML reservoir was completed to upgrade the storage capacity in Graafwater. Two boreholes were developed and connected to the Jan Dissels watercourse that discharge into the Jan Dissels Reservoir. From here the water is pumped to the Clanwilliam main supply 3ML Reservoir. Each borehole is equipped with a solar panel for electricity supply. Another Two boreholes were developed to supplement the bulk water to Citrusdal. The one borehole was equipped with a solar energy supply system and the other with Eskom electrical supply.

In the 2019/20 financial year 98.48% of households had access to water compared to 98.44% in the 2018/19 financial year.

| Description | 2018/19 | 2019/20 |
|---|---------|---------|
| | Actual | Actual |
| <u>Household</u> | | |
| <u>Water: (above minimum level)</u> | | |
| Piped water inside dwelling | 5 614 | 5 799 |
| Piped water inside yard (but not in dwelling) | 1 410 | 1 410 |
| Using public tap (within 200m from dwelling) | 111 | 111 |
| Other water supply (within 200m) | 0 | 0 |

Chapter 4

| Description | 2018/19 | 2019/20 |
|---|---------|---------|
| | Actual | Actual |
| Household | | |
| <u>Water: (above minimum level)</u> | | |
| Minimum Service Level and Above Sub-total | 7 135 | 7 320 |
| Minimum Service Level and Above Percentage | 98.44% | 98.48% |
| <u>Water: (below minimum level)</u> | | |
| Using public tap (more than 200m from dwelling) | 1 252 | 1 252 |
| Other water supply (more than 200m from dwelling) | 0 | 0 |
| No water supply | 0 | 0 |
| Below Minimum Service Sub-total | 1 252 | 1 252 |
| Total number of Households (formal and informal) | 8 387 | 8 572 |
| <i>Include informal settlements</i> | | |

Table 54: Water Service Delivery Levels

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 personnel |
| Inability of bulk infrastructure at the source to supply sufficient water to Clanwilliam | Source funding for the upgrade of Clanwilliam pump station and rising main pipeline |
| High water losses because of obsolete asbestos pipes at Clanwilliam | Implement asbestos pipe replacement in Clanwilliam and Citrusdal |
| Faulty bulk water meters at Lamberts Bay, Elands Bay hampers the compilation of a useful water balance | Source funding to replace bulk water measuring equipment |
| Improve water quality at Clanwilliam | Secure funding for the construction of a water purification works for Clanwilliam |
| Pipe bursts caused by high water pressure in Clanwilliam and Citrusdal | Source funding to upgrade pressure management systems/ Pressure Reducing Valves (PRVs) |
| Inadequate drinking water storage capacity for Citrusdal community | Source funding for the construction of a 3ML Reservoir |
| 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 memorandum of understanding (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 Elands Bay main feeder pipeline from boreholes | Repair air and gate valves and replace air valves |
| Community without water during power outages | Installation of generators is required |

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| Description | Action to address |
|--|---|
| 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 Ground Water Monitoring Protocol to enhance the management of the water resource |
| Bulk water supply insufficient in Lamberts Bay, which hampers progress with the implementation of housing project | Obtain funds from DWS to complete desalination plant (almost 85% complete). Drilling of boreholes on land not owned by the Municipality is subject to agreement with landowners |

Table 55: Water Challenges

Actions to address water backlogs on farms/private owned land

The communities of Wupperthal and Algeria depend on surface water from the Tra-Tra River and other surface water sources, which dry up seasonally. The Cederberg Municipality assists the Moravian Church in Wupperthal with the monitoring of water quality. This is only limited to the Wupperthal Mission Station and not the outer lying areas. However, the community is periodically without sufficient water. The Municipality applied to the Department of Local Government (DLG) for funding to conduct the required maintenance of the water and sanitation infrastructure. SALGA is currently coordinating the process of township establishment and identification and costing of infrastructure needs for Wupperthal and surrounding areas. SALGA, the Department of Local Government and Cederberg Municipality are currently developing a Memorandum of Understanding (MoU) between the Moravian Church and the Municipality. The recent fire in Wupperthal destroyed houses and water infrastructure which need repair. In the event where the Municipality is requested for assistance with water provision or water services on farms or privately-owned land.

4.1.2 ELECTRICITY

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

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

During the 2019/20 financial year, 180 low-cost houses in Lamberts Bay received electricity for the first time and 400 plots were fully serviced and ready for connections. Streetlights were also installed at this location.

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Access to Electricity in the Cederberg Area

| Households | | |
|--|---------|---------|
| Description | 2018/19 | 2019/20 |
| | Actual | Actual |
| | No. | No. |
| <u>Households</u> | | |
| Electricity | 7 690 | 7 873 |
| Total number of households | 10 200 | 10 486 |
| <i>Number of debtors according to the billing system</i> | | |

Figure 15: Electricity Service Delivery Levels

Electricity Challenges

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

| Challenges | Actions to address Challenges |
|---|--|
| Insufficient staff | Appoint more qualified personal |
| Insufficient bulk capacity in Clanwilliam | The construction of the 66KV line is in process. However, additional funds must be sourced to complete the line and to build a new substation in Clanwilliam |

Table 56: Electricity Challenges

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

4.1.3 SANITATION

The Department Water and Sanitation (DWS) commenced with the regulation of water services in South Africa as early as 2004, but intensified this approach with the introduction of the much celebrated incentive-based regulatory approaches which includes the Green Drop and the newly introduced No Drop Certification programmes. These programmes excelled beyond expectations since it stimulated politicians. Despite the good efforts it remains a massive challenge for Cederberg Municipality to comply with all standards set by local government. The funding requirement to address the infrastructure backlogs in the waste water sector deteriorates every year as a result of an increase of the inflation rate. However, Section 4B of the Constitution lists water and sanitation services limited to potable water supply systems, domestic waste water and sewerage disposal systems as a local government function. Cederberg Municipality would like to enhance the backlog eradication in order to improve the overall compliance in operations and management.

The most recent Water and Sanitation Master Plan was completed during December 2014 and is currently due for review with DBSA funding. 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

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- Conformity with the land development objectives

Access to Sanitation in the Cederberg Area

| Description | 2018/19 | 2019/20 |
|---|---------------|--------------|
| | Actual | Actual |
| Household | | |
| Sanitation/Sewerage: (above minimum level) | | |
| Flush toilet (connected to sewerage) | 4 586 | 4 780 |
| Flush Toilet (with Septic tank) | 514 | 512 |
| Chemical Toilet | 20 | 20 |
| Pit Toilet (ventilated) | 0 | 0 |
| Other toilet provisions (above minimum service level) | 379 | 379 |
| Minimum Service Level and Above Sub-Total | 5 499 | 5 693 |
| Minimum Service Level and Above Percentage | 83.39% | 84% |
| Below Minimum Service Level | | |
| Bucket Toilet | 0 | 0 |
| Other Toilet provisions (below minimum service level) | 0 | 0 |
| No toilet provisions | 2 152 | 2 152 |
| Below Minimum Service Level Sub-Total | 2 152 | 2 152 |
| Total number of households | 7 651 | 7 845 |

Table 57: Waste Water (Sanitation) Provision Service Delivery Levels

Sanitation Challenges

The Municipality identified the following challenges pertaining to sanitation:

| Description | Action to address |
|--|--|
| WWTW poor final sewer effluent does not comply with required standards in Clanwilliam, Citrusdal and Graafwater. | Upgrade WWTW capacity to enhance sewer sludge digestion |
| Removal of sewer sludge at Clanwilliam and Citrusdal works are a challenge | Compile sludge management plans for each plant and implement |
| Lack of competent skilled staff at WWTW | Provide training to process controllers |
| Overloaded oxidation ponds at Graafwater pose an environmental health risk | Upgrade 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. Compile business plan and source funding |
| Paleisheuvel household's septic tanks/maturation tank is overloaded with sludge | This problem was addressed by the Cederberg Municipality |
| Elands Bay 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 |

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| Description | Action to address |
|---|---|
| Clanwilliam WWTW sludge ponds are full | Clanwilliam sludge ponds require cleaning and upgrade |
| Wupperthal oxidation ponds are overloaded with sludge and overgrown reeds | Funding must be sourced to address the situation |

Table 58: Sanitation Challenges

As a low-capacity institution, Cederberg Municipality does not have the funding to execute the upgrade 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 upgrade 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
- 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.

4.1.4 REFUSE REMOVAL/WASTE MANAGEMENT

Integrated Waste Management Plan (IWMP)

The adopted Integrated Waste Management Plan (IWMP) guides waste management in Cederberg Municipality. The Municipality have a dedicated Waste Management Officer and have registered all waste 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
- The safe disposal of waste that cannot be recovered

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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.

There are 9 licenced waste disposal facilities in the Cederberg Municipal area with three not operational. The sites are the Clanwilliam, Lamberts Bay, Elands Bay, Graafwater, Leipoldtville, Wupperthal, Eselbank, Algeria and Citrusdal. Refuse removal to these sites is mainly done by the Cederberg Municipality. The volume of waste to be disposed is a measurement of the success achieved with waste avoidance and waste reduction. In this regard, the disposal of no recoverable waste will only be allowed at properly engineered waste disposal sites that are licensed by the relevant statutory authority and that are operated and audited in terms of the relevant permit conditions. All sites are to be closed and rehabilitated, except Citrusdal and Clanwilliam. These two sites must be closed and rehabilitated when the regional site is operational. The following sites: Clanwilliam, Lamberts Bay, Citrusdal and Elands Bay apply for extension and granted by DEADP.

Waste recycling

The Cederberg Municipality is investigating ‘new’ waste recovery and (in particular) recycling systems to minimise waste to landfill and to create income opportunities and contribute towards poverty alleviation. In this regard, “wastepreneurs” must be supported and assisted by the municipality. Arguably one of the most critical benefits of waste recycling is entrepreneurs afforded the opportunity to generate income from waste. A 2018 report stated how recycling can be institutionalised with the following commitments made by the council:

- Waste Minimisation Implementation Plan was develop and approved by the Council
- List applicants that qualify for land needed to spatially expand extending waste and recycling activities. The process is in a final stage to transfer the land to the relevant applicants
- Evaluation and expansion of the ‘blue bag’ project
- Starting with planned information and awareness raising campaigns, e.g. to inform the citizens about how to prevent and sort waste
- Decide on how a service provider can deliver specific support/expertise to Cederberg Municipality and all the stakeholders involved in waste collection & recycling activities and the implementation of a sustainable Waste Management Policy
- Develop a clear overarching implementation (action) plan with timeframes, clear goals, way to achieve and milestones in consultation with the stakeholders involved

Medium- and longer-term steps to be considered by the Municipality include (but not limited to):

- Banning recyclable material at landfill sites
- Considering the impact of a regional waste site on waste recycling in the municipal area
- Coupling waste recycling with waste management at tourism destinations and integrate with tourism activities
- Information & awareness raising campaigns

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- Implement a monitoring, evaluation and reporting system

Council adopted the Develop Recycling Implementation Plan to implement recycling and avail land to the recyclers.

Access to refuse removal

| Description | Households | |
|--|--------------|--------------|
| | 2018/19 | 2019/20 |
| | Actual | Actual |
| | No. | No. |
| <i>Solid Waste Removal: (Minimum level)</i> | | |
| Removed at least once a week | 5 512 | 5 512 |
| <i>Minimum Service Level and Above sub-total</i> | 5 512 | 5 512 |
| <i>Minimum Service Level and Above percentage</i> | 100% | 100% |
| <i>Solid Waste Removal: (Below minimum level)</i> | | |
| Removed less frequently than once a week | 0 | 0 |
| Using communal refuse dump | 0 | 0 |
| Using own refuse dump | 0 | 0 |
| Other rubbish disposal | 0 | 0 |
| No rubbish disposal | 0 | 0 |
| <i>Below Minimum Service Level sub-total</i> | 0 | 0 |
| <i>Below Minimum Service Level percentage</i> | 0% | 0% |
| Total number of households | 5 512 | 5 512 |

Table 59: Waste Management Service Delivery Levels

Regional dumpsite

The existing waste disposal capacity of both the Matzikama and Cederberg Municipalities is limited and a regional waste disposal site serving these municipalities was identified in the 2001 West Coast District Municipality's Waste Disposal Strategy. If in operation, the sites in the municipal area will have to be rehabilitated and closed.

It is proposed to establish a (regional) integrated waste management facility and associated on-site infrastructure with lifespan of approximately 50 (fifty) years, near Vredendal on a portion of Portion 2 (a portion of Portion 1) of Farm 308, Vaderlandsche Rietkuil. The rezoning application is currently considered by the Matzikama Municipality where after the design will be finalised before the procurement process for construction will commence. The rezoning is approved by the Matzikama Municipality.

The preferred on-site location is largely within the footprint of a previously mined area. The entire waste management facility comprises a waste disposal facility, an area for the crushing of construction and demolition waste, a waste reclamation facility and a volume reduction facility. Associated infrastructure includes access roads, offices, ablution facilities and a visitor centre.

The Cederberg Municipality capital cost required to construct the required licenced and supporting infrastructure at the new regional landfill is estimated at *R16 723 636 (2018)*.

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Other New Infrastructure for Cederberg Municipality

Transporting and disposing of waste at the proposed regional facility will demand several modifications and additions to existing infrastructure.

All towns will have to be provided with a public drop-off facility. Clanwilliam will require a waste transfer station as collection point for all municipal waste before transported with long haul vehicles to the regional facility. Thus, it is considered to replace the municipal collection fleet in accordance with new requirements.

Closure of existing Cederberg Landfills

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

| Closure costs for: | |
|--------------------|--------------------|
| 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 |
| Leipoldtville | R2 019 140 |
| Total | R48 033 178 |

Table 60: Closure Costs for Existing Waste Disposal Sites

Legal Requirements

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 100m³ 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 |
| Total | R39 154 860 |

Table 61: Regional Dumpsite Costing

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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.

4.1.5 ROADS

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.

Cederberg Pavement Management System (PMS)

Cederberg Municipality has a Pavement Management System (PMS) which was compiled in 2013. This document comprises of network level proposals for the maintenance of paved and unpaved roads in the municipal area, through an assessment of the network based on methodical visual ratings of each road section. Although it was envisaged that the PMS would be updated every two years, there is still a major backlog in the total length of the network which requires upgrading or rehabilitation. This backlog is as a result of limited funding provisions for operations and maintenance of infrastructure over the years.

The total length of our paved network is 101km. The average condition of the gravel road 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 total unpaved network is 18km. The average condition of the unpaved network can be rated as fair to poor.

The Citrusdal Upgrade Roads and Stormwater Infrastructure Project was registered with the Municipal Infrastructure Grant (MIG) following prioritisation through the PMS. The total project estimate at project registration was R61 180 161. The MIG registered amount is R38 543 501, which requires counter-funding by the Municipality of R22 636 660. R31 million has been spent to date on the project with the implementation of Phases 1 to 4.

In the 2019/20 financial year, Phase 4 of this Citrusdal multi-year roads and storm water project was implemented and R9 332 665 was spent from the MIG allocation.

The objective of Phase 4, implemented in the 2019/20 financial year, was to rehabilitate the existing roads in Oranjeville in the town of Citrusdal, by means of repairing base failures with a 100mm Emulsion treated base (ETB) patch, resurfacing the roads with a 30mm asphalt overlay and constructing a new road (Canna Avenue). Other ancillary work such as replacing kerbs, road signs and markings were performed.

- 30mm Asphalt overlay: Fuchia Street (248m)
- 30mm Asphalt overlay: Eureka Street (261m)
- 30mm Asphalt overlay: Disa Street (275m)
- 30mm Asphalt overlay: Clarkia Street (262m)
- 30mm Asphalt overlay: Botterblom Street (218m)
- 30mm Asphalt overlay: Anemoon Street (324m)
- 30mm Asphalt overlay: Eike Street (475m)
- 30mm Asphalt overlay: Denne Street (215m)

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- 30mm Asphalt overlay: Cedar Street (215m)
- 30mm Asphalt overlay: Bohemia Street (234m)
- 30mm Asphalt overlay: Akasia Street (190m)
- Repair of bituminous treated base (BTB)
- Repair of bituminous treated base (BTB) failures with ETB: Titus Street (344m)
- Repair of BTB failures: Kooperasie Street (220m)
- New road construction: Canna Street (115m)

It is a challenge to secure sufficient funding for the maintenance of our roads, therefore the Municipality utilises the Expanded Public Works Programme (EPWP) for most of the yearly maintenance programmes. Approximately R 100 689 was spent from own funds on the maintenance and rehabilitation of roads and stormwater in the 2019/20 financial year.

The table below specifies the service delivery levels for the year:

| Gravel Road Infrastructure: Kilometres | | | | |
|--|-------------------------|-----------------------------------|-----------------------------------|-------------------------------------|
| Year | Total gravel roads (km) | New gravel roads constructed (km) | Gravel roads upgraded to tar (km) | Gravel roads graded/maintained (km) |
| 2018/19 | 18 | 1.75 | 0 | 2 |
| 2019/20 | 18 | 0 | 0.12 | 0.16 |

Table 62: Gravel Road Infrastructure

| Tarred Road Infrastructure: Kilometres | | | | | |
|--|-------------------------|--------------------|-----------------------------------|------------------------------------|---------------------------|
| Year | Total tarred roads (km) | New tar roads (km) | Existing tar roads re-tarred (km) | Existing tar roads re-sheeted (km) | Tar roads maintained (km) |
| 2018/19 | 101 | 5.26 | 0.71 | 0.645 | 4 |
| 2019/20 | 106 | 0.12 | 3.5 | 0 | 2 |

Table 63: Tarred Road Infrastructure

The table below shows the costs involved for the maintenance and construction of roads within the municipal area:

| Financial year | Gravel | | | Tar | | |
|----------------|--------|--------------|------------|--------|-----------|------------|
| | New | Gravel - Tar | Maintained | New | Re-worked | Maintained |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 2018/19 | 0 | 0 | 0 | 34 324 | 4 371 | 2 600 |
| 2019/20 | 0 | 0 | 0 | 9 333 | 0 | 101 |

Table 64: Cost of Construction/Maintenance of Roads

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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.

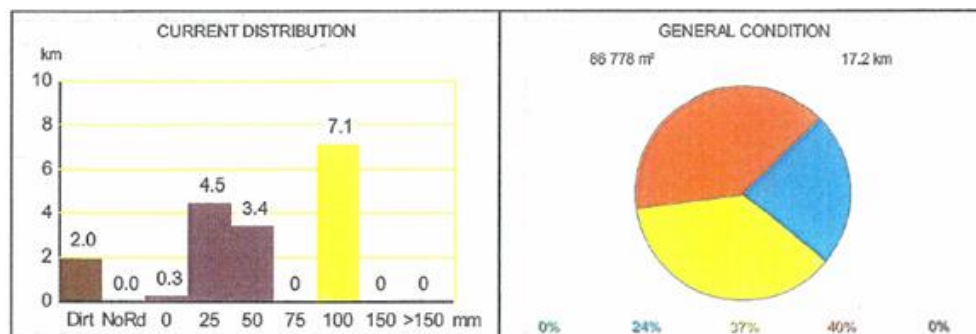


Figure 16: Unpaved Roads

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.

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.

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The preparation of the LITP is the responsibility of the WCDM, as mutually agreed upon. The Western Cape Provincial Government covers the planning costs for the preparation of the LITP.

The 2020-2024 LITP is being prepared in accordance with the 'Minimum Requirements for the preparation of Integrated Transport Plans, 2016' as stipulated in the Government Gazette of 29 July 2016 as per the NLTA. The draft document has been prepared in concurrence with the DITP. The LITP will be applicable for the 2020-2024 period. The final draft is due for submission to local municipalities in February 2021 for adoption by Council.

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.

Cederberg Municipality's road network consists of 2070.71 kilometres of national, provincial and local roads. Provincial roads are classified into four categories according to their function as follows:

- Trunk roads- Access to neighbouring district municipalities and link large towns
- Main roads- Access to neighbouring district municipalities and link large towns
- Divisional roads- Link rural areas to trunk and main roads
- Minor roads- Provide local access

The estimated asset value of the Municipalities road network provided by the PGWC RNIS is almost R4 billion.

Project Proposals from the IDP

Vision

According to the IDP, the Municipality's vision aligns with the goals set forth in the Integrated Urban Development Framework (IUDF). The IUDF states that the vision for South Africa's urban area recognised 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

Approach

In order to assess the transport needs in Cederberg area, it is important to understand the primary reasons for, or generators of, movement. There are generally two generators of movement, namely people and goods. Both of these

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are present in the Cederberg area, and thus collectively form the basis of demand for movement. The following general needs are present in the Cederberg area:

- Road 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 methodology followed to identify the needs assessment for the Municipality is twofold.

Firstly, needs were identified by means of reviewing the latest approved IDP, compiled for the period 2017 to 2022.

Secondly, by means of stakeholder consultations. These consultations were held with key stakeholders and municipal officials.

Projects identified through the need's assessment:

| Project Name | Ward | Project Description | Estimated Cost (R) |
|--|------|--|--------------------|
| By-pass - Clanwilliam | 3 | Provide a bypass from entrance of town to industrial area | 20 000 000 |
| Upgrade main road - Clanwilliam | 3 | Upgrade of the main road in Clanwilliam | 2 625 000 |
| Foot bridges - Wupperthal | 6 | Construction of foot bridges in: Agterste Vlei, Martiensrus, Nuweplaas, Langbome, Heuningvlei, Witwater (Goboom), Kleinvlei | 700 000 |
| Cement road to school - Algeria | 6 | Cement road to school (option for cement because of surface of road) | 1 080 000 |
| Tar and/or pave Nieuwoudt Pass | 6 | Tarring/ paving of Nieuwoudt Pass in Algeria | 12 000 000 |
| Speedbumps in Bosdorp | 6 | Speedhumps are required in Bosdorp - Algeria | 50 000 |
| Main road - Clanwilliam - One-way pair study | Mun | The main road in Clanwilliam is very narrow and congested. A study needs to be conducted to determine if it is possible to create a one-way pair | 100 000 |
| Relocation of Clanwilliam rank | Mun | The rank in Clanwilliam is not utilised and needs to be relocated. New site has already been identified | 3 000 000 |
| New rank - Citrusdal northern areas | Mun | A new taxi rank is required to service the northern areas of Citrusdal | 2 500 000 |
| Walkways and cycle ways | Mun | New walkways and cycleways | 3 089 999 |

Table 65: Projects Identified Through the Needs Assessment

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4.1.6 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 wastewater 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.

For current planning purposes and in line with the Municipal Infrastructure Grant (MIG) Framework, the Municipality has compiled a Three Year Capital Infrastructure Plan.

The Division of Revenue Act (DoRA) MIG Framework indicates that “Municipalities must ensure appropriate program and project planning and implementation readiness prior to the year of implementation and this must be informed by the IDP and 3 -year capital programme”. The 3-year capital plan is due by 31 March 2020. The purpose of the plan includes the following:

- Planning and prioritisation of projects
- Planning of integrated infrastructure and intergovernmental and private collaborations
- Alignment of projects with the Division of Revenue Act and funding sources
- Alignment of Detailed Project Implementation Plans (DPIP) with SA36 budget schedules

Within the MIG Programme, there are planning and reporting requirements from both a programmatic and project perspective. There are important linkages between the MIG programme processes and MIG project processes. These include that a MIG project cannot be registered unless it has been included in the three year capital plan. Also that the three year capital plan cannot be prepared without referring to the MIG allocation in the Division of Revenue Act since this allocation defines the percentage of funds that the municipality can spend on different types of infrastructure (water, sanitation, roads etc.).

The prioritisation of capital projects assists the municipality with planning, taking into consideration limited funding sources as well as associated funding requirements such as the provision of counter funding for the non-social component of the project cost. Additionally, the prioritisation of projects for implementation makes provision for the finalisation of incomplete projects instead of only focussing on the development of new infrastructure.

The schedule of capital projects could consist of a mixture of roll-over committed projects, grant-funded projects, counter-funding commitments, and roll-over funding commitments and operational expenditure requirements. The above issues are considered to ensure that the momentum in delivering the capital programme is not disrupted.

The current Capital Infrastructure Plan includes inter alia capital projects in the Division of Revenue Act funded by sources other than MIG; and unfunded projects identified in the Municipality’s IDP.

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4.1.6 STORMWATER

Planning for stormwater management forms part of the municipality's development strategies, whereby the impact of storms on municipal infrastructure/ property as well as private property is determined. Upgrades required to our existing infrastructure in order to make provision for current and future demand are then identified and planned for.

A Stormwater Master Plan has been developed for Clanwilliam and Citrusdal. However, no funding is available for the implementation of the proposed stormwater infrastructure. An application was submitted to the Development Bank of Southern Africa (DBSA) to fund the drafting of plans for other Cederberg towns. The DBSA has committed funds for 2020/2021 towards water and sanitation master plans. The Municipality has thus identified the following actions to address stormwater challenges within the municipal service area:

| Outcome / Response Required | Municipal Action | Timeframe |
|---|---|-----------|
| Stormwater Master Plan: (Lamberts Bay, Elands Bay and Graafwater) | Identify funders for the Development of Stormwater Master Plan and submit business plan in line with funding criteria | 2021/22 |

Table 66: Implementation of the Stormwater Master Plan

Services Delivery Levels and Statistics: Stormwater

The table below shows the total kilometers of stormwater system maintained and upgraded, as well as the kilometers of new stormwater pipes installed:

| Stormwater Infrastructure: Kilometres | | | | |
|---------------------------------------|--------------------------------|------------------------------|-----------------------------------|-------------------------------------|
| Year | Total stormwater measures (km) | New stormwater measures (km) | Stormwater measures upgraded (km) | Stormwater measures maintained (km) |
| 2018/19 | 31 | 2.06 | 0 | 3 |
| 2019/20 | 31 | 0 | 0 | 12 |

Table 67: Stormwater Services Delivery Statistics

The table below indicates the amount of money spend on stormwater projects:

| Stormwater Measures | | | |
|---------------------|-----------|----------|------------|
| Year | New | Upgraded | Maintained |
| 2018/19 | 1 200 000 | 0 | 270 290 |
| 2019/20 | 0 | 0 | 101 000 |

Table 68: Stormwater Services Delivery Statistics - Financials

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4.1.7 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.

4.1.8 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

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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 enough 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.

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

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

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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 about 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 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 September and October 2018. The ward committees could 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.

Public Engagements

Cederberg Municipality's engagements are in accordance with our approved Public Participation Policy to promote and stimulate participatory democracy. IDP Community Participation meetings took place During October and November 2020 within the COVID-19 Regulations:

| Ward | Town | Date | Time | Venue |
|------------------------------|--------------|------------------|-------|-------------------------------------|
| Wyk/Ward 2 Attendance: 68 | Citrusdal | 22 October 2020 | 19:00 | Vicky Zimri Hall |
| Wyk/Ward 3 Attendance: 62 | Clanwilliam | 19 November 2020 | 19:00 | Kathy Johnson Saal/Hall |
| Wyk/Ward 5 Attendance: 32 | Lambertsbaai | 23 November 2020 | 19:00 | Don Burrel Saal/Hall |
| Wyk/Ward 5 Attendance: 34 | Elandsbaai | 24 November 2020 | 19:00 | Gemeenskaps Saal/ Community Hall |
| Wyk/Ward 4 Attendance: 23 | Graafwater | 25 November 2020 | 19:00 | Biblioteek saal/ Library Hall |
| Wyk/Ward 6 | Wupperthal | 26 November 2020 | 11:00 | Wupperthal Saal/Hall |
| Wyk/Ward 6 | Algeria | 30 November 2020 | 16:30 | Biblioteek saal/ Library Hall |

Table 69: Draft IDP Public Meetings

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All IDP public participation meetings were attended by senior management and councillors in all the wards.

Inter-Governmental Relations Stakeholder Engagement

The IGR Stakeholder engagement took place during 5-7 December 2020 and provided inputs on projects that was implemented and planned for the future within Cederberg Municipal Area.

The following departments took part in the IGR Stakeholder Engagements:

- The following stakeholders made presentations
- West Coast District Municipality
- Department Local Government
- Department of Health
- Department of Education
- Provincial Treasury
- Department of Community Safety
- Department of Transport & Public Works
- Department of Environmental Affairs and Planning

Integrated Development Plan and Budget Representative Forum

The Integrated Development Plan representative forum is well articulated within Regulation 796, which states that a municipality must, in the absence of an appropriate municipal wide structure for community participation, establish a forum that will enhance community participation in:

- the drafting and implementation of the municipality's integrated development plan
- the monitoring, measurement and review of the municipality's performance in relation to the key performance indicators and performance targets set by the municipality

Cederberg Municipality understands the importance of keeping pace with changing environments and employs a number of diverse instruments to keep abreast of developments in different sectors. Furthermore, public participation stands central to all of these methodologies to gauge perceptions, movements, projections, implied outcomes and ultimate impact on our residents and partners. It is with this that Cederberg Municipality anticipate establishing the IDP and Budget Representative Forum in the 2022 financial year.

Structured Community Consultation

Cederberg Municipality has an approved Public Participation Policy and 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.

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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
- 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
- People with disabilities
- Women
- Youth
- 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;

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- **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

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
 - (ii) All municipal libraries
 - (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.

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
- (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

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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
 - 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.

Comments via Electronic Mail

- (a) The Municipal Manager must provide the community with a central e-mail address (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 District Municipality's IDP & LED Managers Forum | Quarterly | <ul style="list-style-type: none">• To engage and co-ordinate IDP related matters that may arise• To enable West Coast DM to monitor and evaluate progress relating to challenges experienced at local level, and |

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| Structure | Frequency | Objective & Function |
|---|-------------|---|
| | | <ul style="list-style-type: none"> To influence the integrated Development Planning Processes of the district and local municipalities |
| West Coast District Municipality's IDP Coordinating Committee | Quarterly | <ul style="list-style-type: none"> Serves as the co-ordinating platform for the processes of District- and Local IDP formulation, co-ordination and alignment Coordinate strategy development and alignment within the district Serves as a liaison forum for engagements between government departments and municipal structures in the district, and Serves as a discussion and coordination forum for broad and cross-cutting LED topics and initiatives. |
| IDP Indaba's | Bi-annually | <ul style="list-style-type: none"> To provide provincial strategic guidance and dialogue on provincial policies and programmes and overall planning implications for municipalities To create a platform for alignment of Districts and local municipality IDPs to Provincial and National plans To lay foundations for development of municipality's strategies To encourage cross border alignment of plans at municipal level Working towards an on-going joint approach for Municipal IDP implementation support |

Table 70: IDP Forums

4.3.2 Communication

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 properly informed about processes and issues for discussion as well as decisions taken about 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

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- To promote the corporate identity and image of the municipality

Messages and Themes

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

Communication Channels

In order to effectively and efficiently reach audiences the communication channels of the Municipality 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.

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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.

4.4.1 Local Economic Development

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 led 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

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Status of LED in Cederberg Municipality

Cederberg LED Strategy has been approved by Council with 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 led 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

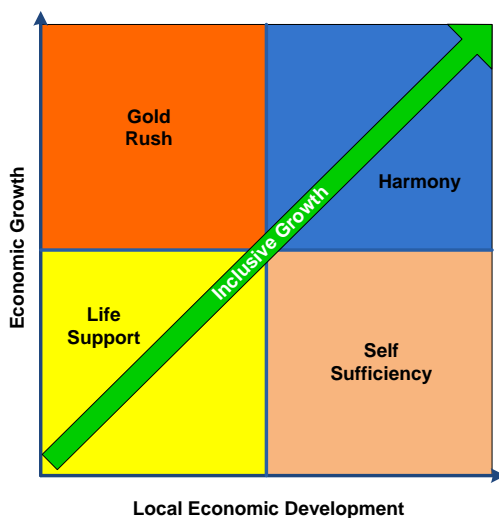
The drought situation that is currently experienced across the Western Cape is of great concern to the Municipality in respect of economic growth and business retention and expansion, as the Cederberg Municipality is very dependent on the success of the agricultural industry and related activities. The 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 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 of 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. 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 2020. 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.

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- **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 that the bulk of resources as flow into the second economy will inevitably leak back into the first economy.” (ANC General Council, 2005)



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 and the raising of the Clanwilliam Dam as strategic key national projects. 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

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Cederberg Medium Term Economic Development Strategy

This 2017 Medium-Term Economic Development 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.

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 |
| 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 72: LED Interventions

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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 (*in place*)
- Commonage Policy (*in place*)

Key Accomplishments

The following accomplishments were achieved:

| 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 |
| Establish a number of new events, e.g. rooibos-muisbos mountain bike race and Cederberg 100-miler | 2019 |

Table 73: LED accomplishments

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.

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Challenges: Economic Development

There are challenges in terms of LED in Cederberg municipal area, 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
- Shortage of bulk infrastructure capacity
- Negative investor sentiment towards development opportunities on well-located municipality-owned land
- Inability to (thus far) optimise the economic potential of waste recycling
- Inability to (thus far) optimise the economic potential of film making

Regional Economic Growth

Cederberg support the initiative of a regional approach in terms of 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 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 74: 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
- 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

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- 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 75: Regional Economic Collaboration

4.4.2 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.

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| 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 76: Tourism Awareness / Events

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

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

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.

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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.

- **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.

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

- Development of the following strategies:
 - i) a Marketing and E-marketing Strategy;
 - ii) a Branding Strategy;
 - iii) a Sustainable Funding and Resource Strategy; and
 - iv) an Integrated Events Strategy
- A proposal for new institutional arrangements and co-operation
- Reliable tourism research and intelligence linked with a monitoring and evaluation component
- Hospitality and Tourism Service Standards Protocol
- A Community-based Tourism Development Plan
- Tourism Infrastructure Development Plan
- A portfolio of bankable tourism project proposals
- A monitoring and evaluation framework

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

TOURISM MARKETING

The West Coast is the Western Cape's 4th 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

4.4.3 Agriculture

1. GENERAL OVERVIEW OF THE AFRICULTURAL LANDSCAPE OF THE CEDERBERG

(a) Climate

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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.

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 11 994 uses both measures.

(c) Soil Types

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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 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.

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 sediments.

(d) Agricultural Infrastructure

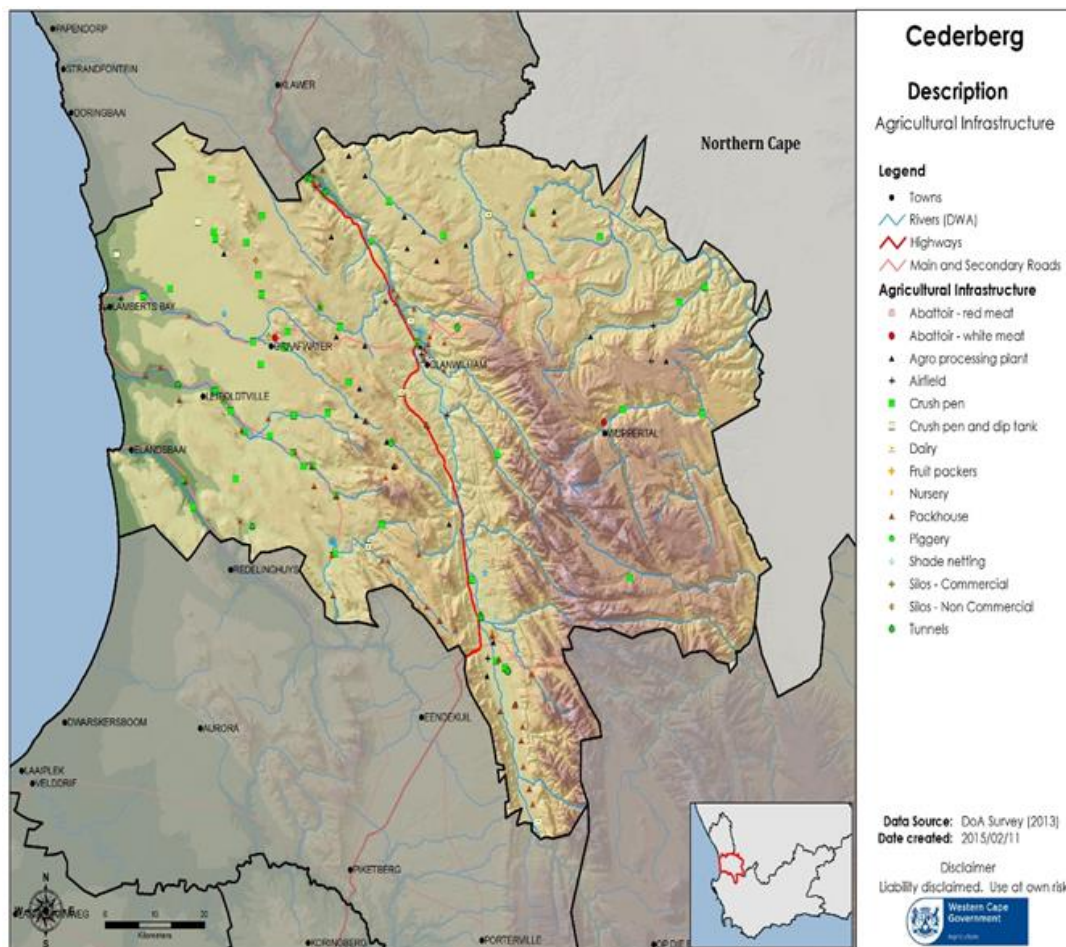


Figure 17: Agriculture Infrastructure

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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]

| Land | 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 | |
| | 7 | Land has very severe limitations that makes it unsuited to cultivation and that restrict its use largely to grazing, woodland or wildlife | Dominates in the Karoo and interior areas of the province |
| | 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 77: Categories of Agricultural Potential (ARC 2001)

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(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 |
| 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 |
| Total (R million) | | 952.778 | 1 058.022 | 1 112.885 |

Table 78: 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 |
| Total Western Cape | 12 376 | 17 120 | 5 066 | 392 | 12 394 | 37 423 | 4 812 |

Table 79: Agricultural Households

Number of households by main place of agricultural activities”

| Municipality | Back yard | Farmland | 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 |
| Total Western Cape | 80.9 | 15.2 | 0.9 | 0.4 | 2.6 | 100.0 |

Table 80: 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 81: *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 82: *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 83: *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 84: *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 |
| Total Western Cape | 692 371 | 2 283 900 | 182 012 | 105 417 | 295 394 | 185 751 |

Table 85: *Number of Livestock and Poultry by Type at Household Level*

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

| Municipality | Regional/ local water scheme | 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 86: 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 87: 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 88: Number of Agricultural Households by Type of Energy, Mainly Used for Lighting

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

| 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 |
| Total Western Cape | 51 607 | 15 282 | 600 | 1 401 | 19 | 128 | 9 | 119 | 69 165 |

Table 89: 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 | 1 236 |
| | 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 90: 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 Elands Bay. 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 | 0 | 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% |

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| Position Occupied | Skills Desired | | | | | |
|-------------------|----------------|------------|------------|-----------|------------|--------------|
| | Matzikama | Cederberg | Bergriver | Saldanha | Swartland | Total |
| Total | 372 | 663 | 517 | 81 | 544 | 2 177 |

Table 91: 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 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 92: Agriculture Office

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4.4.4 Expanded Public Works Programme (EPWP) In Cederberg

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
- 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)

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- 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).

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 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.

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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 | n/a |
| Electrification of Informal Settlement Lamberts Bay | Provincial Infrastructure (NON-ROADS) | Other | 1 845 000 | 62 720 | 384 | 6 | n/a |
| IGWC 16/17 Acting on Fire | Expansion (NEW) Programme | Community based services | 148 480 | 62 100 | 414 | 9 | n/a |
| IGWC 16/17 Assistants | Expansion (NEW) Programme | Data Capturing Interns | 60 000 | 42 000 | 406 | 10 | n/a |
| IGWC 16/17 Cleaning Of Open Spaces | Waste Management | Urban Renewal- Cleaning of Public Open Spaces | 200 000 | 81 600 | 773 | 49 | n/a |
| IGWC 16/17 Data Administrative Assistant | Expansion (NEW) Programme | Data Capturers | 15 750 | 6 900 | 46 | 1 | n/a |
| IGWC 16/17 Law Enforcement Officers | Community Safety Programme | Community policing and patrolling | 98 480 | 96 600 | 552 | 12 | n/a |
| IGWC 16/17 Paving of Roads | Municipal Infrastructure | Roads and Stormwater | 150 000 | 57 600 | 544 | 16 | n/a |
| IGWC 16/17 Sweeping of Streets/Cleaning of Sidewalks | Waste Management | Working on Waste | 213 621 | 76 800 | 670 | 43 | n/a |
| 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 | Land Care | 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 |

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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 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 | n/a |
| IGWC 17/18 EPWP HR Intern | Expansion (NEW) Programme | Data Capturers | 43 560 | 28 080 | 156 | 1 | n/a |
| IGWC 17/18 Electrical Intern | Municipal Infrastructure | Other | 25 000 | 23 400 | 156 | 1 | n/a |
| IGWC 17/18 Financial Assistants | Expansion (NEW) Programme | Data Capturers | 145 200 | 78 450 | 364 | 3 | n/a |
| 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 | n/a |
| IGWC 17/18 Life Safers | Community Safety Programme | Tourism safety monitors | 81 000 | 80 040 | 667 | 29 | n/a |
| IGWC 17/18 Maintenance of Internal Roads | Municipal Infrastructure | Roads and Stormwater | 203 280 | 172 480 | 1 568 | 16 | n/a |
| 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 | n/a |
| 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 | n/a |
| Lamberts Bay WWTW | Municipal Infrastructure | Roads and Stormwater | 1 119 954 | 118 800 | 550 | 25 | n/a |
| 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 | n/a |
| IGWC 19/20 Administrative Assistants | Expansion Program | Admin interns | 97 850 | 16 800 | 112 | 1 | n/a |

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| Project Name | Programme Name | Sub Programme | Allocated Project Budget | Expenditure | Days Employed (year) | Work Opportunities (year) | Training Days |
|---|----------------------------|--------------------------------------|--------------------------|-------------|----------------------|---------------------------|---------------|
| IGWC 19/20 Data Captures | Expansion Program` | Data Capturing, Admin Support | 52 850 | 13 500 | 90 | 1 | n/a |
| IGWC 19/20 EPWP HR Assistant | n/a | n/a | 40 000 | 22 000 | n/a | n/a | n/a |
| IGWC 19/20 Helpdesk Assistant | n/a | n/a | 80 000 | 40 000 | n/a | n/a | n/a |
| IGWC 19/20 LED Social Support | n/a | n/a | 79 200 | 30 000 | n/a | n/a | n/a |
| IGWC 19/20 Law Enforcement | Community Safety Program | Traffic Control /Point duty Officers | 225 000 | 178 200 | 1079 | 11 | n/a |
| IGWC 19/20 EPWP Supervisors | n/a | n/a | 70 000 | 28 000 | n/a | n/a | n/a |
| IGWC 19/20 Housing Data Captures | n/a | n/a | 178 000 | 60 000 | n/a | n/a | n/a |
| IGWC 19/20 Labour Relations Assistants | Expansion Programme | Data Captures/Admin Support | 15 000 | 9 900 | 66 | 1 | n/a |
| IGWC 19/20 Security Officers | Community Safety Programme | Security Guards | R523250 | 118 800 | 725 | 6 | n/a |
| IGWC 19/20 ECD Workers | n/a | n/a | 150 000 | 40 000 | n/a | n/a | n/a |
| IGWC 19/20 Library Assistants | n/a | n/a | 29 700 | 16 000 | n/a | n/a | n/a |
| IGWC 19/20 Financial Assistants | Expansion Programme | Data Capturing/Admin support | 17 550 | 16 350 | 109 | 1 | n/a |
| IGWC 19/20 LED & Tourism Assistant | n/a | n/a | 79 200 | 32 000 | n/a | n/a | n/a |
| IGWC 19/20 Paving of Roads | n/a | n/a | 310 800 | 270 000 | n/a | n/a | n/a |
| IGWC 19/20 Tiling of Ablution-Meeuland | n/a | n/a | 74 100 | 40 000 | n/a | n/a | n/a |
| IGWC 19/20 Maintenance of Internal Roads | n/a | n/a | 220 770 | 140 000 | n/a | n/a | n/a |
| IGWC 19/20 BASIC Infrastructure Maintenance | n/a | n/a | 151 600 | 80 000 | n/a | n/a | n/a |
| IGWC 19/20 Cleaning of Paleisheuwel | n/a | n/a | 24 700 | 8 000 | n/a | n/a | n/a |
| IGWC 19/20 Disposal Sites Gate Controllers | n/a | n/a | 90 000 | 32 000 | n/a | n/a | n/a |
| IGWC 19/20 Cleaning of Sport Grounds | n/a | n/a | 200 000 | 100 000 | n/a | n/a | n/a |

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| Project Name | Programme Name | Sub Programme | Allocated Project Budget | Expenditure | Days Employed (year) | Work Opportunities (year) | Training Days |
|---|----------------|---------------|--------------------------|------------------|----------------------|---------------------------|---------------|
| IGWC 19/20 OPEN Spaces Waste Management | n/a | n/a | 900 000 | 623 000 | n/a | n/a | n/a |
| IGWC 19/20 Cleaning of Offices | n/a | n/a | 51 480 | 28 000 | n/a | n/a | n/a |
| IGWC 19/20 Acting on Fire & Disaster | n/a | n/a | 356 400 | 90 000 | n/a | n/a | n/a |
| Totals | | | 18 067 551 | 6 362 954 | 25 206 | 423 | 100 |

Table 93: EPWP Projects

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 non-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

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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.

4.4.5 Comprehensive Rural Development Programme (CRDP)

This high-profile national programme is active in Ward 4 (Graafwater) and ward 5 (Elands Bay). 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 Elands Bay |
| Land reform through the development of an agri-village | Meetings took place with DRDLR for the purchase of the land. Negotiations did take place with the owner of Groenvlei in Citrusdal for the development of an agri-village through the Extension of Security of Tenure Act | <ul style="list-style-type: none"> • Writing of business plans for the purchase of Leipoldville. • Facilitate the implementation of the process | |
| 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 was 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 residents of Cederberg near Paleisheuwel | Participate on panel for approval process | Continuous basis |

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| Outcome / Response Required | Progress to date | Municipal Action | Timeframe |
|---|---|--|--|
| 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 94: 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”

4.5.1 Spatial Development Framework

Section 5 of Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013) (SPLUMA) states 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 both these plans.

The Cederberg Municipality does have an updated municipal spatial development framework 2017–2022. Note that spatial planning, by nature, is multi-levelled and performed through a hierarchical order of spatial development frameworks (SDFs) as legislated in SPLUMA.

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Western Cape Provincial Spatial Development Framework (PSDF):

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 focus on alignment with the new set of spatial planning legislation. 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.

The proposed implementation plan and development proposals for the towns in the municipal area are based on the following six themes:

- Maximize economic opportunities and 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

Local development context

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

The recent amendment of the SDF brings about alignment between the national Spatial Planning and Land Use Management Act, Act 16 of 2013 (SPLUMA) and LUPA. To ensure integration of spatial implications and IDP proposals, the amendment forms part of the development cycle of the Cederberg Municipality Integrated Development Plan (IDP) and is in accordance with section 7 of the Cederberg Municipality Land Use Planning By-Law. The following section is a short summary of the SDF content and please refer to the approved SDF for more detail.

The Existing Nodes & Corridors in Cederberg

The Cederberg municipal area has 6 town and some rural settlements (see figure below). The municipal area is bordered by the Bergrivier Municipality (to the south), Witzenberg Municipality (to the south-east), Matzikama

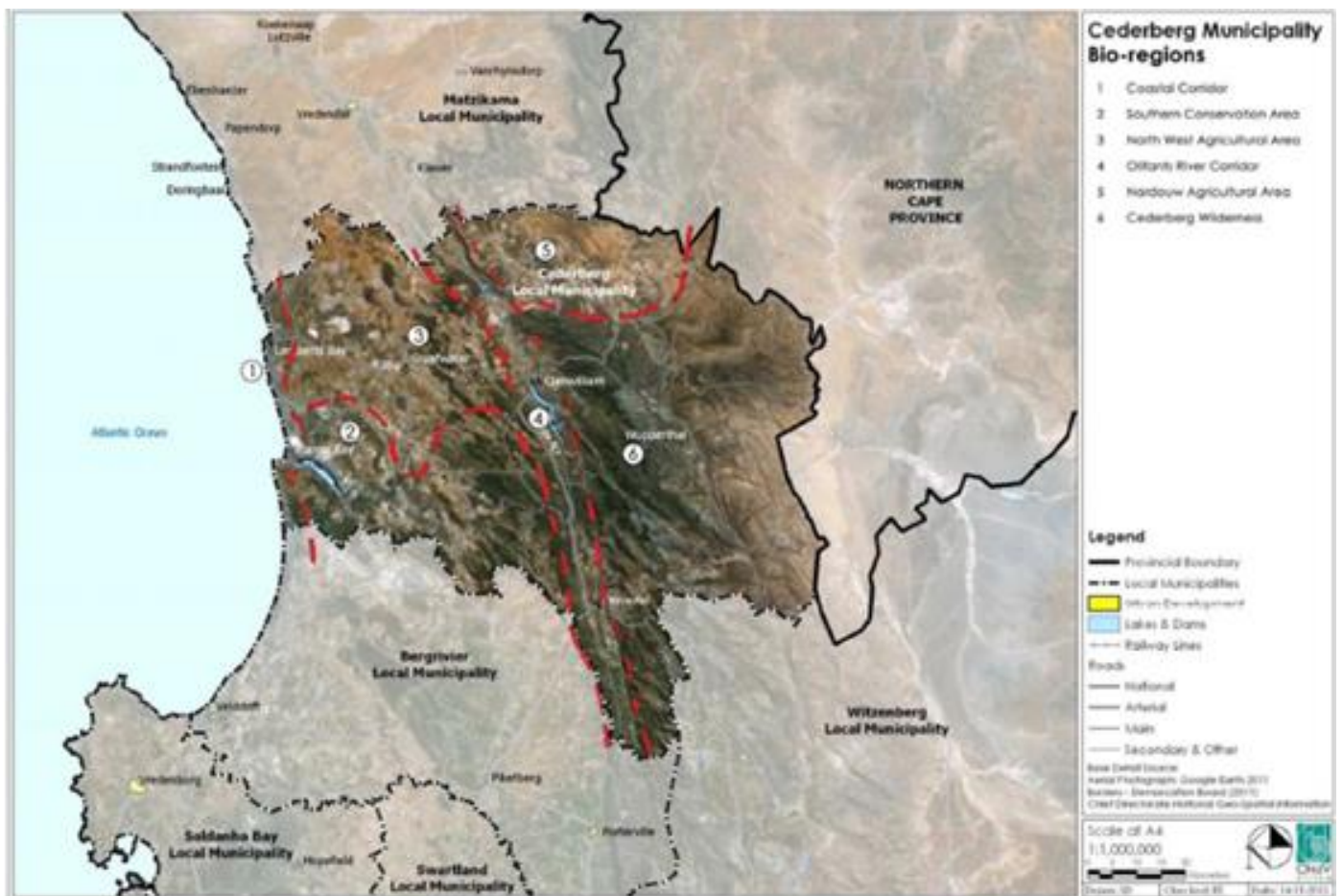
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Municipality (to the north) and the Hantam Municipality to the east. The area links the most northern part of the West Coast Region to the municipalities in the southern part of the region i.e. Bergrivier, Saldanha Bay and Swartland.

Land Cover & Broad Land Uses

The municipal area includes six bioregions that can be distinguished in terms of the natural environment and economy (see figure below). They include:

- Coastal corridor - West coast intersected by Verlorenvlei, Wadrifsoutpan 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 Langvlei 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
- Cederberg Mountains: High wilderness area with a few historic hamlets focused on Wupperthal



Maps 13: Bioregions

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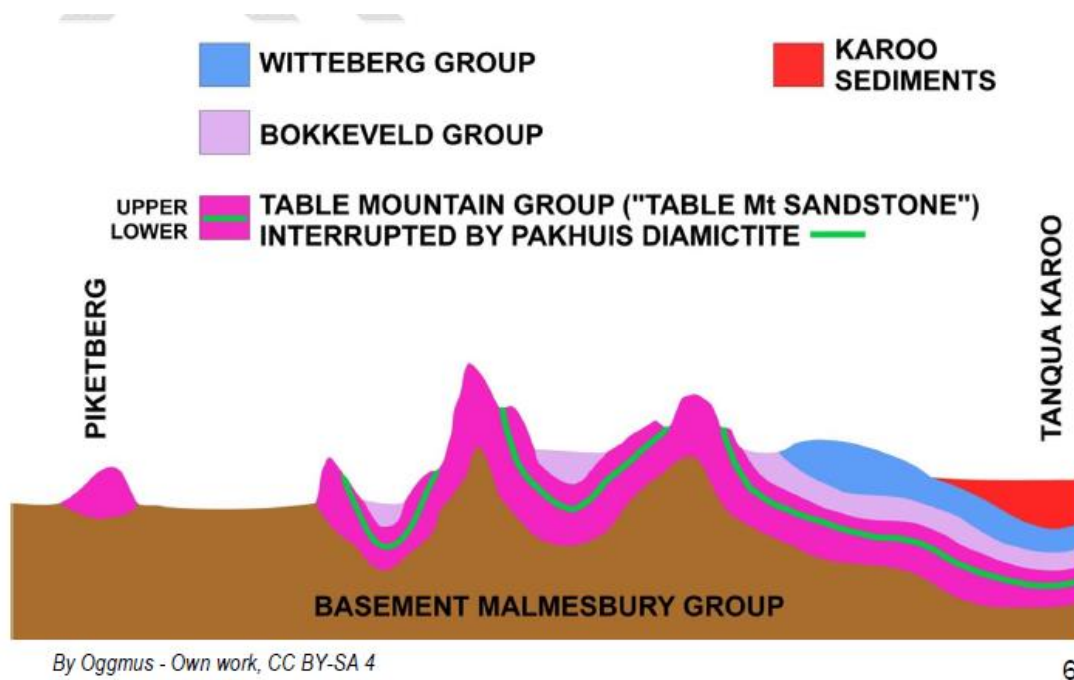
Land capability

Urban edges guide and control orderly development of the built environment and are demarcated for five and 20-year periods 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 stated there is a shortage of land (in total 746 ha) to accommodate expected growth until 2030. Clanwilliam and Lamberts Bay has sufficient land but the shortage of land (residential and non-residential space) is in Citrusdal.

Geology and Soils

The schematic diagram below of an approximate 100 km west-east orientated geological cross-section through the Cederberg (a portion of the Cape Fold Belt to which Table Mountain on the Cape Peninsula also belongs) shows 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.



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Climate

The summers are very hot and dry, while the winters are relatively wet and cold with annual rainfall in the low-lying areas 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 Olifants River upper and main catchment area is in the Groot Winterhoek and Skurweberg mountains. The mainstream is about 265 km long with a catchment area of 46,220 km² 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 Olifants River is split in two by an island that exhibits interesting rock formations. The Olifants 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 Olifants River:

- Clanwilliam Dam, with a storage capacity of 127,000,000 cubic meters (4.5×10⁹ cu ft)
- Bulshoek Dam, with a storage capacity of 7,500,000 cubic meters (260,000,000 cu ft)

Topography and slopes

The Cederberg municipal area includes the Cederberg & Pakhuis Mountains, Olifants 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. 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).

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

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and the snow protea (*Protea cryophylla*) 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 Shurbland.

SDF strategic environmental assessment

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 to value chains</p> <ul style="list-style-type: none"> IDZ in Saldanha: R27 link to Saldanha Bay Municipal area (WC014) Access to Cape Town: N7 provides easy access to ports (air and sea), linking Namibia and Western Cape <p>Access to information driving future economic development</p> <p>Governance and regulation (SPLUMA)</p> <ul style="list-style-type: none"> SPLUMA provided Cederberg Municipality with delegated powers to govern and regulate development to enable economic growth and establish Cederberg as a place to invest <p>Education</p> <ul style="list-style-type: none"> West Coast College Campus in Citrusdal <p>World economy</p> <ul style="list-style-type: none"> 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 for sufficient industrial and commercially zoned land in Citrusdal <p>World nature conservation initiatives</p> <ul style="list-style-type: none"> Cederberg Conservation Area and links to conservation areas outside municipal area. | <p>Economic Globalization</p> <ul style="list-style-type: none"> Mechanisation and technology require less but skilled labour <p>Climate Change</p> <p>a) Changes to precipitation, seasons, micro-climates and habit stability impacts negatively on the region, economy natural resources & social sector</p> <p>Urbanization</p> <ul style="list-style-type: none"> Population increased from 13 978 (2011) to 14 808 (2015) of which 74% is urbanized A high percentage of these households are dependent on state subsidised housing: challenge to create compact liveable urban environments <p>Expensive to provide potable water</p> <ul style="list-style-type: none"> Coastal Towns: not sufficient water sources. Desalination was introduced. Maintenance of plant is expensive <p>Insufficient electricity provision</p> <ul style="list-style-type: none"> Clanwilliam has insufficient electrical capacity: funding (own contribution) not forthcoming <p>Poverty & Unemployment</p> |
| Strengths | Weakness |
| <p>Settlements</p> <ul style="list-style-type: none"> Growth towns/Service centres (Clanwilliam-regional, Citrusdal - agriculture, Elands Bay and Lamberts Bay - agriculture and agri-tourism) Tourism nodes (elands Bay and Lamberts Bay) <p>Urban Edges</p> <ul style="list-style-type: none"> For a 20-year period: protecting high value agriculture land, encourage compact urban for and spatial integration | <p>Maintenance of Infrastructure</p> <ul style="list-style-type: none"> Maintain, upgrade infrastructure and provide for future development including state subsidized housing <p>Zoned land and shelter</p> <ul style="list-style-type: none"> Require 746ha until 2030. Sufficient provision made in Clanwilliam and Lamberts Bay, yet lack of land in Citrusdal, particularly for industrial uses |

Table 95: SWOT of Strategic Environmental Assessment

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SDF 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 |
| Objective 1: Grow & unlock economic prosperity [Economic Environment] | Strategy 1: Protect Cederberg’s comparative trade advantage (Conservation & vast Conservation Area, Agriculture based on export produce) Strategy 2: Grow (change) economic potential & trade advantage (agri-industry corridors). Stimulate diversification & product development Strategy 3: Strengthen mobility and economic links Strategy 4: Develop Cederberg’s competitive advantage (climate & agriculture production, mountainous landscape, new markets and economic sectors, e.g. tourism) |
| Objective 2: Proximate, convenient and equal access [Economic Environment] | Strategy 5: Protect economic vibrancy Strategy 6: Provide sustainable social infrastructure and services/utilities to facilitate smart growth Strategy 7: Provide land for residential and industrial development |
| Objective 3: Sustain material, physical and social well-being [Social Environment] | Strategy 8: Protect safety and security Strategy 9: Protect fundamental community resources (air, water & energy) Strategy 6: Provide sustainable social infrastructure and services/utilities to facilitate smart growth Strategy 10: Manage risk & disaster (man-made and natural) |
| Objective 4: Protect and grow place identity (sense of place) and cultural integrity | Strategy 11: Protect heritage resources and place identify Strategy 12: Grow cultural potential Strategy 4: Develop competitive advantage (landscape & conservation) new markets and economic sectors |
| Objective 5: Protect ecological and agricultural integrity [Biophysical or Natural Environment] | Strategy 13: Protect food and water security & apply bioregional classification Strategy 14: Grow conservation potential and formalise conservation of CBAs and apply coastal management Strategy 4: Develop competitive advantage (landscape & conservation) new markets and economic sectors Strategy 15: Protect and preserve sensitive habitat and enhance ecosystem services |

Table 96: Spatial Objectives and Strategies

Development proposals per town:

The themes and strategies translate into the following development proposals for towns.

Clanwilliam:

As regional and service centre development proposals include:

- a) Provide sufficient land with development rights for industrial and commercial development
- a) Provide sufficient land with development rights for residential development
- c) Balance protection of heritage resources and industrial development
- d) Enhance tourism and agri-tourism

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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 Bay and Lamberts Bay: Coastal towns that change owing to the decline in fishing industry. 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
- c) Enhance the integration of agriculture and conservation

Development proposals for the Cederberg region:

- Develop the N7 rural and intensive agricultural corridor along the Olifants 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.

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4.5.2 Housing

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 18: 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.

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
- 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

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- 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

Cederberg Housing Demand

The table below provides the number of applicants registered (February 2020) on the provincial Housing Demand Database (also providing the specific number of households with income less than R7 000):

| Town | HH Income (R0 - R3500) | HH Income (R3501 - R7000) | Total demand by household (all income groupings) |
|---------------|------------------------|---------------------------|--|
| Citrusdal | 1 201 | 183 | 1 556 |
| Clanwilliam | 1 752 | 432 | 2 369 |
| Elands Bay | 163 | 13 | 272 |
| Graafwater | 232 | 27 | 291 |
| Lamberts Bay | 547 | 112 | 823 |
| Leipoldtville | 52 | 12 | 65 |
| Other | 23 | 1 | 26 |
| Total | 3 970 | 780 | 5 402 |

Table 97: *Housing Demand*

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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 needs 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 2019/20 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 - There are still social housing beneficiaries (including “RDP” and Scheme Housing of 1994) who have not received title deeds. 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 the registration backlog on the Title Restoration Project. It is estimated that the Cederberg Municipality Title Deeds Restoration Project will be finalised in 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

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Cederberg Municipality is championing the pledge to bring education and awareness to its citizens 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 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 | 2020/2021 | | | 2021/2022 | | | 2022/2023 | | | 2023/2024 | | |
|---|-----------|---------------|-----------------|-----------|---------------|-----------------|------------|---------------|-----------------|-----------|---------------|-----------------|
| Project Name | Sites | Top Structure | Funding (R'000) | Sites | Top Structure | Funding (R'000) | Sites | Top Structure | Funding (R'000) | Sites | Top Structure | Funding (R'000) |
| Citrusdal (162 of 668): IRDP | | | | | 62 | 8 060 | | 100 | 13 000 | | | |
| Lamberts Bay (184 of 596): IRDP | | 100 | 13 000 | | 100 | 13 000 | | | | | | |
| Clanwilliam Informal Settlements: IBS/NGO | | | | | | | | | | | | |
| Clanwilliam (900): IRDP | | | | 50 | | 3 000 | 100 | | 6 000 | | | |
| Total | 0 | 100 | 13 000 | 50 | 162 | 24 060 | 100 | 100 | 19 000 | 0 | 0 | 0 |

Table 98: Housing Pipeline

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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 always want to enforce traffic regulations on our roads 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.

4.6.1 Community Safety

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 role players, 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.

4.6.2 Disaster Management

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 businesses 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 led 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

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- Water Act
- Safety at Sport and Recreational Events, Act 2 of 2010

Integrating Disaster Management with the phases of IDPs

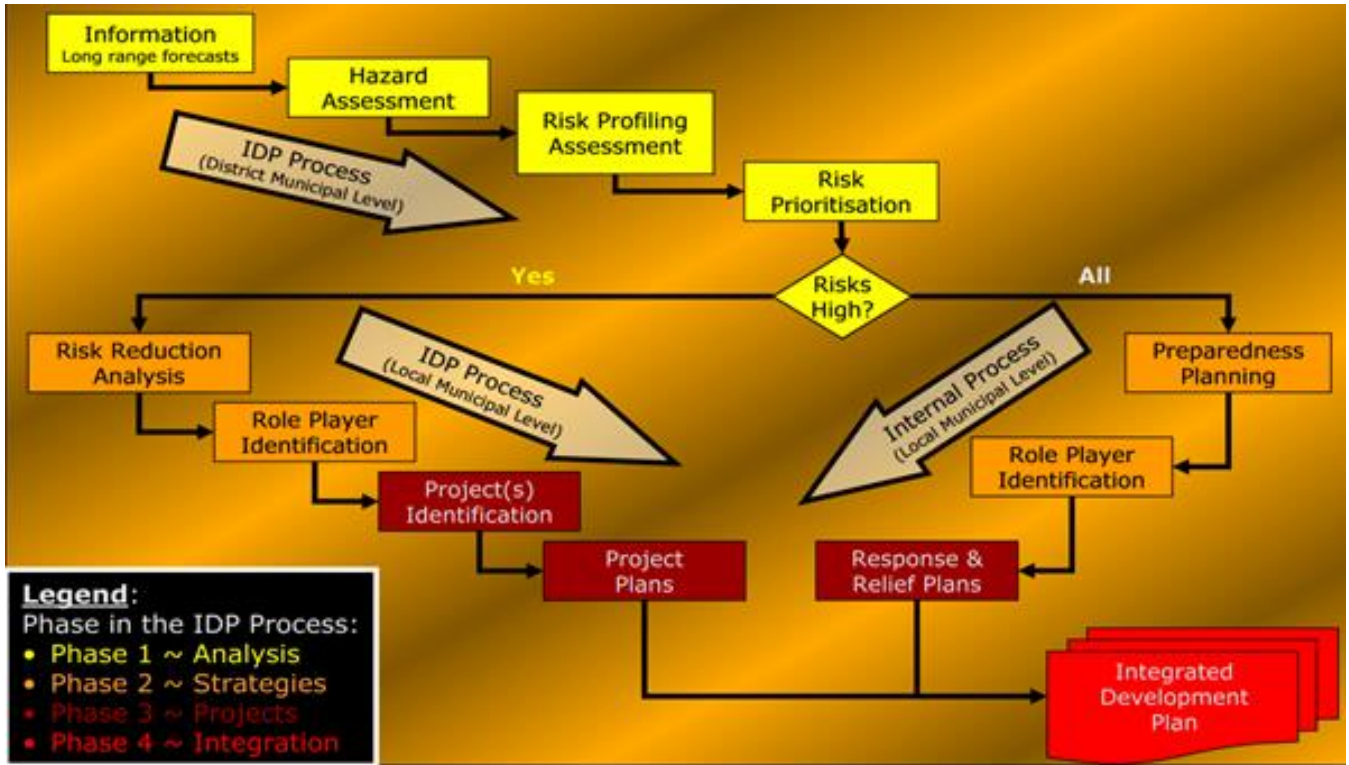
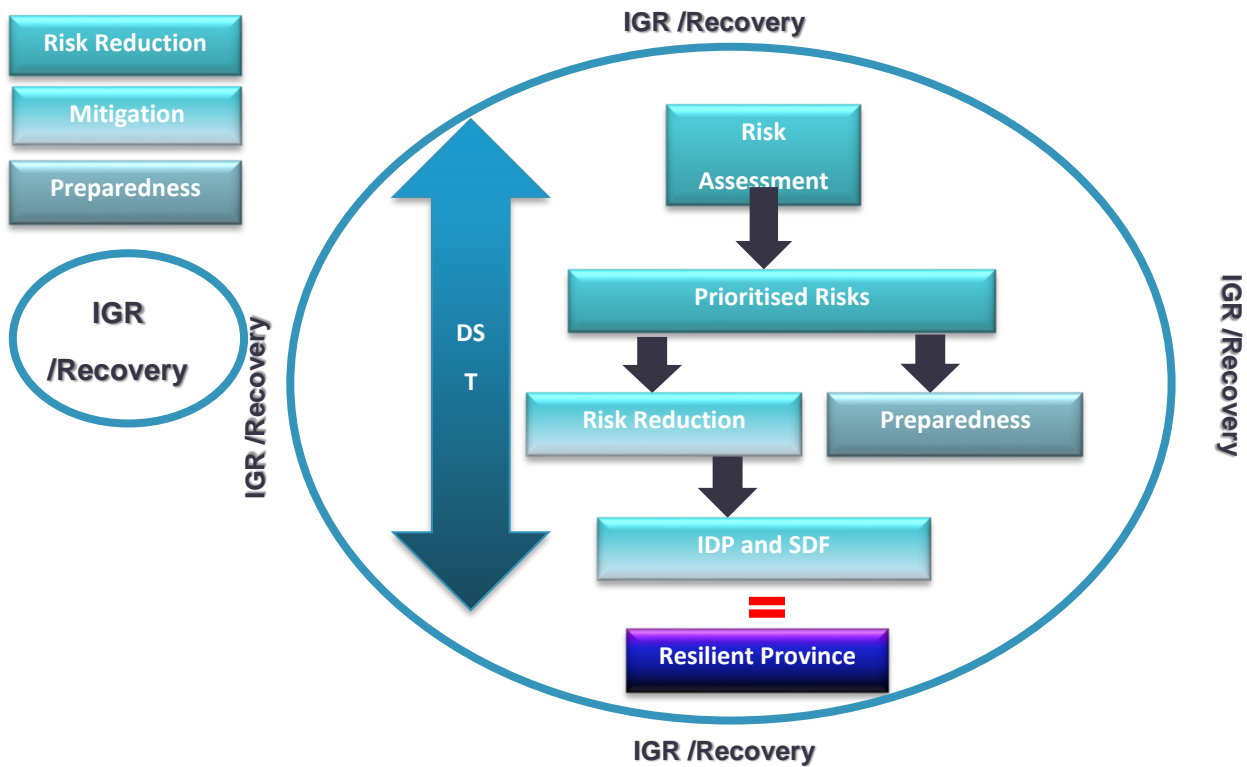


Figure 19: Disaster Management Aligned with IDP

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

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- 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 99: 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. ⁸⁰ |
| 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. ²⁹ 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, ⁵⁸ 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"> ▫ Between the time any person boards the aircraft, until all such persons have disembarked; ▫ During such time a person is fatally or seriously injured; ▫ The aircraft sustains damage or structural failure; or ▫ The aircraft is missing or is completely inaccessible.⁷⁸ <p>The main airfield 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 100: Cederberg Identified Hazards

A fully equipped municipal disaster management centre for the west coast region is 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 |
|--|----------------------|---------------------------------|--------------------|-------------------|
| Upgrade 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 & riverbanks (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 101: Risk Reduction Projects

6. Training, Education and Awareness

The following are training initiatives that will take place:

- Training to all community on basic fire fighting
- Standing training committee has be establish in the West Coast DM

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.

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Agro-meteorological situation in Western Cape

Although there was 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

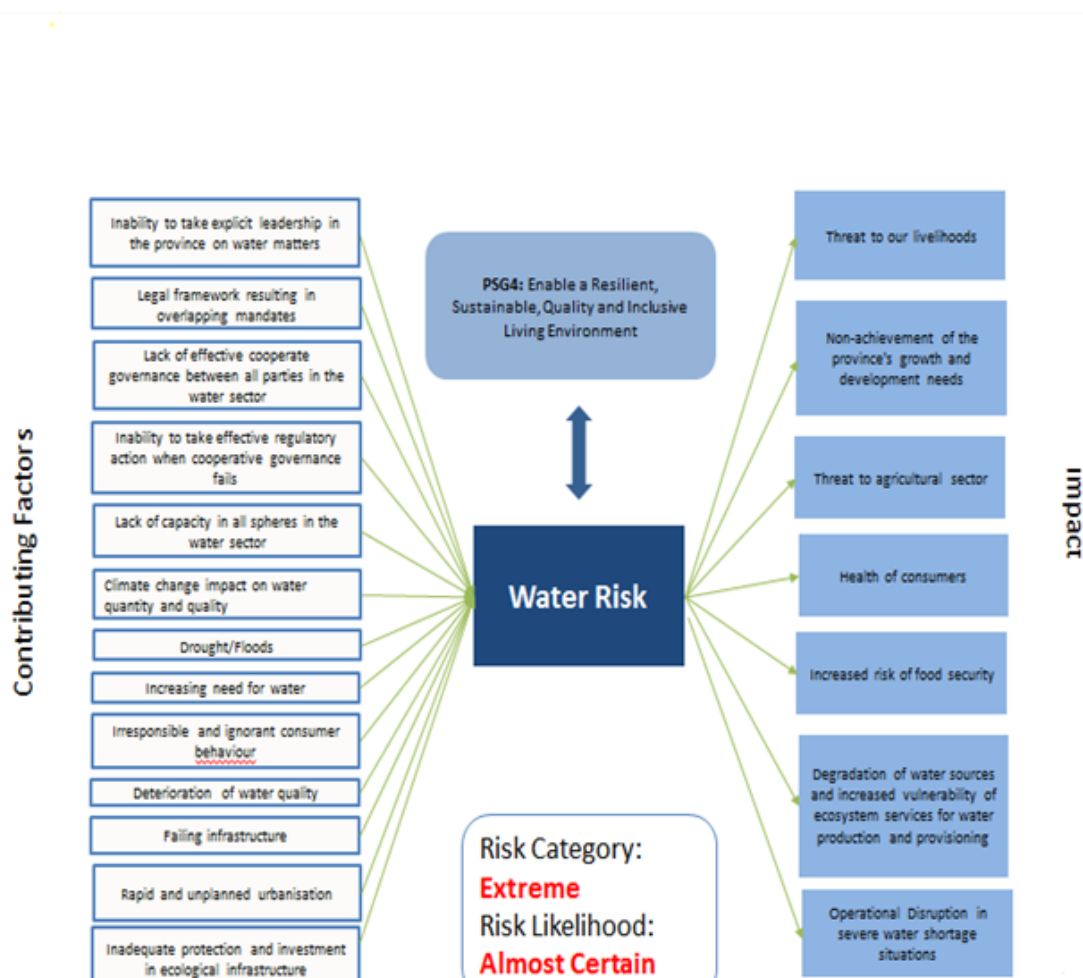


Figure 20: Provincial Water Risks

Interventions by Western Cape Government

- Algeria - Drilling & equipping 1 borehole to augment bulk water: R1.8-million

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- 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

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

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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 centrums | 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 |
| 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 Pipeline | 1. R10M for the Pump Station. 2. R6. 3M for the Rising pipeline. 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 cause the stream to be very poor | 200kl reservoir which would be sufficient if the source could produce adequate water | Long term: A borehole and pipeline. 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 |

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| Town | Water Resource Status | Drinking Water Storage Capacity | Upgrading Requirement | Estimated Costing Requires | Own Funding |
|------------------------|--|---------------------------------|----------------------------------|----------------------------|-------------|
| 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 level 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 102: Drought Assessment

4.6.3 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 licencing of vehicles
- Roadworthiness of vehicles
- Traffic law enforcement
- Speed law enforcement

There are 3 Traffic Registering Authorities (TRA) which are 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

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Traffic Challenges

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

| Challenges | Actions to address |
|---|--|
| Shortage of staff | Vacant positions must be advertised and filled and funding allocated to employ more staff |
| Shortage of vehicles | Additional vehicles must be procured to address the shortage |
| Testing Centre (DLTC) for driving licenses Lambert Bay Traffic Centre | Budgetary provision must be made |
| Vehicles impound for Cederberg Municipality | Budgetary provision must be made as well as training for officers regarding processes of impounding vehicles |
| Fencing of Citrusdal Traffic Centre to protect property against vandalism and theft | Budgetary provision must be made |

Table 103: Traffic Services Challenge

Additional Performance Service statistics for Traffic Services

The table below specifies the service delivery levels for the year:

| Details | 2018/19 | 2019/20 |
|---|-----------|-----------|
| Motor vehicle licenses processed | 24 144 | 14 243 |
| Learner driver licenses processed | 1 550 | 370 |
| Driver licenses processed | 1 352 | 353 |
| Driver licenses issued | 481 | 844 |
| Fines issued for traffic offenses | 50 367 | 26 155 |
| R-value of fines collected | 3 205 800 | 3 917 100 |
| Roadblocks held | 50 | 245 |
| Complaints attended to by Traffic Officers | 67 | 73 |
| Awareness initiatives on public safety | 3 | 2 |
| Number of road traffic accidents during the year | 328 | 139 |
| Number of officers in the field on an average day | 0.3 | 3 |
| Number of officers on duty on an average day | 2.6 | 3 |

Table 104: Service Statistics for Traffic Services

4.6.4 Law Enforcement Services

The Law Enforcement Section is responsible for enforcing municipal by laws in the area of jurisdiction.

The section consists of 2 permanent officials and 12 temporary (contract appointments) officials. The appointment of more permanent officials 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 better 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 bylaws and development of new bylaws where required.

Chapter 4

Law Enforcement Challenges

The Municipality identified the following challenges and action plan pertaining to law enforcement services:

| Description | Actions to address |
|--|--|
| Lack of safety equipment | Budgetary provision must be made to procure safety equipment |
| Training for law enforcement officers in crowd control | Budgetary provision must be made |

Table 105: Law Enforcement Challenges

Service Statistics for Law Enforcement

The table below specifies the service delivery levels for the year:

| Details | 2018/19 | 2019/20 |
|---|---------|---------|
| Number of by-law infringements attended | 129 | 276 |
| Number of officers in the field on an average day | 3.6 | 5 |
| Number of officers on duty on an average day | 4 | 8 |

Table 106: Service Statistics for Law Enforcement

4.6.5 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 upgrade 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

Sport and recreation continue to be important components of social and community well-being. The 2019/20 financial year was characterized by significant events that took place in the municipal area and a number of previously peripheral codes have become popular.

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The table below specifies the challenges for the year:

| Description | Actions to address |
|---|--|
| Clanwilliam sports field incomplete | New service provider was appointed and construction commenced in June 2019 |
| Lamberts Bay sports field (pavilion) | Apply for MIG funding to complete the construction of the pavilion |
| Citrusdal sports field (soccer field ablution incomplete) | Budget for the completion of the soccer field ablution facility |
| Lack of adequate seating at all sports fields | Council to consider the procurement of temporary seating |
| Vandalism | Budget for fencing of all play parks |
| Graafwater sports field needs urgent attention | Budgetary provision must be made and application for external funding |

Table 107: Sport and Recreation Challenges

The Municipality maintain sport fields in all 5 towns within its service area, the total square meters maintained total of 305 807m².

| Town | Area to be maintained | Future development/extension | Estimated Cost |
|--------------|-----------------------|------------------------------|----------------|
| Citrusdal | 7.23 HR | / | ±R3 500 000 |
| Clanwilliam | 8.37 HR | 3.00 HR | ±R 3 000 000 |
| Elands Bay | 3.79 HR | 3.00 HR | ±R 3 000 000 |
| Graafwater | 7.15 HR | 3.00 HR | ±R 6 000 000 |
| Lamberts Bay | 10.61 HR | / | ±R 2 500 000 |

Table 108: Sports Fields

Service Statistics for Sport and Recreation

The table below specifies the service delivery levels for the year:

| Type of service | 2018/19 | 2019/20 |
|---|------------|------------|
| Community parks | | |
| Number of parks with play park equipment | 5 | 5 |
| Number of wards with community parks | 4 | 4 |
| Sport fields | | |
| Number of wards with sport fields | 6 | 6 |
| Number of sport associations utilizing sport fields | 20 | 20 |
| R-value collected from utilization of sport fields | R60 268.36 | R37 562.26 |
| Sport halls | | |
| Number of wards with sport halls | 3 | 3 |
| Number of sport associations utilizing sport halls | 13 | 13 |
| R-value collected from rental of sport halls | R10 386.01 | R6 321.36 |

Table 109: Service Statistics for Sport and Recreation

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Sport Committees

The following Formal Sport Forum Structures had been formed:

| Name of structure | Area | % Completion |
|--------------------------|-------------------|--------------|
| Citrusdal Sport Forum | Ward 1 and Ward 2 | 100% |
| Clanwilliam Sport Forum | Ward 3 and Ward 6 | 100% |
| Lamberts Bay Sport Forum | Ward 4 and Ward 5 | 100% |
| Cederberg Sports Forum | Cederberg | 100% |

Table 110: Sport Committees

Projects to be implemented to enhance sport with our region.

| Town | Facility |
|--------------|--|
| Citrusdal | Upgrade of soccer field x 2 Upgrade of soccer cloak rooms Upgrade of athletic track Upgrade of netball court x 2 Upgrade of netball cloak rooms Multi-sport facility for cricket/rugby/athletic |
| Clanwilliam | Upgrade of pavilion Multi-sport facility - netball/tennis New parking space New soccer fields x 2(Kayalitsha) New pavilion with cloak rooms(Kayalitsha) |
| Graafwater | Upgrade of pavilion Building of new soccer/cricket field Netball court |
| Elands Bay | Multi-Code facility for rugby/soccer/cricket Pavilion |
| Lamberts Bay | Pavilion Building of cricket field Upgrade of netball courts x 2 |
| Alegria | Pavilion Entrance bridge Paving of entrance road to sport field |

Table 111: Projects in Sport

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)

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- 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 between Cederberg Municipality and the event organisers.

4.6.6 Cemeteries

Cemeteries play a crucial role in our communities in terms of the preservation of heritage. Cemeteries hold deep significance for families with loved ones buried in the municipal area. They also help to offer a space that brings comfort to families as they struggle with their grief while remembering their loved ones. Cederberg Municipality recognizes the importance of cemeteries for the community to cherish and honour their departed loved ones.

The Municipality maintain in all cemeteries in 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. Council should consider investigating an alternative cemetery site |
| Clanwilliam | 2 | Vrede- Oord -5% need urgent ground; Augsburg 35%; Council should consider investigating an alternative cemetery site |
| Graafwater | 2 | Graafwater South is full; Graafwater North 20% full |
| Elands Bay | 1 | 50% full |
| Lamberts Bay | 2 | Both sites have ample room for expansion and no further investigation is required |

Table 112: Cemeteries

Challenges: Cemeteries

The table below specifies the challenges for the year:

| Description | Actions to address |
|---------------------------------|--|
| Insufficient space in Citrusdal | Identify and acquire land for a new cemetery |
| Vandalism and theft | Appoint security services at the cemeteries |
| Graafwater fencing | Procurement was done and will be completed in the new financial year |

Table 113: Cemeteries Challenges

Service Statistics for Cemeteries

The table below specifies the service delivery levels for the year:

| Type of service | 2018/19 | 2019/20 |
|-----------------|---------|---------|
| Burials | 179 | 111 |

Table 114: Service Statistics for Cemeteries

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4.6.7 Libraries

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. The libraries are in the following areas:

| Town | Libraries |
|--------------------------------|-----------|
| Citrusdal | 1 |
| Clanwilliam | 1 |
| Graafwater | 1 |
| Elands Bay | 1 |
| Lamberts Bay | 1 |
| Wupperthal | 1 |
| Algeria (Mini Library) | 1 |
| Zeekoeivlei(Satellite Library) | 1 |
| Elandskloof | 1 |

Table 115: Libraries

A practical library maintenance programme (7 libraries and one mini-library and one satellite library) will be implemented over the next five years. The Zeekoeivlei site opened on 4 December 2018 and launched in the first week of April 2019. The library is a satellite library for Graafwater. In general, library and information services will strive to continue meeting the maximum opening hours as determined for the three categories of libraries in the area. The libraries are open for 35 hours per week to the community.

The circulation number of libraries in the Cederberg Municipality is continuously increasing and there seem to be a demand by remote rural communities for mini-library services. Cederberg Municipality is operating the library services on an agency basis on behalf of the Western Cape Department of Cultural Affairs and Sport (DCAS) 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"> • Fiction books - available in all three official languages (English, Afrikaans and Xhosa) and all age categories. • Non-fiction - available in Afrikaans and English • Audio visual materials (CD's and DVD's) • Computer and internet access to the general public, schools and business community. • Assistance with school projects in the form of research, pamphlets distribution and photo copying service • Activity halls that can be rented out to the general public | <ul style="list-style-type: none"> • Limited literature material available in other indigenous languages • Financial resources remain a challenge because all our funding comes from Library Services (DCAS) • Book lost - In the Wupperthal we lost a lot of books | <p>Libraries may become obsolete, as all information has become available online. Library books have become very expensive</p> |

Table 116: Status, Challenges and Risks of Libraries

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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
- 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 Paleisheuwel and Leipoldtville | 2021/22 | Residents of Paleisheuwel and Leipoldtville |
| Upgrade of Graafwater Library | 2021/22 | Residents of Graafwater |

Current and Future Interventions of Library Services

Service Statistics for Libraries

The table below specifies the service statistics for the year:

| Service statistic | 2018/19 | 2019/20 |
|---|---------|---------|
| Library members | 6 569 | 10 050 |
| Books circulated | 135 569 | 155 136 |
| Exhibitions held | 228 | 216 |
| Internet users | 7 092 | 8 235 |
| New library service points or wheelie wagons | 1 | 1 |
| Children programs | 20 | 15 |
| Visits by school groups | 180 | 220 |
| Book group meetings for adults | 0 | 0 |
| Primary and secondary book education sessions | 8 | 0 |

Table 117: Service Statistics for Libraries

4.6.8 Thusong Service Centres

The Thusong Service Centre (formerly known as Multi-Purpose Community Centres – MPCCs) programme of government was initiated in 1999 as one of the primary vehicles for the implementation of 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.

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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. Since April 2017 and 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

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The Graphs below show functionality scorecards issued by the Department after the second quarter in 2017:

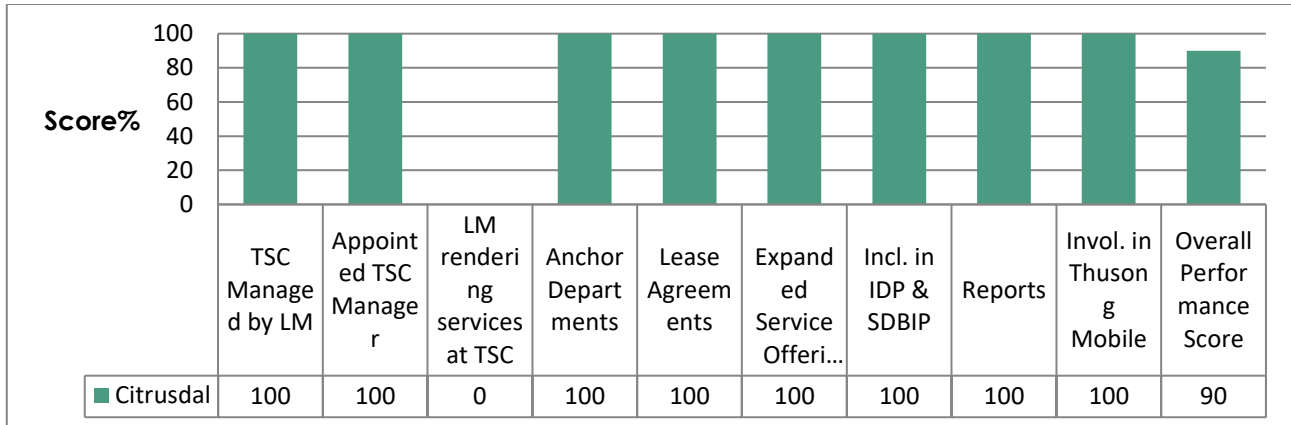


Figure 21: Citrusdal Thusong Service Centre Functionality Scorecard Second Quarter 2017

As per the scorecard above, the Citrusdal Thusong Service Centre is categorised as a well-functioning Thusong Service Centre with an overall score of 90%.

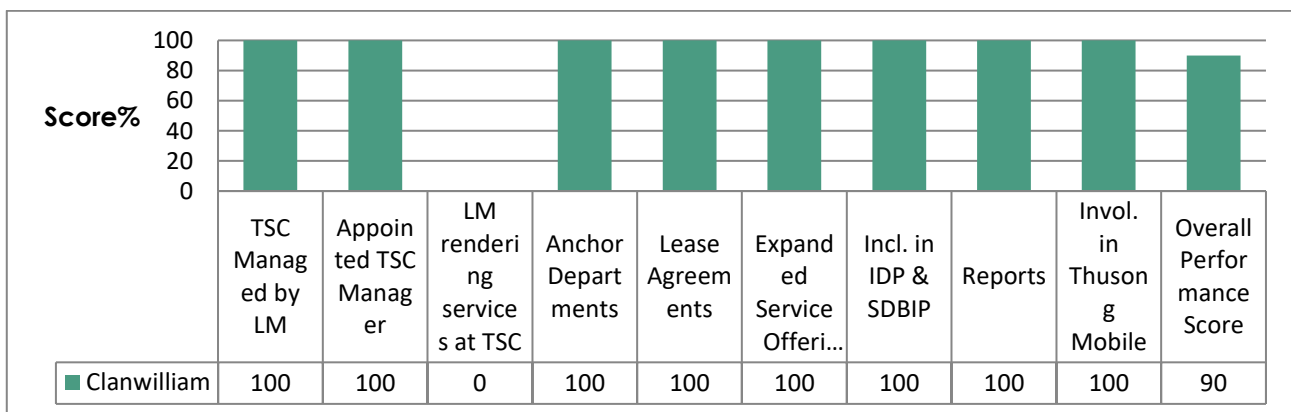


Figure 22: Clanwilliam Thusong Service Centre Functionality Scorecard Second Quarter 2017

As per the scorecard above, the Clanwilliam (Satellite) Thusong Service Centre is categorised as a well-functioning Thusong Service Centre with an overall score of 90%. 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. A successful outreach was held in Wupperthal in June 2018 and Elands Bay in November 2019. It is planned to have an outreach programme in Citrusdal (ward 1 and 2) during October 2020 and to open a Satellite Office in Lamberts Bay during the 2020/21 financial year. 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 118: Implementation of the Thusong Service Centre Programme

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The national and/or provincial services offered at the centre include the following:

- E-Centres (Clanwilliam and Citrusdal)
- Department of Local Government (CDW Programme)
- Department of Home Affairs (Citrusdal)
- Department of Social Development (Clanwilliam)
- Cederberg Offices (Housing, Town Manager)
- Department of Health (Clanwilliam & Citrusdal)
- SASSA

4.6.9 Air Quality Management Plan

The West Coast DM is in terms of Chapter 5 of the National Environmental Management: Air Quality Act, 2004 (Act 39 of 2004) responsible for the licensing of Listed Activities. The West Coast DM appointed a consultant to draft an Air Quality Management Plan (AQMP) for the district including separate modules to suite the individual needs of the five local municipalities in the district. This plan was completed in July 2019 and a Cederberg Municipal By-law for air quality management is currently in progress for council approval and publication. The Final Air Quality Management Plan was approved by Council on 13 December 2019.

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.

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 approved by Council December 2019 | 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 bylaw and continuous monitoring | 2019/20 |
| Air quality compliant with DEAT requirements | Implementation of bylaw and continuous monitoring | 2019/20 |

Table 119: Implementation of the Air Quality Management Plan

4.6.10 Coastal Management

The National Environmental Management Integrated Coastal Management Act, Act 24 of 2008 (ICM) specifies a number of responsibilities for municipalities regarding the sustainable development and management of the coastal environment. The West Coast District Municipality developed an Integrated Coastal Management Plan (ICMP) which

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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 Final Coastal Management Plan 2019 - 2024 for Cederberg Municipality was received in November 2019. This plan was approved by Council on the 13 December 2019. A Cederberg Municipality Coastal Management By-law is currently in progress to be drafted and will be published for comments.

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

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

Large portions of the coastal zone between Elands Bay and Lamberts Bay remain natural due to unsuitability for agriculture, although potato farming is placing increasing pressure on coastal biodiversity. Bird Island, off the coast of Lamberts Bay, is a tourist destination and an important breeding site for birds. The fishing and lobster industry are 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 & coast and the along coast | 300 | | X | X | | |
| 5 | Land Use Management Scheme | 600 | X | | | | |
| 6 | Develop a guideline for informal trading | 300 | | | | | |

Table 120: Coastal Management Implementation Plan

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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 121: Implementation of the Integrated Coastal Management Plan

4.6.11 Climate Change

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

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- Coastal Management
- Biodiversity
- Mountains
- Water resources
- Electricity
- Disaster management
- 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 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
- 2) Detailed maps of each section in order to provide the necessary detail of the Coastal Management lines

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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
 - 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
 - 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.

4.8 SECTOR DEPARTMENT PROJECTS

4.8.1 Department Local Government

Department Local Government recorded the following project initiatives in support to Cederberg Municipality

| Projects | | | Budget 2020/21 FY | Registration Status | |
|--------------------------------------|---|------------------------|----------------------|---------------------|----------------|
| MIG ID | Project Description | Service | | Registered | Not Registered |
| 156776 | Citrusdal: New waste water treatment works- Phase 2 | Sanitation | R11 175 146 | X | |
| 205795 | Citrusdal: Upgrade roads and storm water infrastructure | Roads | R1 120 945 | X | |
| 254121 | Clanwilliam: Upgrade of sports fields | Recreational/ Sport | R2 514 409 | X | |
| PMU/012/2021 | Clanwilliam: PMY 2020/21 | PMU | R779 500 | X | |
| Total Budget 2020/2021 FY | | | R15 590 000 | | |
| Total Allocation 2020/2021 FY | | | R15 590 000 | | |
| Difference 2020/21 FY | | | R0 | | |

Table 122: Department Local Government Project Initiatives

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Status of projects as reported on 9 March 2021

| Projects | | | Status |
|----------|---|--------------------|--|
| MIG ID | Project Description | Service | |
| 156776 | Citrusdal: New waste water treatment works-Phase 2 | Sanitation | Implementing Agent/ Contractor on site. Overall Progress 99% |
| 205795 | Citrusdal: Upgrade roads and storm water infrastructure | Roads | Project Completed |
| 254121 | Clanwilliam: Upgrade of sports fields | Recreational/Sport | Completion date: 30 June 2021 |

Table 123: Status of Capital Projects

4.8.2 MIG Funded Projects

| Project | Description | Budget | Expenditure | Project Status |
|--|---|------------|-------------|----------------|
| Equipping of new and existing boreholes in Clanwilliam and Citrusdal | <p>Project practically complete with 98% expenditure. The balance of funds considered as savings. ESKOM electrical connection for one borehole is outstanding (in progress) and is expected to be completed by September 2020.</p> <p>Project Progress to date:</p> <p>Clanwilliam Boreholes (2)</p> <ul style="list-style-type: none"> ▪ Connection pipelines completed ▪ 2 x pump stations, including 2 x borehole pumps completed ▪ 2 x Borehole Solar Panel towers and electrical connection completed <p>Citrusdal Boreholes (2)</p> <ul style="list-style-type: none"> ▪ Connection pipelines completed ▪ x pump stations, including 2 x borehole pumps completed ▪ 1 x Borehole solar panel tower and electrical connection completed ▪ 1 x ESKOM electrical connection in progress <p>Project Impact:</p> <p>The additional boreholes will contribute to each town's water security and resilience for future drought periods.</p> | R3 500 000 | R3 414 443 | 98% |

Table 124: MIG Funded Projects

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4.8.3 Municipal Support and Capacity Building

The following projects for the 2019/20 financial year, were funded through the Municipal Service Delivery and Capacity building Grant, are as follows:

| Projects | Amount |
|-----------------------------|-----------------|
| Graduate internship | R80 000 |
| Socio-economic impact study | R265 000 |
| Total | R345 000 |

Table 125: Municipal Support and Capacity Building Funded Projects

4.8.4 Department of Health

Projects for the current and past two years by Department of Health

| Facility | Description | Timeframe completed | Project cost |
|--------------------------------|----------------------------|---------------------|--------------------|
| Citrusdal Clinic | Upgrade and additions | 2017/03/30 | R800 000 |
| Clanwilliam Clinic | Upgrade and additions | 2018/03/01 | R1 397 000 |
| Clanwilliam Ambulance Station | General | 2019/03/31 | R200 000 |
| Lamberts Bay Ambulance Station | General | 2019/03/31 | R300 000 |
| Citrusdal Hospital | Upgrade and additions | 2017/03/31 | R4 000 000 |
| Lamberts Bay Clinic | General maintenance | 2020/08/31 | R4 562 000 |
| Citrusdal Clinic | Screening and testing unit | 2020/08/31 | R585 000 |
| Total | | | R12 637 000 |

Table 126: Completed Capital Projects of Department of Health

Planned projects for the 2021/22 financial year:

| Clanwilliam Hospital Upgrade & Renovation Project | | |
|---|---|------------------------------|
| Project Name | Nature of Project | Project Budget/Cost |
| Clanwilliam Hospital upgrade and renovations | <ul style="list-style-type: none"> ▪ Providing 4 x new acute psychiatric single wards and general upgrade and maintenance of the existing buildings. ▪ 12 month construction period - due to commence at the beginning of October 2020. ▪ Work is to be done in 6 Phases ▪ No long term disruptions anticipated. Certain areas to be decanted to free up the space required for that applicable work Phase. | R 12 540 000 (excluding VAT) |

Table 127: Status of Capital Projects- Department of Health

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4.8.5 Department of Education

Growth Mind-Set

This programme, directed at learners, and aims to transform the mind-set of learners from a fixed mind-set, which believes that one is born, with certain abilities that cannot be changed, to growth mind-set, where the belief is that effort and hard work can grow one`s ability. Growth Mind-set rollout at schools- number of schools reached in Cederberg Municipality:

| Gr 12 Schools in Circuit | Number of Gr 12 Schools engaged with the programme | Number of Gr 12 learners enrolled |
|--------------------------|--|-----------------------------------|
| 4 | 4 | 278 |

Table 128: Cederberg Growth Mind-Set

Other Programme Rollouts

| WCED Schools Programmes |
|--|
| 1. New school hall for PW De Bruin Primary |
| 2. Beautifying of schools during lockdown |
| 3. Rebuilding of Wupperthal hostels |
| 4. High school for Lamberts Bay on the premises of Lamberts Bay Primary School |
| 5. Repurposing of Graafwater High School as a special school of skills |
| 6. Expansion of Graafwater Primary School |
| 7. New learner transport schemes |

Table 129: WCED Schools Programmes

4.8.6 Department of Transport and Public Works

| Municipal Area / Town | Status | Contract value R'000 | Total Expenditure R'000 | Project Allocation R'000 | | |
|---|--------------------|----------------------|-------------------------|--------------------------|---------|---------|
| | | | | 2020/21 | 2021/22 | 2022/23 |
| C1097 Dwarskersbos Elands Bay - Rehabilitation | | | | | | |
| Bergrivier/Cederberg | Under construction | 201 685 | 96 685 | 9 000 | 15 000 | 0 |
| C1094 Redelinghuys - Reseal | | | | | | |
| Cederberg | Under construction | 164 950 | 4 950 | 149 000 | 10 000 | 1 000 |

| Road | Km From | Km To | Status | Total Expenditure R'000 | Estimate R'000 | Start Date | End Date |
|--|---------|---------|--------------------|-------------------------|----------------|------------|------------|
| C1097: Maintenance - Laaiplek to Elands Bay | | | | | | | |
| MR00535 | Various | Various | Under construction | 165 063 | 250 411 | 04/03/2019 | 31/08/2021 |

Table 130: Status of Capital Projects- Department of Public Works

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4.8.7 Department Community Safety

Which initiatives will be activated in the next hundred days and how will they link with initiatives in 2021/22 and beyond.

| Intervention | Implications for next 100 Days |
|--|--|
| Safety Ambassador Programme | <ul style="list-style-type: none"> ✓ The safety ambassador programme is a Ministerial project whereby young people are placed on the EPWP programme. ✓ This provides them with an opportunity to gain valuable work experience whilst earning an income at the same time. It has a data led approach. ✓ The 6-month programme in line with the 100 day Covid-19 response. ✓ The main focus is on Violence prevention, promoting safety; Patrolling |
| Placement of 1 000 EPWP youth | The intention is to recruit an additional 1000 Chrysalis Youth placed at various institutions as well as other public spaces in order to improve safety. |
| Chrysalis Academy: Youth development training focusing on trauma to become resilient to crime and violence | The Chrysalis Academy will provide the safety ambassadors with training on how to deal with trauma at their placement institutions as well as how to deal with their own trauma experienced in their daily lives |

Table 131: Department of Safety Projects in Cederberg

4.8.8 Environmental Affairs and Development Planning

Summary of Infrastructure Projects & Programmes in Cederberg Municipality (MTEF 2021/22 - 2023/24)

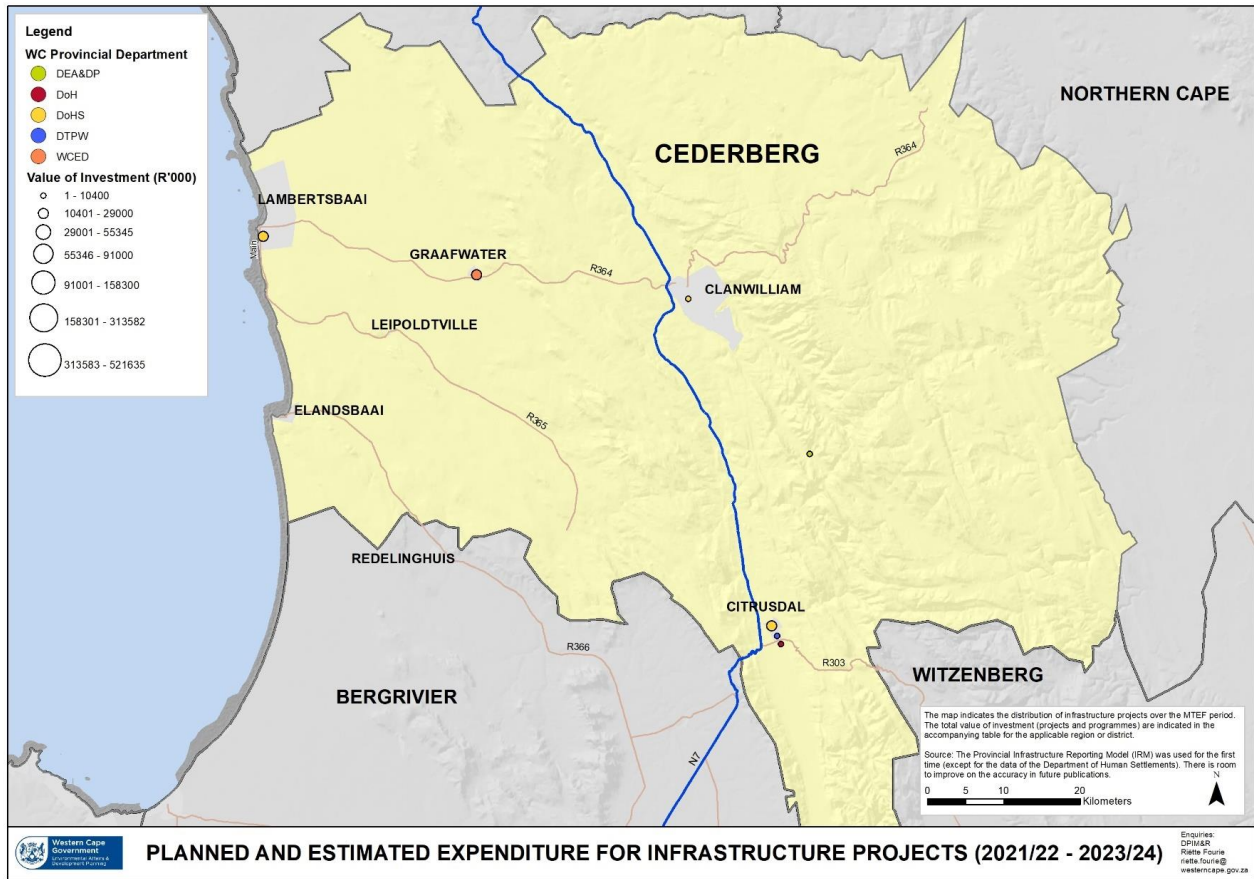
| Department | No of Projects | Value (all amounts rounded to R'000) | | | | | MTEF Total |
|--|----------------|--------------------------------------|--------------------------------|--------------------|---|-------------------------|---------------|
| | | Infrastructure Transfers - Capital | New or Replaced Infrastructure | Non-Infrastructure | Rehabilitation, Renovations & Refurbishment | Upgrading and Additions | |
| Education | 1 | | | | | 240 00 | 24 000 |
| Environ Affairs & Dev Plan (Cape Nature) | 1 | | 3 500 | | | | 3 500 |
| Health | 1 | | | 710 | | | 710 |
| Human Settlements | 3 | 4 5000 | | | | | 45 000 |
| Transport and Public Works | 1 | | | | 1000 | | 1 000 |
| Total | 7 | 45 000 | 3 500 | 710 | 1 000 | 24 000 | 74 210 |

Table 132: Projects and Programmes

Your attention is drawn to the fact that the infrastructure projects and related capital projects are in various stages of implementation, with some being in the planning phase, others in implementation with construction happening, and some are in the process of being finalized and therefore in the 'close-out' phase. The information may be subject to change, depending on fiscal constraints and the availability of resources.

Chapter 4

Spatial distribution of Provincial Infrastructure Investment (Individual Projects) in Cederberg Municipality (MTEF 2021/22 - 2023/24)



Maps 14: Spatial Distribution of Provincial Infrastructure Investment

List of Provincial Infrastructure Investment Projects in the Cederberg Municipality for the MTEF period 2021/22 - 2023/24

| Department | Nature of Investment | Funding Source | Project Name | Delivery Mechanism | 2021-22 | 2022-23 | 2023-24 | MTEF Total |
|--|------------------------------------|--------------------------------------|---|--------------------|---------|---------|---------|------------|
| Education | Upgrading and additions | Education Infrastructure Grant | Graafwater PS | Individual project | 2 000 | 20 000 | 2 000 | 24 000 |
| Environ Affairs & Dev Plan (Cape Nature) | New or replaced infrastructure | Equitable Share | Algeria low water bridge | Individual project | 3 500 | 0 | 0 | 3 500 |
| Health | Non-infrastructure | Health Facility Revitalisation Grant | Citrusdal - Citrusdal Hospital - HT - laundry - electrification | Individual project | 710 | 0 | 0 | 710 |
| Human Settlements | Infrastructure transfers - capital | Human Settlements | Citrusdal (162 of 668) IRDP | Individual project | 6 500 | 13 000 | 0 | 19 500 |

Chapter 4

| Department | Nature of Investment | Funding Source | Project Name | Delivery Mechanism | 2021-22 | 2022-23 | 2023-24 | MTEF Total |
|----------------------------|---|-------------------------------------|-------------------------------------|--------------------|---------------|---------------|--------------|---------------|
| | | Development Grant | | | | | | |
| Human Settlements | Infrastructure transfers - capital | Human Settlements Development Grant | Clanwilliam (900) IRDP | Individual project | 0 | 0 | 6 000 | 6 000 |
| Human Settlements | Infrastructure transfers - capital | Human Settlements Development Grant | Lamberts Bay (184 of 596) (262 ESS) | Individual project | 13 000 | 6 500 | 0 | 19 500 |
| Transport and Public Works | Rehabilitation, renovations & refurbishment | Equitable Share | C1094 Redelinghuys-Elands Bay | Individual project | 0 | 1 000 | 0 | 1 000 |
| Total | | | | | 25 710 | 40 500 | 8 000 | 74 210 |

Table 133: Provincial Infrastructure Investment Projects

4.9 FUNDED PROJECTS

4.9.1 Infrastructure Priority Costing

The table below indicate the Infrastructure Priority Costing for each area:

| Description | Activity | Estimated Cost | Budget 2021/22 |
|----------------------------|--|------------------|------------------|
| Graafwater | | | |
| Paving/Tar | Avalanche Street | 310 000 | 500 000 |
| Speedbumps | Olienhout Street | 30 000 | |
| Streetlights | Renier Street | 85 000 | |
| Construction of 26 toilets | Completion/Construction of 26 Toilets | 300 000 | 300 000 |
| Multi-Purpose Centre | Construction of Multi-Purpose Centre (Building Plans & Detail designs to be approved by July 21-Enel Green to co-fund) | 3 500 000 | 1 000 000 |
| Total | | 4 225 000 | 1 800 000 |
| Clanwilliam | | | |
| Paving of Roads | Viooltjie Street | 1 800 000 | 1 000 000 |
| Total | | 1 800 000 | 1 000 000 |
| Lamberts Bay | | | |
| Streetlights | Between Fransman and Ruiter Street | 35 000 | 53 250 |
| | Kiewiet Street (Harmony Park) | 21 000 | |
| Total | | 56 000 | 53 250 |
| Citrusdal | | | |
| Roads | Davofill Street | 270 000 | 500 000 |
| | Impolueni Street | 108 000 | |

Chapter 4

| Description | Activity | Estimated Cost | Budget 2021/22 |
|-----------------------------------|--|-------------------|------------------|
| | Fix Potholes where necessary (List street names to be repaired) | 50 000 | |
| Total | | 428 000 | 500 000 |
| Elands Bay | | | |
| Streetlights | Provide more streetlights at crossing R65/R27 and high mast lights in informal settlements | 230 000 | 180 000 |
| Local Economic Development | Assist with infrastructure at slipway for fishermen | 3 400 000 | 2 000 000 |
| Total | | 3 630 000 | 2 180 000 |
| Grand Total | | 10 139 000 | 5 533 250 |

Table 134: Funded Projects

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 Cederberg Municipality fully subscribes to a process of proper planning and strategy of resources that should be fully considered in the context of effectiveness, efficiency and economy. 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 IDP.

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. And 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

The overall strategy of the Cederberg Municipality regarding its finances is to stay get out of technical insolvency and achieve financially and sustainable stability. The Cederberg Municipality has conducted its plans and business on the basis of a going concern. The municipality's strategic intention is to broaden its tax base through proper revenue enhancement and 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.

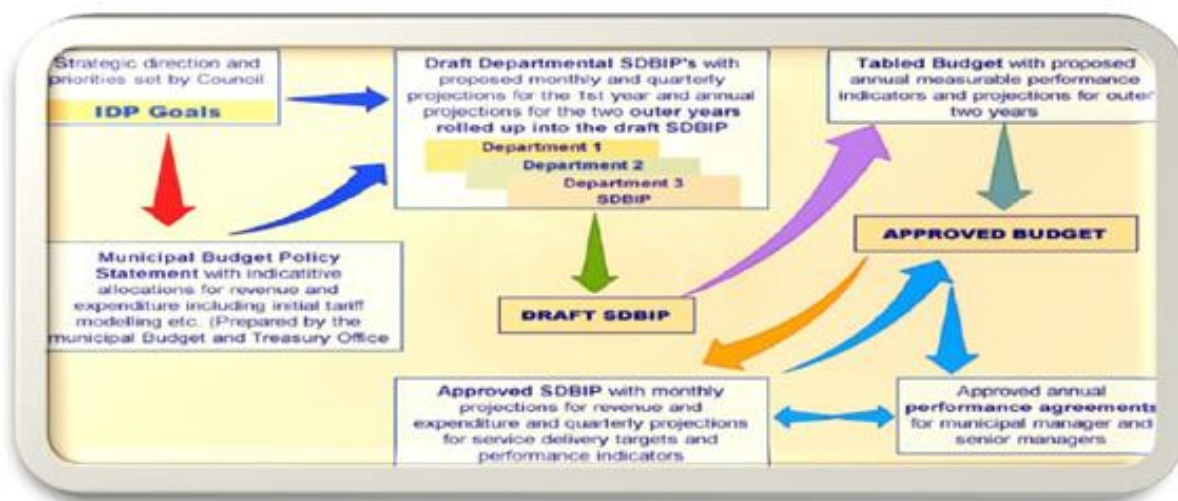


Table 135: Alignment of Municipal Resources

Chapter 5

Through the aforementioned strategic intentions, the Cederberg Municipality intends to accomplish the following budget/ resource criteria:

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 enough revenue and adequate financial stability to fund and deliver on its proposed budget

Responsive budget:

- To meet 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.

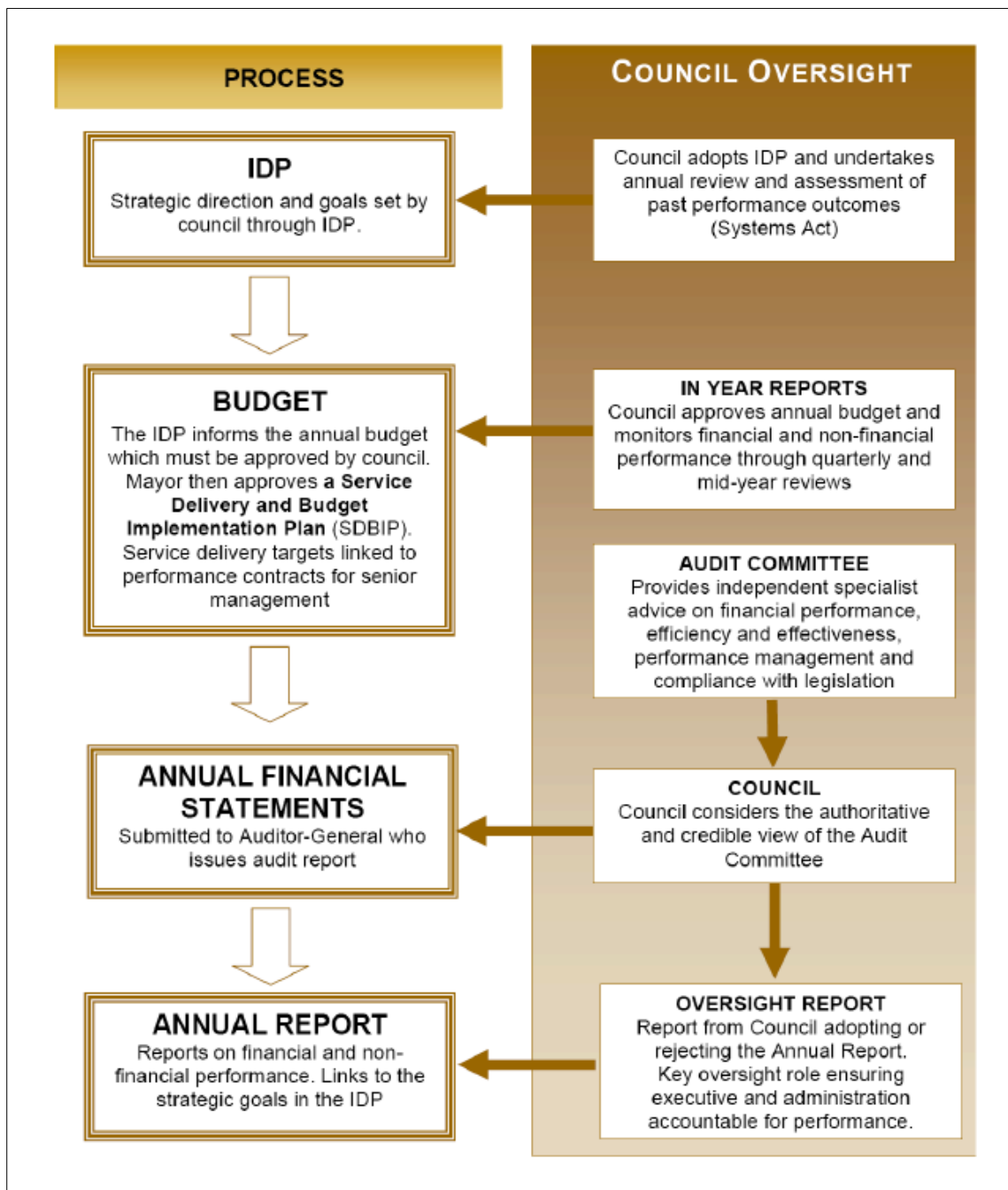
The micro-organisational structure for the Directorate Finance focuses its resources on accomplishing the strategic objective; to assure a sustainable future through sound financial management, continuous revenue growth, corporate governance and risk management practices:

Chapter 5

Important factors rate payers and investors consider on options to relocate to a different area are the ability of the municipality to demonstrate adequate provision of services, financial discipline, affordable tariffs, adherence to statutory requirements, timely preparation and production of financial statements, adherence to generally accepted accounting practices and unqualified audit reports.

5.3 ACCOUNTABILITY FRAMEWORK

The financial management and oversight processes of the Cederberg Municipality Valley are subject to the following Accountability Framework prescribed by National Treasury:



Graph 6: Accountability Framework

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5.4 FINANCIAL STRATEGIC APPROACH

The Cederberg Municipality fully subscribes to a process of proper planning and strategy of resources that should be fully considered in the context of effectiveness, efficiency and economy. The Municipality will develop a funding and reserves framework which is aimed at -

- Ensuring that the municipality has sufficient and cost-effective cash funding
- Ensuring that provisions and reserves are maintained at the required level to avoid future year unfunded liabilities
- Ensuring the achievement of the municipal objectives through the implementation of its operating and capital budgets

The main purpose of the framework to be aligned with the financial management strategy will be as follows:

A policy that will sets out the assumptions and methodology for estimating the following: -

- Projected billings, collections and all direct revenues
- The provision for revenue that will not be collected based on past trends and payment rates
- The funds the municipality can expect to receive from investments
- The proceeds the municipality can expect to receive from the transfer or disposal of assets
- The municipality's borrowing requirements
- The funds to be set aside in reserves

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.

5.5 FINANCIAL SUMMARY ON 2020/21 MTREF BUDGET

We have drafted the budget based on the current situation existing within the municipality.

Total operating revenue has grown by 3.18% or R10.956 Million for the 2021/22 financial year when compared to the 2020/21 Adjustments Budget. For the two outer years, operational revenue will increase by 3.45% in the 2022/2023 and 1.20% for 2023/2024 respectively, equating to a total revenue growth of R27.652million over the MTREF.

Total operating expenditure for the 2021/2022 financial year has been appropriated at R372.796 Million and translates into a budgeted surplus of R15.624 Million after taking into consideration capital funding. When compared to the 2020/21 Adjustments Budget, operational expenditure has grown by 1.83% in the 2021/2022 and 2.49% in the 2022/2023 and decreases by 1.80% in the 2023/24 budget year.

The operating surplus for the two outer years steadily increases to R18.062 million for 2022/23 and decreases to R16.980 Million for 2023/24 after capital funding is accounted for. These surpluses will be used to fund capital expenditure and to further ensure cash backing of reserves and funds.

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The capital budget of R44.439 Million for 2021/22 is 44.69% when compared to the 2020/21 Adjustment Budget. The reduction is due to various projects being finalized in the previous financial year as well as affordability constraints in the light of current economic circumstances and financial recovery of the municipality. The capital program increases to R31 710 Million in the 2022/2023 financial year and R33 066 Million in the 2023/2024 financial year. Only projects funded from Grants are included in the outer financial years.

The major portion of the capital budget will be funded from Government grants and subsidies as the municipality does not have the financial resources to commit its own funds to capital financing. A portion of the capital budget will be funded from borrowing for the first year of the MTREF with anticipated borrowings not exceeding R16.5 million in the 2021/22 financial year. It needs to be noted that Cederberg Municipality has not yet reached its prudential borrowing limits and so there is still room for increasing borrowing over the medium-term. It is however very important to ensure that the municipality sufficiently recovers financially prior to the taking up of additional capital loan funding in excess of current annual redemption. The repayment of capital and interest (debt services costs) will not substantially increase over the MTREF and will therefore contribute to the financial recovery of the municipality.

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.

Chapter 5

WC012 Cederberg - Table A1 Budget Summary

| Description | 2017/18 | 2018/19 | 2019/20 | Current Year 2020/21 | | | | 2021/22 Medium Term Revenue & Expenditure Framework | | |
|--|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|-------------------|---|------------------------|------------------------|
| | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2021/22 | Budget Year +1 2022/23 | Budget Year +2 2023/24 |
| R thousands | | | | | | | | | | |
| Financial Performance | | | | | | | | | | |
| Property rates | 41 372 | 42 146 | 45 526 | 48 771 | 48 771 | 48 771 | 48 771 | 51 697 | 54 798 | 58 085 |
| Service charges | 120 342 | 128 888 | 144 763 | 159 185 | 158 435 | 158 435 | 158 435 | 175 792 | 188 594 | 202 340 |
| Investment revenue | 1 427 | 893 | 506 | 317 | 317 | 317 | 317 | 333 | 350 | 367 |
| Transfers recognised - operational | 57 682 | 62 080 | 64 462 | 85 436 | 97 854 | 97 854 | 97 854 | 89 873 | 91 634 | 78 428 |
| Other own revenue | 27 179 | 42 181 | 31 538 | 44 738 | 39 637 | 39 637 | 39 637 | 38 275 | 32 878 | 33 445 |
| Total Revenue (excluding capital transfers and contributions) | 248 002 | 276 188 | 286 794 | 338 447 | 345 013 | 345 013 | 345 013 | 355 970 | 368 254 | 372 665 |
| Employee costs | 93 659 | 103 806 | 114 817 | 123 557 | 125 362 | 125 362 | 125 362 | 129 911 | 132 117 | 139 682 |
| Remuneration of councillors | 5 293 | 5 392 | 5 570 | 5 858 | 5 311 | 5 311 | 5 311 | 5 583 | 5 932 | 6 303 |
| Depreciation & asset impairment | 15 814 | 16 635 | 18 882 | 21 141 | 20 043 | 20 043 | 20 043 | 21 246 | 22 522 | 23 870 |
| Finance charges | 8 352 | 8 456 | 9 786 | 8 435 | 10 644 | 10 644 | 10 644 | 10 917 | 10 593 | 10 602 |
| Inventory consumed and bulk purchases | 77 071 | 81 473 | 91 411 | 96 505 | 96 207 | 96 207 | 96 207 | 108 616 | 117 638 | 127 463 |
| Transfers and grants | 1 021 | 1 132 | 1 293 | 4 618 | 1 331 | 1 331 | 1 331 | 473 | 223 | 223 |
| Other expenditure | 68 345 | 73 953 | 81 588 | 97 504 | 107 181 | 107 181 | 107 181 | 96 050 | 93 046 | 80 788 |
| Total Expenditure | 269 555 | 290 846 | 323 347 | 357 618 | 366 079 | 366 079 | 366 079 | 372 796 | 382 070 | 388 930 |
| Surplus/(Deficit) | (21 553) | (14 658) | (36 553) | (19 171) | (21 065) | (21 065) | (21 065) | (16 827) | (13 816) | (16 265) |
| Transfers and subsidies - capital (monetary allocations) (National / Provincial and District) | 33 979 | 83 599 | 29 691 | 58 774 | 76 420 | 76 420 | 76 420 | 32 292 | 31 710 | 33 066 |
| Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions) & Transfers and subsidies - capital (in-kind - all) | 1 046 | 11 615 | 153 | – | 150 | 150 | 150 | 159 | 169 | 179 |
| Surplus/(Deficit) after capital transfers & contributions | 13 473 | 80 555 | (6 709) | 39 603 | 55 505 | 55 505 | 55 505 | 15 624 | 18 062 | 16 980 |
| Share of surplus/ (deficit) of associate | – | – | – | – | – | – | – | – | – | – |
| Surplus/(Deficit) for the year | 13 473 | 80 555 | (6 709) | 39 603 | 55 505 | 55 505 | 55 505 | 15 624 | 18 062 | 16 980 |
| Capital expenditure & funds sources | | | | | | | | | | |
| Capital expenditure | 46 352 | 104 874 | 34 584 | 66 219 | 80 351 | 80 351 | 80 351 | 44 439 | 31 710 | 33 066 |
| Transfers recognised - capital | 33 979 | 95 076 | 29 691 | 58 770 | 76 420 | 76 420 | 76 420 | 32 292 | 31 710 | 33 066 |
| Borrowing | 4 477 | – | – | 1 500 | – | – | – | 8 390 | – | – |
| Internally generated funds | 7 896 | 9 799 | 4 892 | 5 949 | 3 931 | 3 931 | 3 931 | 3 757 | – | – |
| Total sources of capital funds | 46 352 | 104 874 | 34 584 | 66 219 | 80 351 | 80 351 | 80 351 | 44 439 | 31 710 | 33 066 |
| Financial position | | | | | | | | | | |
| Total current assets | 68 154 | 57 159 | 61 341 | 53 648 | 47 767 | 47 767 | 47 767 | 52 307 | 67 034 | 83 570 |
| Total non current assets | 593 727 | 681 989 | 692 632 | 763 223 | 752 941 | 752 941 | 752 941 | 776 134 | 785 322 | 794 517 |
| Total current liabilities | 99 068 | 97 514 | 127 079 | 56 063 | 116 540 | 116 540 | 116 540 | 117 429 | 117 476 | 119 631 |
| Total non current liabilities | 81 520 | 79 732 | 71 701 | 139 585 | 73 471 | 73 471 | 73 471 | 84 689 | 90 496 | 97 093 |
| Community wealth/Equity | 481 293 | 561 902 | 555 193 | 621 222 | 610 698 | 610 698 | 610 698 | 626 322 | 644 384 | 661 364 |
| Cash flows | | | | | | | | | | |
| Net cash from (used) operating | 40 510 | 83 044 | 47 344 | 69 751 | 71 293 | 71 293 | 71 293 | 43 339 | 47 929 | 49 162 |
| Net cash from (used) investing | (43 995) | (90 860) | (33 769) | (66 219) | (80 351) | (80 351) | (80 351) | (44 280) | (31 541) | (32 888) |
| Net cash from (used) financing | (284) | (3 529) | (4 078) | (2 088) | (4 516) | (4 516) | (4 516) | 3 264 | (4 021) | (2 256) |
| Cash/cash equivalents at the year end | 18 532 | 7 187 | 16 685 | 1 993 | 3 111 | 3 111 | 3 111 | 5 433 | 17 800 | 31 818 |
| Cash backing/surplus reconciliation | | | | | | | | | | |
| Cash and investments available | 18 532 | 7 187 | 16 685 | 1 993 | 3 111 | 3 111 | 3 111 | 5 433 | 17 800 | 31 818 |
| Application of cash and investments | 47 213 | 43 452 | 74 362 | (389) | 61 669 | 61 669 | 61 669 | 57 394 | 55 329 | 52 965 |
| Balance - surplus (shortfall) | (28 680) | (36 265) | (57 677) | 2 383 | (58 559) | (58 559) | (58 558) | (51 961) | (37 529) | (21 147) |
| Asset management | | | | | | | | | | |
| Asset register summary (WDV) | 593 727 | 681 989 | 692 632 | 763 223 | 752 941 | 752 941 | 752 941 | 776 134 | 785 322 | 794 517 |
| Depreciation | 15 814 | 16 635 | 18 882 | 21 141 | 20 044 | 20 044 | 20 044 | 21 246 | 22 522 | 23 870 |
| Renewal and Upgrading of Existing Assets | – | 28 711 | 12 096 | 6 095 | 12 925 | 12 925 | 12 925 | 13 816 | 6 943 | 11 772 |
| Repairs and Maintenance | 27 004 | 28 878 | 26 505 | 26 353 | 28 189 | 28 189 | 28 189 | 28 080 | 29 152 | 30 148 |
| Free services | | | | | | | | | | |
| Cost of Free Basic Services provided | 4 675 | 4 747 | 4 961 | 10 523 | 10 523 | 10 523 | 7 776 | 7 776 | 8 264 | 8 783 |
| Revenue cost of free services provided | 713 | 3 268 | 3 474 | 28 301 | 28 301 | 28 301 | 3 844 | 3 844 | 4 075 | 4 320 |
| Households below minimum service level | | | | | | | | | | |
| Water: | – | – | – | – | – | – | – | – | – | – |
| Sanitation/sewerage: | – | – | – | – | – | – | – | – | – | – |
| Energy: | – | – | – | – | – | – | – | – | – | – |
| Refuse: | – | – | – | – | – | – | – | – | – | – |

Table 136: Budget Summary

Chapter 5

REVENUE

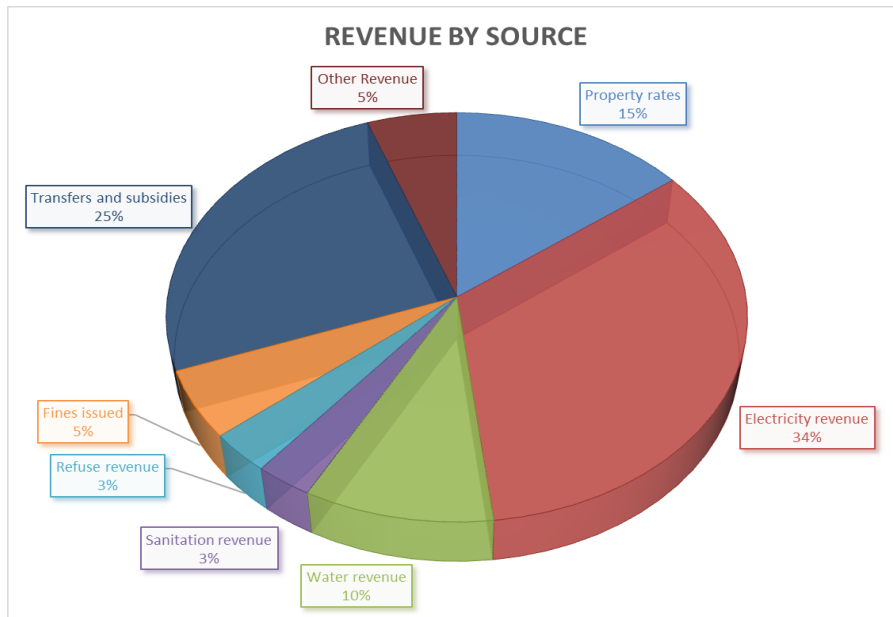
Revenue generated from service charges remain the major source of revenue for the municipality amounting to 49.38% of the total revenue.

The second largest source is grants and subsidies totalling R89.873 Million and mainly comprises of equitable share allocated through the Division of Revenue Act, Human Settlements Development Grant (HSDG), Integrated National Electrification Program (INEP) and Water Subsidy Infrastructure Grant (WSIG). Other operating grants include the Finance management grant and EPWP incentive grant. Property rates is the third largest revenue source totalling 14.52% or R51.697 Million rand and increases to R54.798 Million by 2022/23. Other revenue consists of various items such as income received from building plan fees, connection fees, sale of land and other sundry receipts and totals R9.532 Million for the 2021/2022 financial year. Departments have been urged to review the tariffs of these items on an annual basis to ensure they are cost reflective and market related.

| WC012 Cederberg - Table A4 Budgeted Financial Performance (revenue and expenditure) | | | | | | | | | | |
|---|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|-------------------|---|------------------------|------------------------|
| Description | 2017/18 | 2018/19 | 2019/20 | Current Year 2020/21 | | | | 2021/22 Medium Term Revenue & Expenditure Framework | | |
| | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2021/22 | Budget Year +1 2022/23 | Budget Year +2 2023/24 |
| R thousand | | | | | | | | | | |
| Revenue By Source | | | | | | | | | | |
| Property rates | 41 372 | 42 146 | 45 526 | 48 771 | 48 771 | 48 771 | 48 771 | 51 697 | 54 798 | 58 085 |
| Service charges - electricity revenue | 79 801 | 84 700 | 97 604 | 105 688 | 105 838 | 105 838 | 105 838 | 119 728 | 128 828 | 138 618 |
| Service charges - water revenue | 23 926 | 25 747 | 28 021 | 32 390 | 32 490 | 32 490 | 32 490 | 34 439 | 36 505 | 38 696 |
| Service charges - sanitation revenue | 9 452 | 9 649 | 9 106 | 10 734 | 9 734 | 9 734 | 9 734 | 10 318 | 10 937 | 11 593 |
| Service charges - refuse revenue | 7 164 | 8 792 | 10 033 | 10 373 | 10 373 | 10 373 | 10 373 | 11 307 | 12 324 | 13 433 |
| Rental of facilities and equipment | 3 452 | 508 | 480 | 493 | 374 | 374 | 374 | 382 | 404 | 429 |
| Interest earned - external investments | 1 427 | 893 | 506 | 317 | 317 | 317 | 317 | 333 | 350 | 367 |
| Interest earned - outstanding debtors | 2 068 | 3 996 | 4 984 | 5 236 | 5 236 | 5 236 | 5 236 | 5 288 | 5 341 | 5 394 |
| Fines, penalties and forfeits | 15 294 | 22 245 | 13 205 | 22 034 | 20 285 | 20 285 | 20 285 | 19 096 | 19 103 | 19 110 |
| Licences and Permits | - | - | - | - | 2 | 2 | 2 | 3 | 3 | 3 |
| Agency services | 3 101 | 3 333 | 2 736 | 3 908 | 3 750 | 3 750 | 3 750 | 3 975 | 4 213 | 4 466 |
| Transfers and subsidies | 57 682 | 62 080 | 64 462 | 85 436 | 97 854 | 97 854 | 97 854 | 89 873 | 91 634 | 78 428 |
| Other revenue | 3 265 | 4 193 | 4 199 | 13 067 | 9 990 | 9 990 | 9 990 | 9 532 | 3 814 | 4 042 |
| Gains | - | 7 906 | 5 934 | - | - | - | - | - | - | - |
| Total Revenue (excluding and capital transfers and contributions) | 248 002 | 276 188 | 286 794 | 338 447 | 345 013 | 345 013 | 345 013 | 355 970 | 368 254 | 372 665 |

Table 137: Revenue by Source

Chapter 5



Graph 7: Revenue by Source

5.6 OPERATING EXPENDITURE FRAMEWORK

Cederberg Municipality's expenditure framework for the 2021/22 budget and MTREF is informed by the following:

- The asset renewal strategy and the repairs and maintenance plan
- Balanced budget constraint (operating expenditure should not exceed operating revenue) unless there are existing uncommitted cash-backed reserves to fund any deficit
- The financial recovery of the municipality to ensure the required funding levels are achieved and maintained
- Addressing and finalizing previous unfunded budgets, legacy issues in relation to Eskom, payment of creditors on time and escalating wage bill in order to focus on service delivery and financial sustainability
- Operational gains and efficiencies will be directed to ensure appropriate cash backing of statutory funds, provisions and reserves as well as funding the capital budget and other core services

Chapter 5

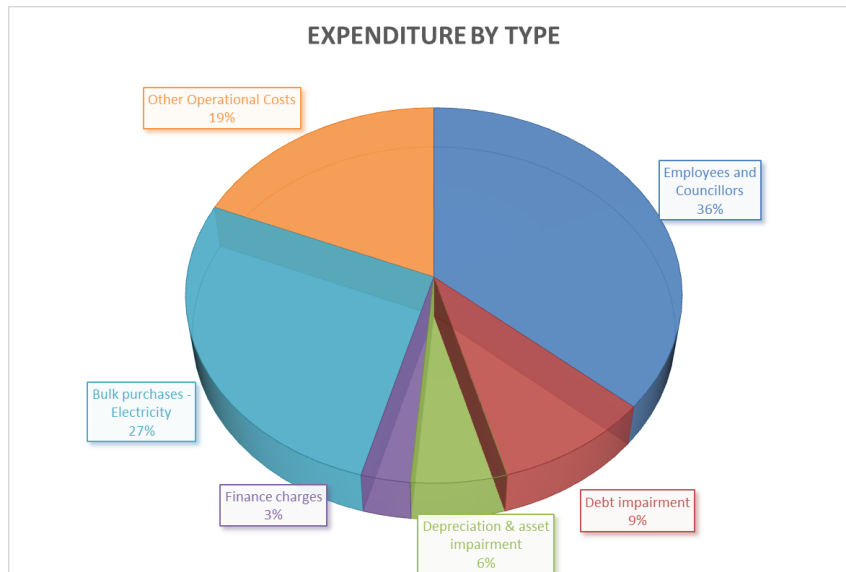


Figure 23: Expenditure by Type

Employee related cost and remuneration of Councillors is the largest contributing factor to total operating expenditure at 36%, after which Bulk Purchases are at 27% and Other Operational Costs at 19%.

Operating expenditure trends over the years are depicted in Figures below:

| WC012 Cederberg - Table A4 Budgeted Financial Performance (revenue and expenditure) | | | | | | | | | | |
|---|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|-------------------|---|------------------------|------------------------|
| Description | 2017/18 | 2018/19 | 2019/20 | Current Year 2020/21 | | | | 2021/22 Medium Term Revenue & Expenditure Framework | | |
| | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2021/22 | Budget Year +1 2022/23 | Budget Year +2 2023/24 |
| Expenditure By Type | | | | | | | | | | |
| Employee related costs | 93 659 | 103 806 | 114 817 | 123 557 | 125 362 | 125 362 | 125 362 | 129 911 | 132 117 | 139 682 |
| Remuneration of councillors | 5 293 | 5 392 | 5 570 | 5 858 | 5 311 | 5 311 | 5 311 | 5 583 | 5 932 | 6 303 |
| Debt impairment | 26 297 | 38 387 | 45 905 | 48 643 | 50 018 | 50 018 | 50 018 | 34 766 | 35 840 | 36 983 |
| Depreciation & asset impairment | 15 814 | 16 635 | 18 882 | 21 141 | 20 043 | 20 043 | 20 043 | 21 246 | 22 522 | 23 870 |
| Finance charges | 8 352 | 8 456 | 9 786 | 8 435 | 10 644 | 10 644 | 10 644 | 10 917 | 10 593 | 10 602 |
| Bulk purchases - Electricity | 67 510 | 70 865 | 83 384 | 89 197 | 87 246 | 87 246 | 87 246 | 100 857 | 109 833 | 119 608 |
| Inventory consumed | 9 561 | 10 608 | 8 026 | 7 308 | 8 961 | 8 961 | 8 961 | 7 759 | 7 805 | 7 855 |
| Contracted services | 22 176 | 16 390 | 18 206 | 27 195 | 36 711 | 36 711 | 36 711 | 40 239 | 37 162 | 23 366 |
| Transfers and grants | 1 021 | 1 132 | 1 293 | 4 618 | 1 331 | 1 331 | 1 331 | 473 | 223 | 223 |
| Other expenditure | 19 519 | 18 708 | 17 336 | 21 666 | 20 452 | 20 452 | 20 452 | 21 045 | 20 044 | 20 438 |
| Losses | 353 | 468 | 141 | - | - | - | - | - | - | - |
| Total Expenditure | 269 555 | 290 846 | 323 347 | 357 618 | 366 079 | 366 079 | 366 079 | 372 796 | 382 070 | 388 930 |

Table 138: Operating Expenditure by Type

Chapter 5

5.7 SERVICE DELIVERY EXPENDITURE

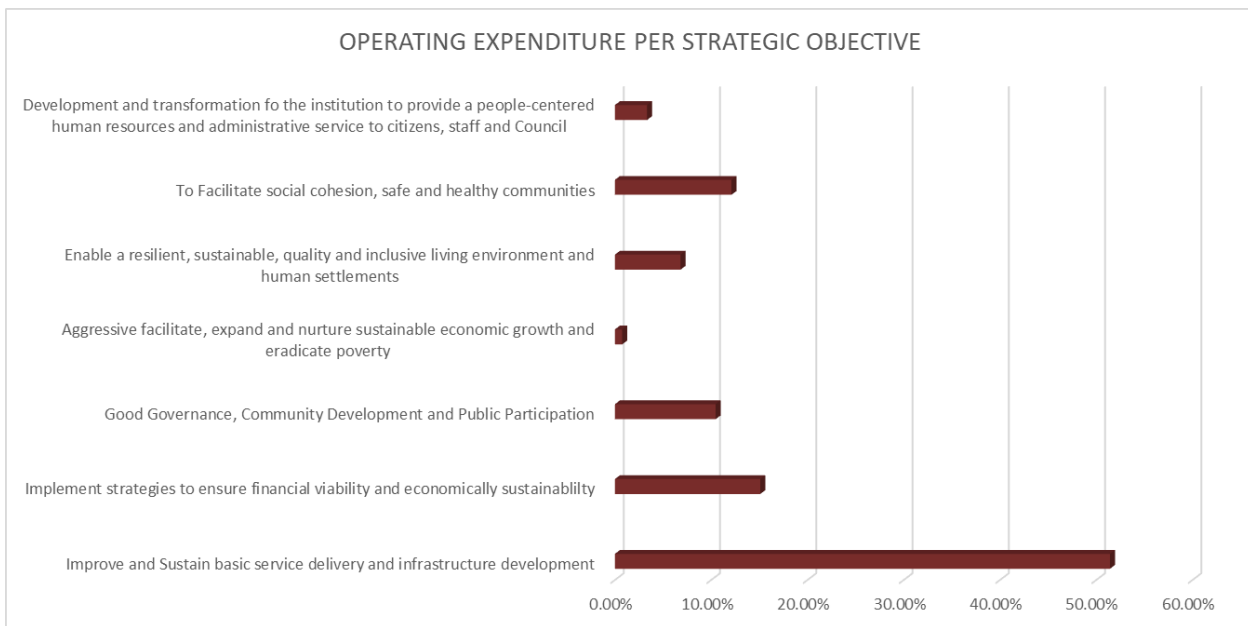


Figure 24: Operating Expenditure per Strategic Objective

According to the above bar chart it reflects that 51% of the municipal budget is allocated to service delivery units in the Municipality. Furthermore is 15% of the budget is allocated to assist the Municipality to become financially viable and sustainable, followed by 12% 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

The Municipality has appropriated an amount of R36.248 Million for the development of infrastructure which represents 81.57% of the total capital budget. 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, borrowing as well as own funds. The core focus of the 2021/22 capital budget was the projects as depicted in the IDP.

Total new assets represent 68.91% or R30.624 million of the total capital budget while asset renewal equates to 2.14% per cent or R 950 Thousand, whilst upgrading of existing assets equals 28.95% or R12.866 Million.

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 | 2017/18 | 2018/19 | 2019/20 | Current Year 2020/21 | | | | 2021/22 Medium Term Revenue & Expenditure Framework | | |
|--|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|-------------------|---|------------------------|------------------------|
| | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2021/22 | Budget Year +1 2022/23 | Budget Year +2 2023/24 |
| R thousand | 1 | | | | | | | | | | |
| Capital expenditure - Vote | | | | | | | | | | | |
| Multi-year expenditure to be appropriated | 2 | | | | | | | | | | |
| Vote 1 - Executive and Council | | - | - | - | - | - | - | - | - | - | - |
| Vote 2 - Office of the Municipal Manager | | - | - | - | - | - | - | - | - | - | - |
| Vote 3 - Financial Administrative Services | | - | - | - | - | - | - | - | - | - | - |
| Vote 4 - Community Development Services | | - | - | - | - | - | - | - | - | - | - |
| Vote 5 - Corporate and Strategic Services | | - | - | - | - | - | - | - | - | - | - |
| Vote 6 - Planning and Development Services | | 24 320 | 49 178 | 8 918 | 975 | 975 | 975 | 975 | 4 073 | - | - |
| Vote 7 - Public Safety | | - | - | - | - | - | - | - | - | - | - |
| Vote 8 - Electricity | | - | - | 4 554 | 240 | 319 | 319 | 319 | 192 | - | - |
| Vote 9 - Waste Management | | - | - | - | - | - | - | - | - | - | - |
| Vote 10 - Waste Water Management | | - | - | 3 363 | 9 718 | 9 718 | 9 718 | 9 718 | 7 307 | - | - |
| Vote 11 - Water | | - | - | - | 26 167 | 26 138 | 26 138 | 26 138 | - | 8 696 | - |
| Vote 12 - Housing | | - | - | - | - | - | - | - | - | - | - |
| Vote 13 - Road Transport | | - | - | - | - | - | - | - | - | - | - |
| Vote 14 - Sports and Recreation | | - | - | - | 2 186 | 2 186 | 2 186 | 2 186 | - | 2 992 | 11 772 |
| Capital multi-year expenditure sub-total | 7 | 24 320 | 49 178 | 16 834 | 39 286 | 39 336 | 39 336 | 39 336 | 11 572 | 11 688 | 11 772 |
| Single-year expenditure to be appropriated | 2 | | | | | | | | | | |
| Vote 1 - Executive and Council | | 60 | 2 | - | - | 2 | 2 | 2 | - | - | - |
| Vote 2 - Office of the Municipal Manager | | - | 13 | - | - | - | - | - | - | - | - |
| Vote 3 - Financial Administrative Services | | 5 160 | 597 | 52 | 1 550 | 120 | 120 | 120 | - | - | - |
| Vote 4 - Community Development Services | | 7 390 | 4 064 | 60 | 100 | 83 | 83 | 83 | 5 | - | - |
| Vote 5 - Corporate and Strategic Services | | 1 041 | 2 534 | 829 | 270 | 226 | 226 | 226 | 2 020 | - | - |
| Vote 6 - Planning and Development Services | | 8 381 | 48 485 | 622 | 38 | 18 | 18 | 18 | 23 | 20 | 20 |
| Vote 7 - Public Safety | | - | - | 989 | - | 2 | 2 | 2 | - | - | - |
| Vote 8 - Electricity | | - | - | 6 808 | 20 436 | 15 153 | 15 153 | 15 153 | 18 767 | 8 696 | 9 565 |
| Vote 9 - Waste Management | | - | - | 58 | 310 | 120 | 120 | 120 | 2 000 | - | - |
| Vote 10 - Waste Water Management | | - | - | 1 933 | 420 | 7 341 | 7 341 | 7 341 | 398 | 7 356 | - |
| Vote 11 - Water | | - | - | 5 974 | 800 | 16 169 | 16 169 | 16 169 | 4 983 | 1 443 | 11 709 |
| Vote 12 - Housing | | - | - | 0 | - | 3 | 3 | 3 | 1 528 | - | - |
| Vote 13 - Road Transport | | - | - | 108 | 670 | 260 | 260 | 260 | 3 144 | - | - |
| Vote 14 - Sports and Recreation | | - | - | 316 | 2 339 | 1 517 | 1 517 | 1 517 | - | 2 508 | - |
| Capital single-year expenditure sub-total | | 22 032 | 55 696 | 17 749 | 26 933 | 41 016 | 41 016 | 41 016 | 32 867 | 20 022 | 21 294 |
| Total Capital Expenditure - Vote | | 46 352 | 104 874 | 34 584 | 66 219 | 80 351 | 80 351 | 80 351 | 44 439 | 31 710 | 33 066 |
| Capital Expenditure - Functional | | | | | | | | | | | |
| Government and administration | | 6 333 | 3 180 | 884 | 1 820 | 349 | 349 | 349 | 2 020 | - | - |
| Executive and council | | 60 | 2 | - | - | 2 | 2 | 2 | - | - | - |
| Finance and administration | | 6 273 | 3 178 | 884 | 1 820 | 346 | 346 | 346 | 2 020 | - | - |
| Internal audit | | - | - | - | - | - | - | - | - | - | - |
| Community and public safety | | 7 377 | 48 526 | 1 362 | 4 625 | 3 791 | 3 791 | 3 791 | 1 533 | 5 500 | 11 772 |
| Community and social services | | 513 | 111 | 57 | 100 | 83 | 83 | 83 | 5 | - | - |
| Sport and recreation | | 574 | 4 164 | 316 | 4 525 | 3 703 | 3 703 | 3 703 | - | 5 500 | 11 772 |
| Public safety | | - | - | 989 | - | 2 | 2 | 2 | - | - | - |
| Housing | | 6 291 | 44 251 | - | - | 3 | 3 | 3 | 1 528 | - | - |
| Health | | - | - | - | - | - | - | - | - | - | - |
| Economic and environmental services | | 22 377 | 25 605 | 9 641 | 1 583 | 1 153 | 1 153 | 1 153 | 7 119 | 20 | 20 |
| Planning and development | | 22 157 | 18 435 | 9 539 | 1 013 | 993 | 993 | 993 | 4 096 | 20 | 20 |
| Road transport | | 221 | 7 170 | 101 | 570 | 160 | 160 | 160 | 3 024 | - | - |
| Environmental protection | | - | - | - | - | - | - | - | - | - | - |
| Trading services | | 10 265 | 27 562 | 22 697 | 58 191 | 75 058 | 75 058 | 75 058 | 33 767 | 26 190 | 21 274 |
| Energy sources | | 4 392 | 7 940 | 11 361 | 20 676 | 15 472 | 15 472 | 15 472 | 18 958 | 8 696 | 9 565 |
| Water management | | 5 527 | 16 711 | 5 974 | 26 967 | 42 307 | 42 307 | 42 307 | 4 983 | 10 139 | 11 709 |
| Waste water management | | 326 | 2 859 | 5 303 | 10 238 | 17 159 | 17 159 | 17 159 | 7 825 | 7 356 | - |
| Waste management | | 21 | 53 | 58 | 310 | 120 | 120 | 120 | 2 000 | - | - |
| Other | | - | - | - | - | - | - | - | - | - | - |
| Total Capital Expenditure - Functional | 3 | 46 352 | 104 874 | 34 584 | 66 219 | 80 351 | 80 351 | 80 351 | 44 439 | 31 710 | 33 066 |
| Funded by: | | | | | | | | | | | |
| National Government | | 24 325 | 24 754 | 25 845 | 58 770 | 76 325 | 76 325 | 76 325 | 32 287 | 31 710 | 33 066 |
| Provincial Government | | 9 655 | 58 845 | 3 846 | - | 96 | 96 | 96 | 5 | - | - |
| District Municipality | | - | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions) | | - | 11 477 | - | - | - | - | - | - | - | - |
| Transfers recognised - capital | 4 | 33 979 | 95 076 | 29 691 | 58 770 | 76 420 | 76 420 | 76 420 | 32 292 | 31 710 | 33 066 |
| Borrowing | 6 | 4 477 | - | - | 1 500 | - | - | - | 8 390 | - | - |
| Internally generated funds | | 7 896 | 9 799 | 4 892 | 5 949 | 3 931 | 3 931 | 3 931 | 3 757 | - | - |
| Total Capital Funding | 7 | 46 352 | 104 874 | 34 584 | 66 219 | 80 351 | 80 351 | 80 351 | 44 439 | 31 710 | 33 066 |

Table 139: Capital Expenditure by Function

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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's 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's 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.

It is clear that grants are becoming the main source of funding of capital expenditure. It also clearly shows that Borrowings is becoming the favourable 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 2021/22 financial year as indicated. Grant funding fluctuates depending on the success of business plan applications for grant funding from government.

Capital Funders

The table below lists the capital funders:

| Vote Description | 2017/18 | 2018/19 | 2019/20 | Current Year 2020/21 | | | | 2021/22 Medium Term Revenue & Expenditure Framework | | |
|------------------------------|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|-------------------|---|------------------------|------------------------|
| | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2021/22 | Budget Year +1 2022/23 | Budget Year +2 2023/24 |
| Funded by: | | | | | | | | | | |
| National Government | 24 325 | 24 754 | 25 845 | 58 770 | 76 325 | 76 325 | 76 325 | 32 287 | 31 710 | 33 066 |
| Provincial Government | 9 655 | 58 845 | 3 846 | - | 96 | 96 | 96 | 5 | - | - |
| Other transfers and grants | - | 11 477 | | - | - | - | - | - | - | - |
| Borrowing | 4 477 | - | - | 1 500 | - | - | - | 8 390 | - | - |
| Internally generated funds | 7 896 | 9 799 | 4 892 | 5 949 | 3 931 | 3 931 | 3 931 | 3 757 | - | - |
| Total Capital Funding | 46 352 | 104 874 | 34 584 | 66 219 | 80 351 | 80 351 | 80 351 | 44 439 | 31 710 | 33 066 |

Table 140: Capital Funders

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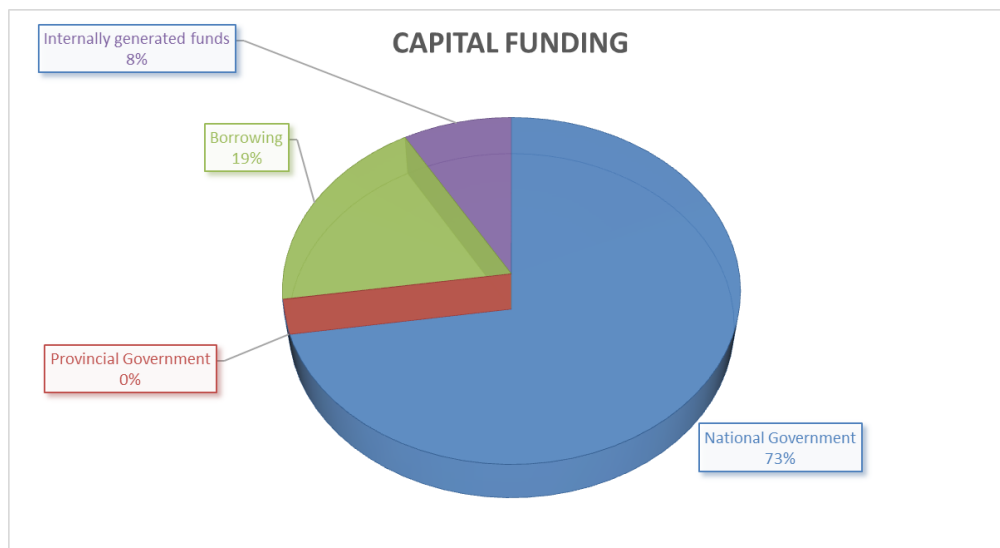


Figure 25: Capital Funders

5.9 TARIFFS

Property Rates

Property rates cover the cost of the provision of general services. Determining the effective property rate tariff is therefore an integral part of the municipality's budgeting process. The municipality's general valuation roll for the period 1 July 2021 to 30 June 2026 was prepared by the appointed valuer. However, the valuation roll was so defective and had fundamental errors to such an extent that the municipality had to cancel the tender with the service provider. An extension has been requested from the MEC and COGTA to implement the current valuation for a further year. We have received quite a number of objections as a result of the defective roll; the administration is handling all and will be rectified once the MEC and COGTA approve the extension. A moderate increase of 6.0% in the assessment rates tariff is therefore proposed for the 2021/2022 financial year.

Water tariff increases

South Africa faces similar challenges with regard to water supply, drought as it did with electricity since demand growth outstrips supply. Budget Circular 107 & 108 makes specific reference to the fact that the municipality must budget for bulk water purchases as inventory in the 2021/2022 MTREF. Water tariffs should be cost reflective and the municipality should ensure that water complies with all applicable quality standards. The water tariff structure must therefore ensure that:

- Water tariffs are fully cost-reflective - including the cost of maintenance and renewal of purification plants, water networks and the cost associated with reticulation expansion;
- Water tariffs are structured to protect basic levels of service and ensure the provision of free water to the poorest of the poor (indigent); and
- Water tariffs are designed to encourage efficient and sustainable consumption.

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A tariff increase of 6.0% from 1 July 2021 for water is proposed. This is based on input cost assumptions inclusive of the increase in the cost of bulk water from Department of Water Affairs, increased wage bill of 8.75% and the cost of other inputs increasing by between 7.0% and 9.0%. In addition 6 kℓ water per month will again be granted free of charge to residents who qualify for the indigent subsidy.

Sale of electricity and impact of tariff Increases

NERSA has announced the revised bulk electricity pricing structure. A 15.6% increase in the Eskom bulk electricity tariff to municipalities will be effective from 1 July 2021. Considering the Eskom increases, the consumer tariff had to be increased by 13.2% to offset the additional bulk purchase cost as well as recover the additional cost components such as the increase in the wage bill, general expenditure and increased maintenance and material cost for the 2021/2022 financial year. The continued above average increase in electricity prices has resulted in a downward trend in the average consumption patterns of consumers in an attempt to mitigate the effect of the increased cost of electricity resulting in a negative impact on the municipal electricity revenue.

Registered indigents as well as sub-economic consumers will again be granted 50 kWh per month free of charge.

Sanitation and impact of tariff Increases

A tariff increase of 6.0 % for sanitation from 1 July 2021 is proposed. The increase in tariffs can also be ascribed to rising wage cost, the increase in electricity used in purification and pumping processes, the increase in fuel prices and the general increase in the price of goods and services as a result of the pandemic. It must also be emphasized that the municipality must ensure that purification processes complies with quality standards and that green drop status is maintained.

Refuse Removal and impact of tariff Increases

It was a requirement in budget Circular 66 and 67 that municipalities should strive to budget for a moderate surplus in order to ensure that the required funding levels are maintained and to ensure that the provision for the rehabilitation of the land fill site is cash backed. Currently solid waste removal is operating at a surplus. The Municipality is currently in a process to close the Graafwater landfill site and it is therefore of essence that sufficient funds are available for the rehabilitation of the landfill site.

- A 9.0% per cent increase in the waste removal tariff is proposed from 1 July 2021. The higher increase is not only necessary to provide for sufficient reserves, but also to fund the additional operational and capital cost associated with the purchase of the new refuse compactor in the 2021/2022 financial year..

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PROPERTY RATES

| PROPERTY RATES | 2020 - 2021 | % Increase | 2021 - 2022 |
|---|---|------------|---|
| RATES REBATES and EXEMPTIONS | | | |
| 1. Residential (The first R50 000 of the market value of residential property exempted) | R 50 000 | 0% | R 50 000 |
| 2. Agriculture Rebate: (only bona fide farmers will receive reduced tariff of 1:0.25 Ration in the rand to Residential, in total, and according to the relevant Rates Policy of Council) Refer to Rates Ammendment Act 2014, for different categories and sections) | 75% | 0% | 75% |
| 2.b The rebate is included in the tariff below as per Agricultural norm prescribed in relation to Residential Property Tariff | 0% | 0% | 0% |
| 3. Municipal property 100% exempted | 100% | 0% | 100% |
| 4. Indigent households: Relating to taxpayer with income of less than double the State subsidy (Income represents that of registered owner of the household) - for Indigent households only | 40% | 0% | 40% |
| Pensioners- Relevant sliding scales: | | | |
| 1. Taxpayers with income between R0 - R5 500 per month (Represents income of the entire household and taxpayer is restricted to only one ordinarily place of residence. The taxpayer must be older than 60 years of age.) Must be a pensioner | 40% | 0% | 40% |
| 2. Taxpayers with income between R5 501- R6 500 per month (Represents income of the entire household and taxpayer is restricted to only one ordinarily place of residence. The taxpayer must be older than 60 years of age.) Must be a pensioner. | 20% | 0% | 20% |
| 3. Taxpayers with income of more than R6 501 per month (Represents income of the entire household and taxpayer is restricted to only one ordinarily place of residence. The taxpayer must be older than 60 years of age and must be a pensioner. | 10% | 0% | 10% |
| Rate Categories - Rates Amendment Act 2014 | | | |
| Residential | R 0.01373563 | 6% | R 0.01455976 |
| Special Ratings Area (per plot) | R 636.00 | 6% | R 674.16 |
| Farm Properties : | | | |
| 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 0.00343422 | 6% | R 0.00364028 |
| Business & Commercial (No Rebate) | R 0.01775785 | 6% | R 0.01882332 |
| Residential (No Rebate) | R 0.01373563 | 6% | R 0.01455977 |
| Small Holdings : | | | |
| Agricultural | R 0.00343423 | 6% | R 0.00364028 |
| Business & Commercial (No Rebate) | R 0.01775785 | 6% | R 0.01882332 |
| Residential (No Rebate) | R 0.01373563 | 6% | R 0.01455977 |
| Commercial/Business: | R 0.01775785 | 6% | R 0.01882332 |
| Government: | | | |
| Educational; Hospitals; Schools | R 0.01775785 | 6% | R 0.01882332 |
| Police | R 0.01775785 | 6% | R 0.01882332 |
| Impermissible - Religious | 100% Exempted | | 100% Exempted |
| Municipal | 100% Exempted | | 100% Exempted |
| National Monuments | 100% Exempted | | 100% Exempted |
| Old Age Homes (must annually apply on prescribed forms for the rebate at municipal offices) | 100% Exempted | | 100% Exempted |
| Self Sustainable towns without municipal services outside municipal towns. | 75 % rebate on Residential tariff (no R50 000 Free) | | 75 % rebate on Residential tariff (no R50 000 Free) |
| Protected Areas/ Nature Reserves | 100% Exempted | | 100% Exempted |
| Public Service Infrastructure: (first 30% of Market value exempted; Plus additional 20% rebate in first year of implementation) | | | |
| 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 |
| Show Grounds (100% rebate if proof are provided that they are registered as a NPO) | 100% Exempted | | 100% Exempted |
| Sport | 100% Exempted | | 100% Exempted |

Table 141: Property Rates

Chapter 5

WATER

| WATER RATES* | 2020 - 2021 | % Increase | 2021 - 2022 |
|---|-------------------|------------|-------------------|
| AVAILABILITY CHARGE EMPTY STANDS | 783.41 | 6% | 830.42 |
| <u>DOMESTIC USERS. RESIDENTIAL.</u> | | | |
| Basic Charge (per residential unit and every plot able to join the water network as per the Engineer in charge) All Clients | 127.61 | 6% | 135.27 |
| First 6 Kilolitre per moth free of charge/ not transferable (Only for Indigent cases) | | | |
| <u>Residential users</u> | | | |
| Per kilolitre, per month | | | |
| 0 - 20 kilolitre | 8.70 | 6% | 9.23 |
| 21 - 40 kilolitre | 10.69 | 6% | 11.33 |
| 41 - 60 kilolitre | 12.42 | 6% | 13.16 |
| 61 +kilolitre | 21.57 | 6% | 22.86 |
| please note that a daily tariff is used when calculating the monthly consumption account | | | |
| Drought Season Tariffs (as allowed by Council RESOLUTION) | | | |
| <u>LEVELS</u> | | | |
| <u>Clanwilliam Dam volume reaches 45%. Jan Dissels River pumping Schemes reaches 45% of allowed pumping volume; all other schemes optimally utilised:</u> | | | |
| Measures as in A above, and in addition, the following: | | | |
| - 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; | | | |
| <u>Residential users</u> | | | |
| Per kilolitre, per month | | | |
| 0 - 20 kilolitre (Normal Rate) | 8.70 | 6% | 9.22 |
| 21 - 40 kilolitre (Drought Tariff) | 18.15 | 6% | 19.24 |
| 41 - 60 kilolitre (Drought Tariff) | 24.60 | 6% | 26.07 |
| 61 +kilolitre (Drought Tariff) | 42.73 | 6% | 45.29 |
| BUSINESS (Normal Rate first 40 kl) | 15.37 | 6% | 16.29 |
| BUSINESS (Drought Tariff in excess of 40 kl) FLAT RATE | 28.72 | 6% | 30.44 |
| <u>NORMAL TARIFFS - NOT DROUGHT SEASON</u> | | | |
| <u>BUSINESS</u> | | | |
| Basic Charge (per every plot able to join the water network as per the Engineer in charge) | 199.59 | 6% | 211.57 |
| <u>FLAT RATE</u> | 15.37 | 6% | 16.29 |
| <u>OLD AGE HOMES. CHURCHES</u> | | | |
| <u>Per Kilolitre (Per Month)</u> | | | |
| 0 - 25 kilolitre | 7.13 | 5% | 7.48 |
| 25 -50 kilolitre | 8.91 | 5% | 9.35 |
| 50 - 75 kilolitre | 12.59 | 5% | 13.22 |
| 75 +kilolitre | 18.88 | 5% | 19.83 |
| <u>ROLBAL CLUBS AND SPORT CLUBS (FLAT RATE)</u> | 5.43 | 5% | 5.70 |
| <u>SCHOOLS. HOSPITALS.</u> | | | |
| <u>Per kilolitre, per month</u> | | | |
| 0 - 25 kilolitre | 7.13 | 5% | 7.49 |
| 25 -50 kilolitre | 8.91 | 5% | 9.36 |
| 50 - 75 kilolitre | 12.59 | 5% | 13.22 |
| 75 +kilolitre | 18.88 | 5% | 19.83 |
| <u>Water connection:</u> | | | |
| New Connection | | | |
| New Connection Water (15 mm) shorter than 3 meters | 3 335 | 6% | 3 534.85 |
| New Connection Water (22 mm) shorter than 3 meters | 4 049 | 6% | 4 292.15 |
| New Connection Water (25mm) shorter than 3 meters | 4 645 | 6% | 4 923.62 |
| New Connection Water (50 mm) shorter than 3 meters | 10 242 | 6% | 10 856.22 |
| New Connection (Road Crossing) | 3 929 | 6% | 4 165.19 |
| Reconnection | 171.48 | 6% | 181.77 |
| Repair of water leakages within private property | Actual cost + 25% | 6% | Actual cost + 25% |
| Testing of meters | 171.48 | 6% | 181.77 |
| Move of water meters | Actual cost + 25% | | Actual cost + 25% |

Chapter 5

| | | | |
|--|--------|----|----------|
| Filling of Swimming pool (Using Municipal Equipment) | 13.62 | 6% | 14.43 |
| Irrigation ditch water (Clanwilliam) Per Year | | | |
| Irrigation ditch water per 2 000 m ³ or part thereof | 412.32 | 6% | 437.06 |
| Cost per unit | | | |
| LBFC Slide Construction - Brackish Water Borehole | 7.94 | 6% | 8.41 |
| Other | | | |
| Tampering with meter (Fine- 1st time) (non-indigent case) | 1 410 | 6% | 1 495.07 |
| Tampering with meter (Fine- 2nd time) (non-indigent case) | 2 116 | 6% | 2 242.60 |
| Tampering with meter (Fine- 3rd time) (culprit should be prosecuted) | 2 821 | 6% | 2 990.13 |
| Tampering with meter (Fine- 1st time) (Indigent case) | 665 | 6% | 705.22 |
| Tampering with meter (Fine- 2nd time) (Indigent case) | 998 | 6% | 1 057.83 |
| Tampering with meter (Fine- 3rd time) (Culprit should be prosecuted) | 1 331 | 6% | 1 410.44 |
| TEMPORARY USERS/ CONNECTIONS FOR CONSTRUCTION | | | |
| Fixed once off connection fee | 3 335 | 6% | 3 534.94 |
| Flat rate per kiloliter | 15.36 | 6% | 16.29 |
| Bulk purchases by contractors per kl (own transport) | 25.37 | 6% | 26.89 |
| Previous District Municipal Areas: Residential | | | |
| 0 - 25 kl | 7.68 | 6% | 8.14 |
| 26 - 50 kl | 8.79 | 6% | 9.32 |
| 50 - 75 kl | 10.56 | 6% | 11.20 |
| 75 kl and more | 16.90 | | 17.91 |
| Proefplaas(Government/ Agriculture) | 13.63 | 6% | 14.44 |
| WATER TO GOLF COURSE | 13.63 | 6% | 14.44 |

Table 142: Water Tariff

REFUSE

| | 2020 - 2021 | 2021 - 2022 | |
|---|-------------|-------------|----------|
| REFUSE REMOVAL RATES* | | | |
| Basic Charge (Indigent clients excluded) (Infrastructure levy Households) | 25.40 | 9% | 27.69 |
| Basic Charge (Businesses) (Infrastructure levy Business) | 199.69 | 9% | 217.66 |
| Households: once per week | 105.87 | 9% | 115.39 |
| Businesses: once per week | 117.96 | 9% | 128.57 |
| 2 times per week | 216.53 | 9% | 236.02 |
| 3 times per week | 330.06 | 9% | 359.77 |
| 4 times per week | 447.63 | 9% | 487.91 |
| More than 4 times per week | 569.26 | 9% | 620.49 |
| Special Rates | | | |
| Schools | 201.66 | 9% | 219.81 |
| School residences | 301.70 | 9% | 328.86 |
| Church and halls | 101.64 | 9% | 110.79 |
| Nursary schools | 101.64 | 9% | 110.79 |
| Hospital | 301.70 | 9% | 328.86 |
| Old age homes | 596.95 | 9% | 650.67 |
| Refuse removal of businesses where business requires refuse to be removed more than once a week and no black bags provided | | | |
| All businesses | 5 058 | 9% | 5 513.59 |
| Construction rubble per cart | 747 | 9% | 814.56 |
| Garden rubble per cart | 373 | 9% | 406.70 |
| Residential rubble/ refuse dumped at municipal Landfill sites - per cart | 159 | 9% | 173.31 |
| Businesses rubble/ refuse dumped at municipal Landfill sites - per cart | 594 | 9% | 647.02 |
| Cleaning of plots (where the municipality clean a plot on request from owner or where the municipality must do it to prevent a fire or health risk. Will be charged to owners acc.) | 810 | 9% | 882.73 |
| Waste removal outside municipal area: KM rate. | 9.80 | 9% | 10.69 |
| Per Removal (per bin, per month regardless of number of removals) outside municipal area | 457 | 9% | 497.74 |
| Rate per km outside municipal area | 9.33 | 9% | 10.17 |
| Residents Refuse Removal Elandsloof: 4 x R25 per household per month | 112.36 | 9% | 122.47 |

Table 143: Refuse Tariff

Chapter 5

SEWERAGE

| SEWAGE RATES* | 2020 - 2021 | % INCREASE | 2021 - 2022 |
|--|-------------------|-------------------|-------------------|
| Availability Fees | | | |
| Availability Fees (yearly) | 1 334.35 | 6% | 1 414.41 |
| Basic Charge (Indigent clients excuded) | 33.71 | 6% | 35.73 |
| Connection Fees | | | |
| Sewage Connection Fee | 1 965 | 6% | 2 083.15 |
| Sewage Connection Fee (a road crossing) | 5 955 | 6% | 6 312.38 |
| Sewage blockage | | | |
| Within working hours | 211.70 | 6% | 224.41 |
| After hours | 464.75 | 6% | 492.63 |
| Weekends/ public holidays | 527.59 | 6% | 559.24 |
| Flush Toilets | | | |
| Households | | | |
| Standard levy | 168.69 | 6% | 178.81 |
| Businesses | | | |
| 1-3 Toilets | 168.69 | 6% | 178.81 |
| More than 3 Toilets (per additional toilet) | 56.24 | 6% | 59.61 |
| Hotels and Flats | | | |
| Per toilet | 112.47 | 6% | 119.22 |
| Schools and Hostels | | | |
| Per toilet | 54.13 | 6% | 57.38 |
| Old age homes | | | |
| Per toilet | 54.13 | 6% | 57.38 |
| Special Rates | | | |
| All churches and halls | 417.76 | 6% | 442.82 |
| SAPS | 1 723.47 | 6% | 1 826.88 |
| Hospital | 1 462.99 | 6% | 1 550.77 |
| Wine Cellars | 1 348.31 | 6% | 1 429.21 |
| Goede Hoop Citrus Corporation | | | |
| Head office | 907.98 | 6% | 962.46 |
| Residence | 2 614.81 | 6% | 2 771.70 |
| Warehouse | 6 800.80 | 6% | 7 208.85 |
| Kampong | 3 405.36 | 6% | 3 609.68 |
| LBFC Slide Construction | | | |
| Fixed Amount | 1 161.03 | 6% | 1 230.69 |
| 90% of water usage | 1.41 | 6% | 1.49 |
| Indigent cases | Fully subsidized | | Fully subsidized |
| Suction tanks per load | | | |
| Within working hours | | | |
| Single Load | 115.50 | 6% | 122.43 |
| Double Load | 219.53 | 6% | 232.71 |
| Outside Municipal area | 626.05 | 6% | 663.61 |
| Rate per km outside municipal area | 9.80 | 6% | 10.39 |
| After hours, weekends and public holidays | | | |
| Single Load | 626 | 6% | 663.61 |
| Double Load | 826 | 6% | 875.89 |
| Outside Municipal area | 826 | 6% | 875.89 |
| Rate per km outside municipal area | 9.84 | 6% | 10.43 |
| Outside Contractor to dump sewerage at Mun. Works | - | | |
| Single load | 292 | 6% | 308.99 |
| Dubble load | 525 | 6% | 556.18 |
| Application for Bulk Sewerage Connections | actual cost + 25% | actual cost + 25% | actual cost + 25% |
| Per kiloliter | 60.94 | 6% | 64.60 |

Table 144: Sewerage Tariff

Chapter 5

ELECTRICITY

| | 2020/21 | % Increase | 2021/22 |
|---|----------|------------|----------|
| ELECTRICITY RATES* | | | |
| Domestic customers | | | |
| Conventional meters | | | |
| Basic (Single phase) - (R/month) | 353.95 | 13.20% | 400.67 |
| Basic (Three phase) - (R/month) | 529.97 | 13.20% | 599.93 |
| Capacity (R/Amp/phase/month) | | | |
| Energy (R/kWh) | 1.86 | 13.20% | 2.10 |
| (1 to 50 units + Basic per calendar month for free/ not transferrable) (Indigents only) | | | |
| Prepaid meters Indigent 20 Amp | | | |
| Electricity Indigent (R/kWu) 51 - 100 kWu/month. | 1.38 | 13.20% | 1.56 |
| (1st 50 units per calendar month free- not transferable) (only Indigent cases) | | | |
| Prepaid meters: 20 Amp single phase | | | |
| Energy (R/kWh) | 2.20 | 13.20% | 2.49 |
| Pre-paid: 1 phase >20 Amp 1 phase; all 3 phase. | | | |
| Basic - (R/month) | 56.17 | 13.20% | 63.59 |
| Capacity (R/Amp/phase/month) | 4.27 | 13.20% | 4.84 |
| Energy (R/kWh) | 1.92 | 13.20% | 2.17 |
| Minimum purchase per transaction R20.00 | | | |
| Availability Fee | | | |
| Availability fee (Empty plots- levy per month)) | 236.19 | 13.20% | 267.36 |
| Business customers | | | |
| Conventional meters | | | |
| Basic - (R/month) | 634.63 | 13.20% | 718.41 |
| Basic (Three phase) - (R/month) | 674.17 | 13.20% | 763.16 |
| Capacity (R/Amp/phase/month) | | | |
| Energy (R/kWh) | 2.04 | 13.20% | 2.31 |
| Pre-payment 20 Amp 1 phase | | | |
| Energy (R/kWh) | 2.47 | 13.20% | 2.80 |
| Pre-payment >20 Amp 1 phase & all 3 phase | | | |
| Basic - (R/month) | 57.22 | 13.20% | 64.77 |
| Capacity (R/Amp/phase/month) | 4.30 | 13.20% | 4.87 |
| Energy (R/kWh) | 2.11 | 13.20% | 2.38 |
| Low voltage Farmers | | | |
| Basic - (R/month) | 708.98 | 13.20% | 802.56 |
| Capacity (R/Amp/phase/month) | | | |
| Energy (R/kWh) | 2.15 | 13.20% | 2.44 |
| Time Of Use (TOU) tariff Medium Voltage (MV) | | | |
| Basic - (R/month) | 4 410.89 | 13.20% | 4 993.13 |
| Demand (R/kVA/m) | 79.81 | 13.20% | 90.35 |
| Acces (R/kVA/m) | 68.48 | 13.20% | 77.52 |
| Reactive Energy (R/kvarh) | 0.11 | 13.20% | 0.12 |
| High Season: | | | |
| Peak: (R/kWh) | 4.10 | 13.20% | 4.64 |
| Standard: (R/kWh) | 1.56 | 13.20% | 1.77 |
| Off- Peak: (R/kWh) | 0.98 | 13.20% | 1.11 |
| Low Season: | | | |
| Peak: (R/kWh) | 1.65 | 13.20% | 1.87 |
| Standard: (R/kWh) | 1.25 | 13.20% | 1.41 |
| Off- Peak: (R/kWh) | 0.89 | 13.20% | 1.01 |

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| Time Of Use (TOU) tariff Low Voltage (LV) | | | |
|--|-------------------|-------------------|-------------------|
| Basic - (R/month) | 2 205.45 | 13.20% | 2 496.57 |
| Demand (R/kVA/m) | 101.28 | 13.20% | 114.65 |
| Acces (R/kVA/m) | 75.32 | 13.20% | 85.26 |
| Reactive Energy (R/kvarh) | 0.10 | 13.20% | 0.12 |
| High Season | | | |
| Peak: (R/kWh) | 4.47 | 13.20% | 5.06 |
| Standard: (R/kWh) | 1.61 | 13.20% | 1.82 |
| Off- Peak: (R/kWh) | 0.90 | 13.20% | 1.01 |
| Low Season | | | |
| Peak: (R/kWh) | 1.70 | 13.20% | 1.93 |
| Standard: (R/kWh) | 1.28 | 13.20% | 1.45 |
| Off- Peak: (R/kWh) | 0.92 | 13.20% | 1.04 |
| Buy Back Rates: All TOU customers | | | |
| High Season | | | |
| Peak: (R/kWh) | 3.54 | 13.20% | 4.01 |
| Standard: (R/kWh) | 1.07 | 13.20% | 1.21 |
| Off- Peak: (R/kWh) | 0.67 | 13.20% | 0.76 |
| Low Season: | | | |
| Peak: (R/kWh) | 1.15 | 13.20% | 1.31 |
| Standard: (R/kWh) | 0.79 | 13.20% | 0.90 |
| Off- Peak: (R/kWh) | 0.50 | 13.20% | 0.57 |
| Schools and hostels, crèches, registered churches | | | |
| Basic - (R/month) | 1 037.45 | 13.20% | 1 174.39 |
| Capacity (R/Amp/phase/month) | | | |
| Energy (R/kWh) | 1.65 | 13.20% | 1.87 |
| Sportsclubs: fields and buildings, golfclubs | | | |
| Basic - (R/month) | 304.75 | 13.20% | 344.98 |
| Capacity (R/Amp/phase/month) | | | |
| Energy (R/kWh) | 1.65 | 13.20% | 1.87 |
| Street lights | | | |
| Maintenance charge- (R/luminaire/month) | | | |
| Energy (R/kWh) | 1.27 | 13.20% | 1.44 |
| Municipal Supplies | | | |
| Basic - (R/month) | | | |
| Capacity (R/Amp/phase/month) | | | |
| Buildings, Sewerage Pumps, Water Pumps: (R/kWh) | 2.08 | 13.20% | 2.35 |
| Temporary users | | | |
| Electricity (R/kWu) | 3.08 | 13.20% | 3.49 |
| If electricity usage cannot be categorised in the above mentioned structure, business rates would be used. | | | |
| Other | | | |
| Tampering with meter (Fine- 1st time) (non-indigent case) | 1 532.90 | 13.20% | 1 735.24 |
| Tampering with meter (Fine- 2nd time) (non-indigent case) | 2 299.35 | 13.20% | 2 602.86 |
| Tampering with meter (Fine- 3rd time) (culprit should be prosecuted) | 3 065.80 | 13.20% | 3 470.49 |
| Tampering with meter (Fine- 1st time) (Indigent case) | 723.07 | 13.20% | 818.51 |
| Tampering with meter (Fine- 2nd time) (Indigent case) | 1 084.60 | 13.20% | 1 227.77 |
| Tampering with meter (Fine- 3rd time) (Culprit should be prosecuted) | 1 446.13 | 13.20% | 1 637.02 |
| New Connection | | | |
| New Installations | Actual cost + 25% | Actual cost + 25% | Actual cost + 25% |

Table 145: Electricity Tariff

Chapter 5

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 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.
- 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 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

CHAPTER 6

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 (PMS) 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 associated budget.

The communities in the Cederberg municipal area, like all South African citizens, expect high quality service delivery by any 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. In previous years and under increasingly difficult circumstances, the Cederberg Municipality has demonstrated the ability to deliver quality municipal services at the levels demanded by communities. This is also evidenced by continuous compliance in reporting on organisational performance as well as that of its employees.

The Performance Management System implemented at the municipality is a comprehensive, step by step planning approach helping the municipality to effectively manage performance through planning and measuring indicators. A 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.

Chapter 6

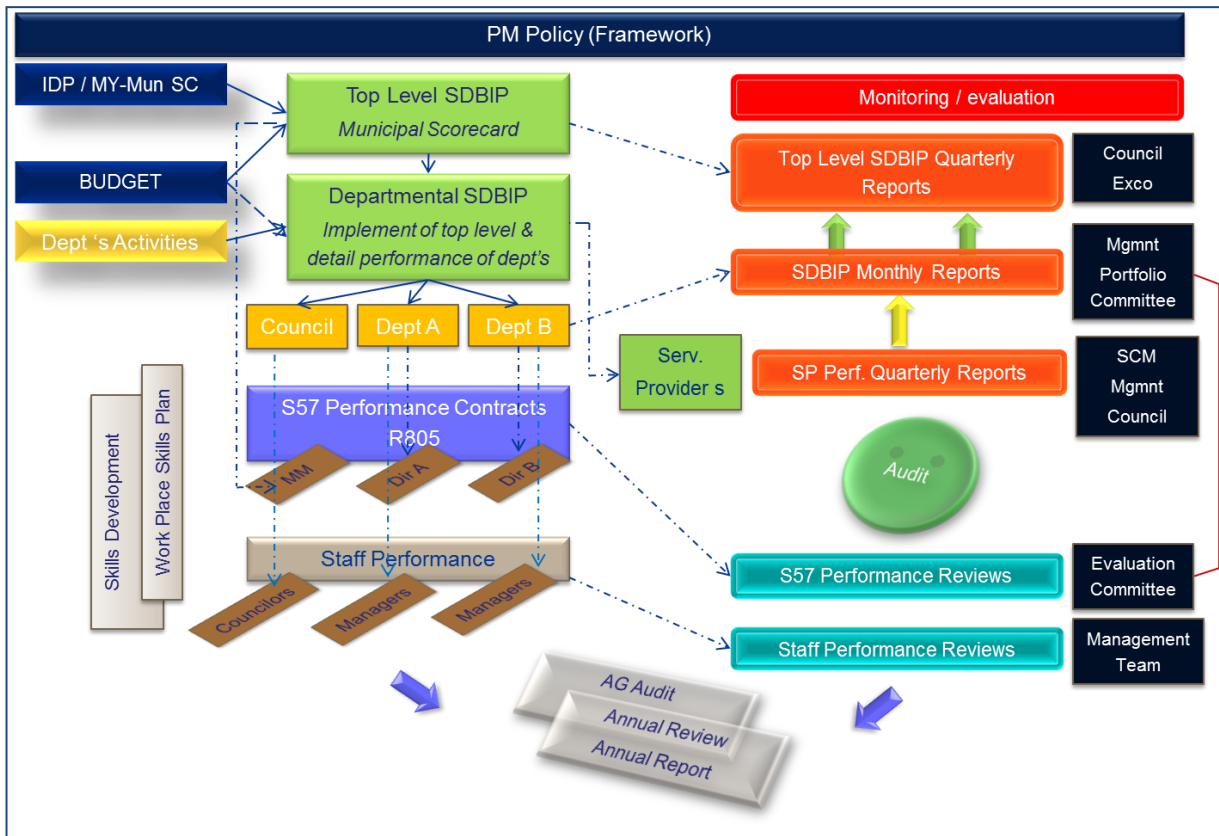


Figure 26: Performance Management System

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.

6.1.1 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, 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.

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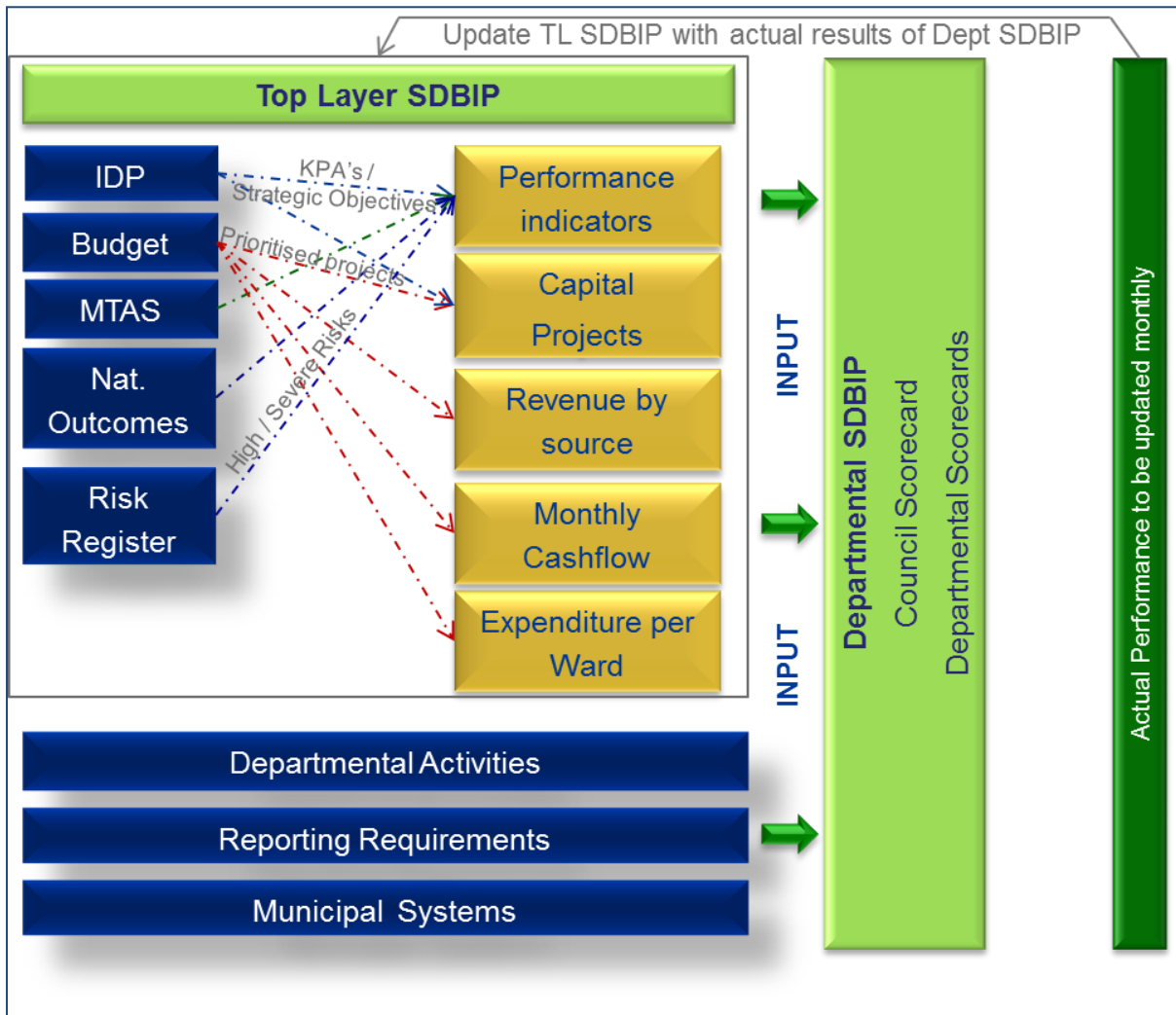


Figure 27: Organisational Performance

6.1.2 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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6.1.3 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.

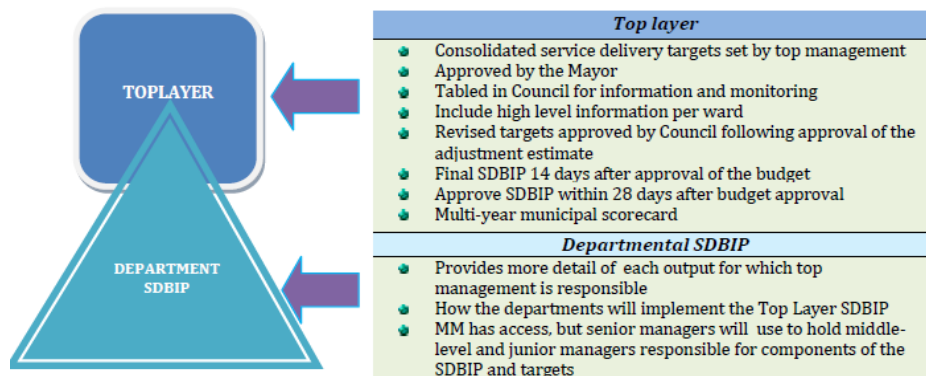
Cederberg Municipality are currently in the process of cascading performance management to lower levels. The Municipality are busy developing a Performance Management Policy and action plan of how the Municipality envisaged to cascade performance management to the lower levels. Department of Local Government is currently assisting the Municipality in this regard.

6.2 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.

6.3 THE SDBIP CONCEPT: A PRACTICAL PERSPECTIVE



Chapter 6

6.4 PERFORMANCE REPORTING

6.4.1 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.

6.4.2 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.

6.4.3 Legislative Reporting Requirements

| Frequency | MSA/MFMA Reporting on PMS | Section |
|---------------------|---|--|
| Quarterly reporting | <ul style="list-style-type: none"> ➤ The Municipal Manager collates the information and drafts the organisational performance report, which is submitted to Internal Audit. ➤ The Internal Auditors (IA) must submit quarterly audited reports to the Municipal Manager and to the Performance Audit Committee. ➤ The Municipal Manager submits the reports to Council. | <i>MSA Regulation 14(1)(c)</i> |
| Bi-annual reporting | <ul style="list-style-type: none"> ➤ The Performance Audit Committee must review the PMS and make recommendations to Council. ➤ The Performance Audit Committee must submit a report to Council Bi-annually. ➤ The Municipality must report to Council at least twice a year. ➤ 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. | <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"> ➤ 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. ➤ 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. ➤ 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. ➤ 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. ➤ 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. ➤ 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 | <i>MFMA S121 (3)(c)(j)</i> <i>& 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"> ➤ 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. ➤ 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. | |

Table 146: Legislative Reporting Requirements

6.5 RISK MANAGEMENT

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 |
| | | | 3. Employees leave organization due to uncompetitive salary levels |
| | | | 4. Inability to attract and retained skilled personnel |

Chapter 6

| Strategic Objective | Risk Area | Risk Description | Risk Background |
|--|------------------------------------|--|--|
| 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) | 1. Unaffordable co-funding of projects |
| | | | 2. Wavers required before submission of fund application to sector departments |
| 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 | 1. Growth in housing backlogs and informal settlements |
| | | | 2. Cannot provide basic services to all target sectors |
| 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 | 1. Insufficient disposal capacity at landfill sites |
| | | | 2. Consumer needs to pay more with regards to tariff costs of waste removal |
| | | | 3. Inability to effectively dispose of Solid Waste |
| 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 | 1. Scarcity of resources |
| | | | 2. Unmetered water in informal settlements |
| | | | 3. Meters not covering all areas in the area |
| | | | 4. Decapitated infrastructure |
| | | | 5. Loss of unaccounted for water in the region |
| 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 | 1. Illegal electricity connections |
| | | | 2. Insufficient staff component to monitor |
| | | | 3. Establishment of illegal housing of the grid |
| | | | 4. Supplying houses with electricity outside own plot |

Table 147: Strategic Risk

Chapter 6

6.6 MUNICIPAL SCORECARD

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 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 Municipal Scorecard with targets:

Chapter 6

A. Development and transformation of the institution to provide a people-centred human resources and administrative service to citizens, staff and Council

| Responsible Directorate | Strategic Objective | KPI Name | Description of Unit of Measurement | Ward | Annual Target | Quarter ending September 2021 | Quarter ending December 2021 | Quarter ending March 2022 | Quarter ending June 2022 |
|-------------------------|---|---|---|------|---------------|-------------------------------|------------------------------|---------------------------|--------------------------|
| Support Services | Development and transformation of the institution to provide a people-centred human resources and administrative service to citizens, staff and Council | 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 2022 | Number of people employed | All | 1 | 0 | 0 | 0 | 1 |
| Support Services | Development and transformation of the institution to provide a people-centred human resources and administrative service to citizens, staff and Council | The percentage of the municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2022 [(Actual amount spent on training/total operational budget)x100] | % of the municipality's personnel budget on training by 30 June 2022 (Actual amount spent on training/total personnel budget)x100 | All | 0.10% | 0.00% | 0.00% | 0.00% | 0.10% |
| Support Services | Development and transformation of the institution to provide a people-centred human resources and administrative service to citizens, staff and Council | 90% of the approved capital budget spent by 30 June 2022 for the Backup & Recovery project [(Total actual expenditure on the project/ Approved capital budget for the project)x100] | % of budget spent by 30 June 2022 | All | 90% | 0% | 20% | 60% | 90% |

Chapter 6

B. Enable a resilient, sustainable, quality and inclusive living environment and human settlements i.e. Housing development and informal settlement upgrade

| Responsible Directorate | Strategic Objective | KPI Name | Description of Unit of Measurement | Ward | Annual Target | Quarter ending September 2021 | Quarter ending December 2021 | Quarter ending March 2022 | Quarter ending June 2022 |
|--------------------------------------|--|--|--|------|---------------|-------------------------------|------------------------------|---------------------------|--------------------------|
| Community Services and Public Safety | Enable a resilient, sustainable, quality and inclusive living environment and human settlements i.e. Housing development and informal settlement upgrade | Construct 100 top structures in Lamberts Bay Pr.No.114 by 30 June 2022 | Number of top structures constructed by 30 June 2022 | 5 | 100 | 0 | 0 | 0 | 100 |

C. Facilitate, expand and nurture sustainable economic growth and eradicate poverty

| Responsible Directorate | Strategic Objective | KPI Name | Description of Unit of Measurement | Ward | Annual Target | Quarter ending September 2021 | Quarter ending December 2021 | Quarter ending March 2022 | Quarter ending June 2022 |
|--------------------------------------|--|--|--|------|---------------|-------------------------------|------------------------------|---------------------------|--------------------------|
| Community Services and Public Safety | Facilitate, expand and nurture sustainable economic growth and eradicate poverty | Create 200 jobs opportunities in terms of EPWP by 30 June 2022 | Number of job opportunities created in terms of EPWP by 30 June 2022 | All | 200 | 0 | 0 | 0 | 200 |

Chapter 6

D. Financial viability and economically sustainability

| Responsible Directorate | Strategic Objective | KPI Name | Description of Unit of Measurement | Ward | Annual Target | Quarter ending September 2021 | Quarter ending December 2021 | Quarter ending March 2022 | Quarter ending June 2022 |
|-------------------------|---|--|--|------|---------------|-------------------------------|------------------------------|---------------------------|--------------------------|
| Support Services | Financial viability and economically sustainability | Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2022 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant) | % of debt coverage by 30 June 2022 | All | 45.00% | 0.00% | 0.00% | 0.00% | 45.00% |
| Support Services | Financial viability and economically sustainability | Financial viability measured in terms of the outstanding service debtors as at 30 June 2022 (Total outstanding service debtors/ revenue received for services) | % of outstanding service debtors by 30 June 2022 | All | 30.00% | 0.00% | 0.00% | 0.00% | 30.00% |
| Support Services | Financial viability and economically sustainability | Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2022 ((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 fixed operating expenditure with available cash | All | 1 | 0 | 0 | 0 | 1 |

Chapter 6

| Responsible Directorate | Strategic Objective | KPI Name | Description of Unit of Measurement | Ward | Annual Target | Quarter ending September 2021 | Quarter ending December 2021 | Quarter ending March 2022 | Quarter ending June 2022 |
|-------------------------|---|--|--|------|---------------|-------------------------------|------------------------------|---------------------------|--------------------------|
| Support Services | Financial viability and economically sustainability | 90% of the Financial Management Grant spent by 30 June 2022 [(Total actual grant expenditure/Total grant allocation received)x100] | % of Financial Management Grant spent by 30 June 2022 | All | 90.00% | 0.00% | 20.00% | 60.00% | 90.00% |
| Support Services | Financial viability and economically sustainability | Submit financial statements to the Auditor-General by 31 August 2021 | Approved financial statements submitted to the Auditor-General by 31 August 2021 | All | 1 | 1 | 0 | 0 | 0 |
| Support Services | Financial viability and economically sustainability | Achievement of a payment percentage of 85% by 30 June 2022 ((Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue) x 100 | Payment % achieved by 30 June 2022 | All | 85.00% | 85.00% | 85.00% | 85.00% | 85.00% |

E. Good Governance, Community Development & Public Participation

| Responsible Directorate | Strategic Objective | KPI Name | Description of Unit of Measurement | Ward | Annual Target | Quarter ending September 2021 | Quarter ending December 2021 | Quarter ending March 2022 | Quarter ending June 2022 |
|-------------------------|---|--|---|------|---------------|-------------------------------|------------------------------|---------------------------|--------------------------|
| Support Services | Good Governance, Community Development & Public Participation | Address 100% of ICT Audit findings by 30 June 2022 | % of Audit findings addressed by 30 June 2022 | All | 100.00% | 0.00% | 0.00% | 0.00% | 100.00% |

Chapter 6

| Responsible Directorate | Strategic Objective | KPI Name | Description of Unit of Measurement | Ward | Annual Target | Quarter ending September 2021 | Quarter ending December 2021 | Quarter ending March 2022 | Quarter ending June 2022 |
|---------------------------------|---|--|--|------|---------------|-------------------------------|------------------------------|---------------------------|--------------------------|
| Support Services | Good Governance, Community Development & Public Participation | 90% of the approved maintenance budget spent for municipal buildings by 30 June 2022 [(Actual expenditure on maintenance/total approved maintenance budget)x100] | % of budget spent by 30 June 2022 | All | 90.00% | 0.00% | 20.00% | 60.00% | 90.00% |
| Office of the Municipal Manager | Good Governance, Community Development & Public Participation | Develop and submit the risk based audit plan for 2022/23 to the Audit Committee by 30 June 2022 | Risk based audit plan submitted to the Audit Committee by 30 June 2022 | All | 1 | 0 | 0 | 0 | 1 |
| Office of the Municipal Manager | Good Governance, Community Development & Public Participation | Compile and submit the draft annual report for 2020/21 to Council by 31 January 2022 | Draft annual report for 2020/21 submitted to Council by 31 January 2022 | All | 1 | 0 | 0 | 1 | 0 |
| Office of the Municipal Manager | Good Governance, Community Development & Public Participation | Compile and submit the final annual report and oversight report for 2020/21 to Council by 31 March 2022 | Final annual report and oversight report for 2019/20 submitted to Council by 31 March 2022 | All | 1 | 0 | 0 | 1 | 0 |
| Office of the Municipal Manager | Good Governance, Community Development & Public Participation | Submit the final reviewed IDP to Council by 31 May 2022 | Final IDP submitted to Council by 31 May 2022 | All | 1 | 0 | 0 | 0 | 1 |
| Office of the Municipal Manager | Good Governance, Community Development & Public Participation | Complete the annual Risk Assessment and submit the strategic and operational risk register to the Risk Committee by 30 June 2022 | Strategic and operational risk register submitted to the Risk Committee by 30 June 2022 | All | 1 | 0 | 0 | 0 | 1 |

Chapter 6

F. Improve and sustain basic service delivery and infrastructure development

| Responsible Directorate | Strategic Objective | KPI Name | Description of Unit of Measurement | Ward | Annual Target | Quarter ending September 2021 | Quarter ending December 2021 | Quarter ending March 2022 | Quarter ending June 2022 |
|-------------------------|---|--|---|------|---------------|-------------------------------|------------------------------|---------------------------|--------------------------|
| Support Services | Improve and sustain basic service delivery and infrastructure development | The percentage of the municipal capital budget actually spent on capital projects as at 30 June 2022 (Actual amount spent on capital projects/Total amount budgeted for capital projects)X100 | % of the municipal capital budget actually spent on capital projects as at 30 June 2022 | All | 90.00% | 0.00% | 20.00% | 60.00% | 90.00% |
| Support Services | Improve and sustain basic service delivery and infrastructure development | 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 2022 | Number of residential properties which are billed for water or have pre paid meters | All | 5 806 | 5 806 | 5 806 | 5 806 | 5 806 |
| Support Services | Improve and sustain basic service delivery and infrastructure development | 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 2022 | Number of residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas) | All | 7 960 | 7 960 | 7 960 | 7 960 | 7 960 |
| Support Services | Improve and sustain basic service delivery and infrastructure development | 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 2022 | Number of residential properties which are billed for sewerage | All | 5 875 | 5 875 | 5 875 | 5 875 | 5 875 |

Chapter 6

| Responsible Directorate | Strategic Objective | KPI Name | Description of Unit of Measurement | Ward | Annual Target | Quarter ending September 2021 | Quarter ending December 2021 | Quarter ending March 2022 | Quarter ending June 2022 |
|-------------------------|---|---|--|------|---------------|-------------------------------|------------------------------|---------------------------|--------------------------|
| Support Services | Improve and sustain basic service delivery and infrastructure development | Number of formal residential properties for which refuse is removed once per week and billed for the service as at 30 June 2022 | Number of residential properties which are billed for refuse removal | All | 4 846 | 4 846 | 4 846 | 4 846 | 4 846 |
| Support Services | Improve and sustain basic service delivery and infrastructure development | Provide free basic water to indigent households as per the requirements in the indigent policy as at 30 June 2022 | Number of households receiving free basic water | All | 2 506 | 2 506 | 2 506 | 2 506 | 2 506 |
| Support Services | Improve and sustain basic service delivery and infrastructure development | Provide free basic electricity to indigent households as per the requirements in the indigent policy as at 30 June 2022 | Number of households receiving free basic electricity | All | 2 318 | 2 318 | 2 318 | 2 318 | 2 318 |
| Support Services | Improve and sustain basic service delivery and infrastructure development | Provide free basic sanitation to indigent households as per the requirements in the indigent policy as at 30 June 2022 | Number of households receiving free basic sanitation services | All | 2 323 | 2 323 | 2 323 | 2 323 | 2 323 |
| Support Services | Improve and sustain basic service delivery and infrastructure development | Provide free basic refuse removal to indigent households as per the requirements in the indigent policy as at 30 June 2022 | Number of households receiving free basic refuse removal | All | 2 428 | 2 428 | 2 428 | 2 428 | 2 428 |
| Technical Services | Improve and sustain basic service delivery and infrastructure development | 90% of the approved maintenance budget spent for electricity services by 30 June 2022 [(Actual expenditure on maintenance/total approved maintenance budget)x100] | % of budget spent by 30 June 2022 | All | 90.00% | 0.00% | 20.00% | 60.00% | 90.00% |
| Technical Services | Improve and sustain basic service delivery and infrastructure development | 90% of the approved maintenance budget spent for roads and stormwater by 30 June 2022 [(Actual expenditure on | % of budget spent by 30 June 2022 | All | 90.00% | 0.00% | 20.00% | 60.00% | 90.00% |

Chapter 6

| Responsible Directorate | Strategic Objective | KPI Name | Description of Unit of Measurement | Ward | Annual Target | Quarter ending September 2021 | Quarter ending December 2021 | Quarter ending March 2022 | Quarter ending June 2022 |
|-------------------------|---|---|--|------|---------------|-------------------------------|------------------------------|---------------------------|--------------------------|
| | | maintenance/total approved maintenance budget)x100] | | | | | | | |
| Technical Services | Improve and sustain basic service delivery and infrastructure development | 90% of the approved maintenance budget spent for waste water by 30 June 2022 [(Actual expenditure on maintenance/total approved maintenance budget)x100] | % of budget spent by 30 June 2022 | All | 90.00% | 0.00% | 20.00% | 60.00% | 90.00% |
| Technical Services | Improve and sustain basic service delivery and infrastructure development | 100% of the MIG grant spent by 30 June 2022 [(Actual expenditure on MIG funding received/total MIG funding received)x100] | % of budget spent by 30 June 2022 | All | 100.00% | 20.00% | 40.00% | 70.00% | 100.00% |
| Technical Services | Improve and sustain basic service delivery and infrastructure development | 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 | 95.00% | 95.00% | 95.00% | 95.00% | 95.00% |
| Technical Services | Improve and sustain basic service delivery and infrastructure development | 90% of the approved maintenance budget spent for water by 30 June 2022 [(Actual expenditure on maintenance/total approved maintenance budget)x100] | % of budget spent by 30 June 2022 | All | 90.00% | 0.00% | 20.00% | 60.00% | 90.00% |
| Technical Services | Improve and sustain basic service delivery and infrastructure development | Limit unaccounted for water to less than 15% by 30 June 2022 {(Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold (incl free basic water) / Number of Kiloliters Water Purchased or Purified x 100} | % unaccounted water | All | 15.00% | 15.00% | 15.00% | 15.00% | 15.00% |

Chapter 6

| Responsible Directorate | Strategic Objective | KPI Name | Description of Unit of Measurement | Ward | Annual Target | Quarter ending September 2021 | Quarter ending December 2021 | Quarter ending March 2022 | Quarter ending June 2022 |
|-------------------------|---|---|---|------|---------------|-------------------------------|------------------------------|---------------------------|--------------------------|
| Technical Services | Improve and sustain basic service delivery and infrastructure development | 90% of the INEP funding for Clanwilliam spent by 30 June 2022 [(Actual expenditure on INEP funding received/total INEP funding received)x100] | % of INEP funding spent by 30 June 2022 | 3 | 90.00% | 0.00% | 20.00% | 60.00% | 90.00% |
| Technical Services | Improve and sustain basic service delivery and infrastructure development | Report bi-annually to Council during the 2021/22 financial year on the progress made with the implementation of the regional dump site plan as per agreement with West Coast DM | Number of reports submitted | All | 2 | 0 | 1 | 0 | 1 |
| Technical Services | Improve and sustain basic service delivery and infrastructure development | 90% of the approved capital budget spent by 30 June 2022 to upgrade roads and stormwater infrastructure in Citrusdal [(Total actual expenditure on the project/ Approved capital budget for the project)x100] | % of budget spent by 30 June 2022 | 2 | 90% | 0% | 20% | 60% | 90% |
| Technical Services | Improve and sustain basic service delivery and infrastructure development | 90% of the approved capital budget spent by 30 June 2022 to upgrade electricity provision in Clanwilliam [(Total actual expenditure on the project/ Approved capital budget for the project)x100] | % of budget spent by 30 June 2022 | 3 | 90% | 0% | 20% | 60% | 90% |
| Technical Services | Improve and sustain basic service delivery and infrastructure development | 90% of the approved capital budget spent by 30 June 2022 to upgrade the Waste Water Treatment Works in Citrusdal [(Total actual expenditure on the project/ Approved capital budget for the project)x100] | % of budget spent by 30 June 2022 | 2 | 90% | 0% | 20% | 60% | 90% |

Chapter 6

| Responsible Directorate | Strategic Objective | KPI Name | Description of Unit of Measurement | Ward | Annual Target | Quarter ending September 2021 | Quarter ending December 2021 | Quarter ending March 2022 | Quarter ending June 2022 |
|-------------------------|---|--|--|------|---------------|-------------------------------|------------------------------|---------------------------|--------------------------|
| Technical Services | Improve and sustain basic service delivery and infrastructure development | 90% of the approved capital budget spent by 30 June 2022 to upgrade the ablution facilities and wash through in Eland's Bay [(Total actual expenditure on the project/ Approved capital budget for the project)x100] | % of budget spent by 30 June 2022 | 5 | 90% | 0% | 20% | 60% | 90% |
| Technical Services | Improve and sustain basic service delivery and infrastructure development | 90% of the approved capital budget spent by 30 June 2022 to upgrade the ablution facilities and water points in Clanwilliam [(Total actual expenditure on the project/ Approved capital budget for the project)x100] | % of budget spent by 30 June 2022 | 3 | 90% | 0% | 20% | 60% | 90% |
| Technical Services | Improve and sustain basic service delivery and infrastructure development | 90% of the approved capital budget spent by 30 June 2022 to pave roads in Clanwilliam [(Total actual expenditure on the project/ Approved capital budget for the project)x100] | % of budget spent by 30 June 2022 | 3 | 90% | 0% | 20% | 60% | 90% |
| Technical Services | Improve and sustain basic service delivery and infrastructure development | Purchase a digger loader and single cab bakkie for Clanwilliam by 30 June 2022 | Number of vehicles purchased by 30 June 2022 | 3 | 2 | 0 | 0 | 0 | 2 |
| Technical Services | Improve and sustain basic service delivery and infrastructure development | 90% of the approved capital budget spent by 30 June 2022 to pave roads in Riverview Citrusdal [(Total actual expenditure on the project/ Approved capital budget for the project)x100] | % of budget spent by 30 June 2022 | 2 | 90% | 0% | 20% | 60% | 90% |

Chapter 6

| Responsible Directorate | Strategic Objective | KPI Name | Description of Unit of Measurement | Ward | Annual Target | Quarter ending September 2021 | Quarter ending December 2021 | Quarter ending March 2022 | Quarter ending June 2022 |
|-------------------------|---|---|------------------------------------|------|---------------|-------------------------------|------------------------------|---------------------------|--------------------------|
| Technical Services | Improve and sustain basic service delivery and infrastructure development | 90% of the approved capital budget spent by 30 June 2022 to upgrade reservoir in Eland's Bay [(Total actual expenditure on the project/ Approved capital budget for the project)x100] | % of budget spent by 30 June 2022 | 5 | 90% | 0% | 20% | 60% | 90% |
| Technical Services | Improve and sustain basic service delivery and infrastructure development | 90% of the approved capital budget spent by 30 June 2022 for water pressure management in Citrusdal [(Total actual expenditure on the project/ Approved capital budget for the project)x100] | % of budget spent by 30 June 2022 | 2 | 90% | 0% | 20% | 60% | 90% |
| Technical Services | Improve and sustain basic service delivery and infrastructure development | Purchase a refuse truck and NPR300 by 30 June 2022 | % of budget spent by 30 June 2022 | All | 2 | 0 | 0 | 0 | 2 |
| Technical Services | Improve and sustain basic service delivery and infrastructure development | 90% of the approved capital budget spent by 30 June 2022 for the 11kv cable in Mark Street Clanwilliam [(Total actual expenditure on the project/ Approved capital budget for the project)x100] | % of budget spent by 30 June 2022 | 3 | 90% | 0% | 20% | 60% | 90% |
| Technical Services | Improve and sustain basic service delivery and infrastructure development | 90% of the approved capital budget spent by 30 June 2022 for the 11kv cable - RMU Waterworks & Overhead line in Lamberts Bay [(Total actual expenditure on the project/ Approved capital budget for the project)x100] | % of budget spent by 30 June 2022 | 5 | 90% | 0% | 20% | 60% | 90% |

Chapter 6

| Responsible Directorate | Strategic Objective | KPI Name | Description of Unit of Measurement | Ward | Annual Target | Quarter ending September 2021 | Quarter ending December 2021 | Quarter ending March 2022 | Quarter ending June 2022 |
|-------------------------|---|---|------------------------------------|------|---------------|-------------------------------|------------------------------|---------------------------|--------------------------|
| Technical Services | Improve and sustain basic service delivery and infrastructure development | 90% of the approved capital budget spent by 30 June 2022 to replace the RMU in Voortrekker Street Citrusdal | % of budget spent by 30 June 2022 | 2 | 90% | 0% | 20% | 60% | 90% |

G. To facilitate social cohesion, safe and healthy communities

| Responsible Directorate | Strategic Objective | KPI Name | Description of Unit of Measurement | Ward | Annual Target | Quarter ending September 2021 | Quarter ending December 2021 | Quarter ending March 2022 | Quarter ending June 2022 |
|--------------------------------------|---|--|---|------|---------------|-------------------------------|------------------------------|---------------------------|--------------------------|
| Community Services and Public Safety | To facilitate social cohesion, safe and healthy communities | Develop a Social Development Framework and submit to Council by 30 June 2022 | Social Development Framework submitted to Council by 30 June 2022 | All | 1 | 0 | 0 | 0 | 1 |

Table 148: Five Year Municipal Scorecard

Chapter 7

CONCLUSION

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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