



CEDERBERG
Municipality

Integrated Development Plan
2017 - 2022

THIRD REVIEW: 2020/2021

MAY 2020

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Foreword by the Executive Mayor

This Integrated Development Plan (IDP) is a municipality-driven strategic plan that documents and guides the municipality-wide operations of the Cederberg Municipality and those of other spheres of government. With this document, the Municipality completed the third annual review of the IDP (2017-2022) as lead informant in preparing the 2020/2021 municipal budget. Thus, this review of the 5-year IDP, to be adopted by Council in May 2020, guides, *in particular*, the workings of the Cederberg Municipality over the next few years in effecting the following vision.

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

As part of the review process, the Municipality assisted communities in identifying challenges and prioritising needs. In addressing these, the Municipality acknowledges the imperative to carefully develop and implement relevant projects by considering available human and capital resources. Another imperative is to facilitate, as far as possible, a response to those needs outside the local government mandate from the other spheres of government. We also conducted stakeholder and public consultation to report on the implementation of programmes and on projects completed.

Councillor Nosiphiwo Qunta

Executive Mayor

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 community member 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

(Acting) Municipal Manager

IMPORTANT MESSAGE ABOUT COVID-19

Coronavirus disease (COVID-19) is a new strain that was discovered in 2019 and has not been previously identified in humans.¹ The disease can spread from person to person. Please keep informed about the virus and follow the advice of health authorities. For example, prevent infection spread through (1) regular and thorough hand-washing and good respiratory hygiene and (2) keeping at least 1 metre distance between yourself and anyone who is coughing or sneezing. The Cederberg Municipality will continue to deliver municipal services during this crisis period and asks residents to report any related matter of inconvenience to the Municipal Manager or ward councillor.

¹ <https://www.who.int/health-topics/coronavirus>, viewed on 20 March 2020.

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EXECUTIVE SUMMARY (pages 5 to 8)

FEEDBACK FROM PARTICIPATION PROCESS: APRIL/MAY 2020

Comments on the draft Cederberg Municipality IDP for 2020/2021, as advertised during April 2020, were received from:

- Western Cape Government
- Mr A Titus (Manager: Rural Development and Community Facilities) on behalf of the rural communities and in particular, the 'Proefplaas' and Elandskloof.

STATEMENT OF INTENT

This document is the third annual review of the Cederberg Municipality's IDP (2017-2022). The review includes the 2020/2021 municipal budget and is part of the current 5-year planning and implementation cycle ending June 2022. The aim of the review is to improve the credibility of the IDP based on an analysis of risk and the measurement of performance and development outcomes. The most recent available and reliable data was used for quantitative measurements.

LOCAL DEVELOPMENT CONTEXT

What has not changed since the previous review? the jurisdiction area of the Cederberg Municipality. The municipal area covers 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 municipal area is in the northern segment of the district and wedged between the Matzikama municipality (to the north) and the Bergrivier Municipality (to the south). It is bordered to the east by the Hantam municipality in the Northern Cape province. Clanwilliam is the main town and is located more or less in the middle of the municipal area. The other settlements are Citrusdal, Graafwater, Leipoldtville, Wupperthal, Algeria, and the coastal towns of Elands Bay and Lamberts Bay. The Cederberg Municipality consists of 6 electoral wards, with wards 1, 4 and 6 being the largest in terms of size (see map opposite).

Economic growth in the municipal area was subdued in recent years and could come under severe pressure in the near term given the growing negative impact of Covid-19 on the global and SA economies, which in turn largely determines the regional and local economies. In total contrast and if using non-residential building activity as a proxy for economic growth (or decline) in the municipal area, the square metreage completed in 2017 (as most recent data) is more than the combined total of the preceding 10 years. This is because of the once-off building activities associated with the upgrading of the N7 freeway (which building structures will also be used in the project to raise the Clanwilliam dam wall). However, the expected decline in economic growth will heavily disrupt local businesses

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followed by the layoff of workers, impacting negatively on household income and the raising of revenue by the municipality.

The provision of municipal service infrastructure achieved significant milestones in recent years, but together with service delivery, still face severe capacity and management challenges.

MUNICIPALITY AS INSTITUTION

The composition of the politically elected councillors in the Cederberg Municipality as well as the personnel of the executive management team recently changed. The council is also considering a return to a macro-structure with 4 (four) directorates rather than the current 2 (two) directorates and a heavily laden office of the Municipal Manager. Policy-wise, the municipality made significant progress by adopting several policies and sector plans, and by negotiating external funding to draft certain key plans, e.g. regarding the management and maintenance of municipal infrastructure.

STRATEGIC OBJECTIVES AND PROJECT ALIGNMENT

The council's strategic objectives did not change since the previous review except for the realignment of key projects and associated budget allocations.

MUNICIPAL FINANCES

Level of reliance on grants

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

Details	2017/18	2018/19	2019/20	2020/21	2021/22
Government grants and subsidies recognized	105,260,847	151,297,000	132,137,000	144 210 597.00	148 672 031.00
Total revenue	283,243,644	401,541,931	373,100,814	397 221 161.00	410 356 553.00
Ratio	37%	38%	35%	36.30%	36.23%

Table 1: Level of reliance on grants

Employee related costs

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

Details	2017/18	2018/19	2019/20	2020/21	2021/22
Employee related cost	94,318,157	104,429,133	118,579,333	123 557 424.00	130 895 755.00
Total expenditure	269,324,341	300,047,286	324,475,370	357 618 265.00	378 498 776.00
Ratio	35%	35%	37%	34.55%	34.58%
Norm	30%				

Table 2: Expenditure attributable to personnel costs

Finance charges to total operating expenditure

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

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Details	2017/18	2018/19	2019/20	2020/21	2021/22
Capital charges	8,073,767	8,806,879	8,449,015	8 435 381.00	8 796 849.00
Total expenditure	269,324,341	300,047,286	324,475,370	357 618 265.00	378 498 776.00
Ratio	3%	3%	3%	2.36%	2.32%
Norm	5%				

Table 3: Finance Charges to Total Operating Expenditure

Repairs and maintenance

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

Details	Budget 2017/18	Budget 2018/19	Budget 2019/20	Budget 2020/21	Budget 2021/22
Repairs and maintenance	27,676,165	29,713,032	30,188,355	26 352 677.00	28 205 367.00
Total expenditure	269,324,341	300,047,286	324,475,370	357 618 265.00	378 498 776.00
Ratio	10%	10%	9%	7.37%	7.45%
Norm	10%				

Table 4: 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	66,184,891	45,828,061	49,749,495	53 648 259.72	53 009 721.07
Current liabilities	100,116,203	50,789,216	50,894,091	56 063 473.32	56 460 127.67
Ratio	0.66	0.90	0.98	0.96	0.94
Norm	1.5: 1				

Table 5: Acid Test Ratio

Service debtors to service revenue

The table below indicates the service debtors to service revenue:

Details	Budget 2017/18	Budget 2018/19	Budget 2019/20	Budget 2020/21	Budget 2021/22
Total outstanding debtors	41,768,762	39,175,002	38,521,140	46 214 512.24	46 213 685.83
Total service revenue	120,342,154	137,193,225	150,801,093	213 191 367.00	225 197 205.00
Ratio	35%	29%	26%	21.68%	20.52%

Table 6: Service Debtors to Service Revenue Ratio

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Long-term debt to annual income

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

Details	Budget 2017/18	Budget 2018/19	Budget 2019/20	Budget 2020/21	Budget 2021/22
Long-term liabilities	93,324,994	127,192,817	135,196,889	139 585 480.58	145 339 480.58
Revenue	231,409,743	264,345,353	294,131,814	306 079 161.00	319 129 132.00
Ratio	40%	48%	46%	45.60%	45.54%
Norm	30%				

Table 7: Long term liabilities

Debt ratio

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

Details	Budget 2017/18	Budget 2018/19	Budget 2019/20	Budget 2020/21	Budget 2021/22
Current debt	100 116 203	50 789 216	50 894 091	56 063 473.32	56 460 127.67
Total assets	67 626 822	47 279 992	51 201 426	66 218 876.00	60 837 870.00
Ratio	68%	93%	101%	84.66%	92.80%

Table 8: Debt ration

In response to the impact of the Coronavirus on the workings of the Cederberg Municipality, the municipality reprioritised the budget. Non-core functions have been eliminated and expenditure has been reallocated to address financial risks and constraints. Service delivery and already prioritised projects remain the primary focus. However, at the centre of these challenges is the serious lack of fiscus.

PERFORMANCE MANAGEMENT

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.

CHAPTER 1: STATEMENT OF INTENT

1.1. INTRODUCTION

The Local Government Municipal Systems Act (MSA) No. 32 of 2000 mandates municipalities to undertake developmentally-oriented planning, to ensure achieving 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 to guide the Municipality's planning and budgeting within a 5-year cycle. In order to provide democratic and accountable government for local communities, the Municipality consulted both internal and external stakeholders in the drafting process. Key projects were identified for, implementation through various public participation platforms. The aim is to create a more inclusive society by working towards greater economic freedom for all the people in the municipal area.

The IDP serves as the framework and base for the Municipality's (1) medium-term expenditure framework (MTEF), (2) annual budget, and (3) performance management system (PMS). It promotes integration by balancing the economic, 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 5-year IDP was prepared within the first year of a newly elected council (i.e. 2017) and is reviewed annually during the council's term of office (see graph below). The priorities and actions identified in the IDP 2020/2021, this report (*as third review of the 2017-2022 IDP*) will inform the structure and operations of the Municipality, e.g. service delivery standards, financial planning and budgeting as well as reporting on performance.

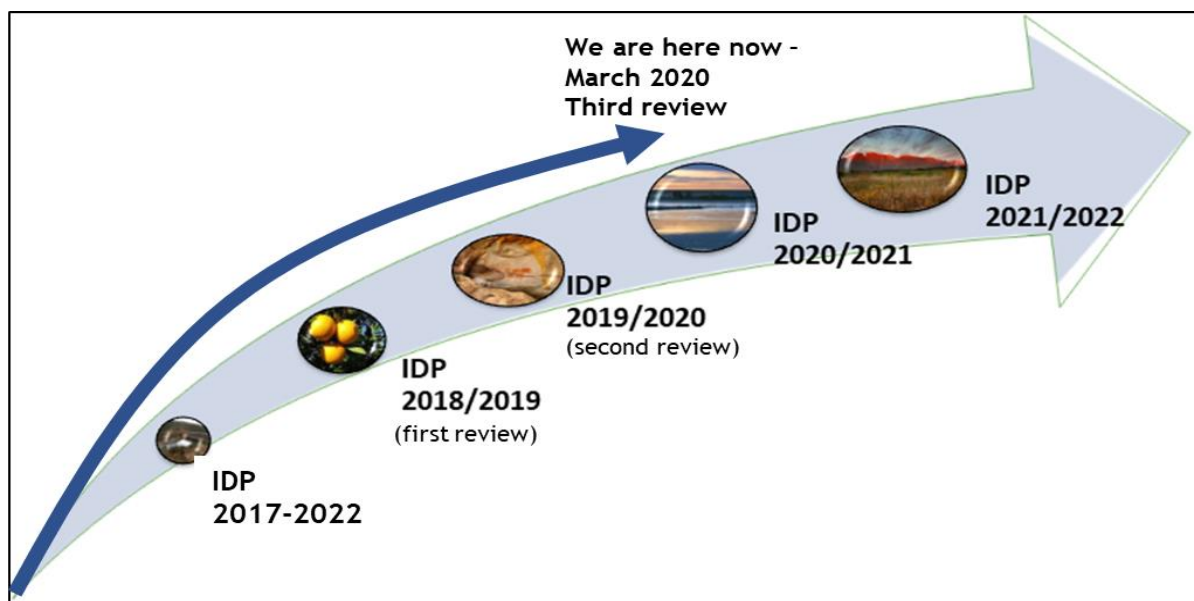


Figure 1.1: 5-year IDP process

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1.2. THE FOURTH (4TH) GENERATION IDP

The first generation IDP's was prepared in the period 2002-2007, the second generation 2007-2012, and the third generation IDP's with the period 2012-2017. Municipalities entered the fourth five-year IDP cycle (viz. 2017-2022) 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 2020/2021 IDP is the first IDP under the leadership of the current executive mayor and her council.*

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 the community as the single strategic plan to direct strategic resources.
- Driven by the management team with regular monitoring.
- Contain a long-term development strategy that can guide investment across the municipal area.
- Provide an investment plan for national, provincial and local government as well as non-governmental stakeholders to enhance and enable joint planning and resource alignment to improve service delivery to communities.
- Include local area plans to localise the strategy and implementation of the IDP.

Recently, 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. The next paragraphs (by number) include the seven priorities of the sixth administration as set by the June 2019 State of the Nation Address and integrated in the Medium-Term Strategic Framework (priorities reworded and regrouped):

- 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).

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1.3. THE IDP AND AREA PLANS

A new integrated development planning perspective is introduced by which planning is shifted towards area/community-based planning. Area based plans were developed for each of the 8 areas identified and are available in electronic format.

This approach is aligned to the concept of Neighbourhood Development Planning which proposes a more innovative and practical approach of involving local communities in the planning and development of their neighbourhoods. In contrast to area plans, neighbourhood plans cut across ward boundaries. Neighbourhood Development Planning 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 following eight area plans were completed:

- Citrusdal Farms
- Citrusdal
- Clanwilliam
- Graafwater/Paleisheuwel
- Leipoldtville
- Elands Bay
- Lamberts Bay
- Wupperthal/Algeria

It is important to note that the area plans contain information used in defining the Municipality's long-term strategy and is not repeated in this IDP review.

1.4. POLICY AND LEGISLATIVE CONTEXT

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

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:

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- 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.

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”.

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.

Municipal Finance Management Act (MFMA), 56 of 2003

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

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

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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.

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.

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.

1.5. STRATEGIC FRAMEWORK OF THE IDP

It is recognized that the intention of integrated development planning is to consolidate different functional planning activities together in a coherent whole. However, the emphasis of current integrated development planning clearly favours a spatially focused environment.

It is local government's responsibility to plan and develop municipal areas. The Constitutional mandate is to align management, budgeting and planning functions to a hierarchy of objectives. Cederberg Municipality acknowledges this constitutional responsibility and understands the important role of strong political leadership and sound administration and financial management, in the effective functioning of a municipality. The vision, mission and values were reviewed to ensure it lives out its mandate.

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1.6. VISION, MISSION, VALUES



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



Figure 1.2 Vison, Mission and Values

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1.7. STRATEGIC OBJECTIVES

In pursuit of its vision and mission, the Council have reviewed its strategic objectives as follows:

SO1	Improve and sustain basic service delivery and infrastructure development
SO2	Financial viability and economically sustainability
SO3	Good Governance, Community Development & Public Participation
SO4	Facilitate, expand and nurture sustainable economic growth and eradicate poverty
SO5	Enable a resilient, sustainable, quality and inclusive living environment and human settlements i.e. Housing development and informal settlement upgrade
SO6	To facilitate social cohesion, safe and healthy communities
SO7	Development and transformation of the institution to provide a people-centred human resources and administrative service to citizens, staff and Council

Table 1.1: Strategic objectives

Chapter 4 includes the programmes and projects linked to these objectives.

1.8. ALIGNMENT WITH INTERNATIONAL, NATIONAL AND PROVINCIAL POLICY DIRECTIVES

International policy directive

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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Figure 1.3: Sustainable development goals

National policy directives

National Development Plan

The National Development Plan (NDP) was adopted in 2012 with its implementation currently under review. This plan serves as the centrepiece of government policy and as strategic framework for guiding and structuring the country's development imperatives, e.g. spatial transformation. Through adopting the NDP as a national agenda, the aim is to unite South Africans, unleash the energies of its citizens, grow an inclusive economy, build capabilities, and enhance the capability of the state and leaders working together to solve complex problems. Government's objective with this plan is best described as follow:

- Provide overarching goals for what to achieve by 2030.
- Build consensus on the key obstacles in achieving these goals and what needs to be done to overcome those obstacles.
- Provide a shared long-term strategic framework within which more detailed planning can take place in order to advance the long-term goals set out in the plan.
- Create a basis for making choices about how best to use limited resources.

The two 'flagship' goals are to eliminate poverty and reduce inequality with the following targets set to be achieved:

- Reduce the proportion of households with a monthly income below R419 per person (in 2009 prices) from 39 percent to zero, and

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- Reduce inequality; the Gini coefficient should fall from 0.69 to 0.6.

It can be argued that the effective implementation of the plan depends on the following:

- Policy consistency.
- Prioritisation and sequencing of implementation of policies and plans.
- Clarity on responsibility and accountability which includes (evidence-based) monitoring and evaluation.

The NDP places significant emphasis on the IDP to be used more strategically to focus attention on critical priorities that relate to the mandate of local government such as spatial planning, infrastructure and basic services.

Integrated Urban Development Framework

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

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

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

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

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

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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.

Back-To-Basics

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

1. **Put people and their concerns first** and ensure constant contact with communities through effective public participation platforms. This is the essence of our 'back to basics' approach.
2. Create conditions for decent living by consistently **delivering municipal services** to the right quality and standard. This includes planning for and delivery of infrastructure and amenities, maintenance and upkeep, including the budgeting to do this. Ensure no failures in services and where there are, restore services with urgency.

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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.

Provincial policy directives

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 1.4: Western Cape strategic goals

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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:



Figure 1.5: One Cape vision

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.

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- 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.)
- 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

Figure 1.6: PSDF themes

West Coast District Framework for integrated development planning

Cederberg Municipality have aligned its Integrated Development Plan to the West Coast District Municipality’s Integrated Development Plan. At the district municipality level, the strategic objectives have been derived from

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regional development imperatives that confront the district at present and will continue to confront the district. The WCDM’s strategic intent and vision for the following five years can be summarised as follows:

<p>VISION OF WCDM</p> <p>“A quality destination of choice through an open opportunity society”</p>
<p>MISSION OF WCDM</p> <p>To ensure outstanding service delivery on the West Coast by pursuing the following objectives:</p>

Figure 1.7: WCDM vision and mission

1.9. STRATEGIC ALIGNMENT

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

CEDERBERG STRATEGIC OBJECTIVES	WEST COAST DISTRICT GOALS	PROVINCIAL STRATEGIC GOALS	NATIONAL DEVELOPMENT PLAN	NATIONAL KPA	NATIONAL OUTCOMES
Improve and sustain basic service delivery and infrastructure development	Provide essential bulk services in the region	Embedded good governance and integrated service delivery through partnerships and spatial alignment	Economic infrastructure	Basic Service Delivery	Outcome 6: An efficient, competitive and responsive economic infrastructure network.
Financial viability and economically sustainability	Ensure good governance and financial viability	Embedded good governance and integrated service delivery through partnerships and spatial alignment	Building a capable and developmental state	Municipal Financial Viability and Management	Outcome 9: A responsive, accountable, effective and efficient local government system.
Good Governance, Community Development & Public Participation	Ensure good governance and financial viability	Embedded good governance and integrated service delivery through partnerships and spatial alignment	An integrated and inclusive rural economy	Good Governance and Public Participation	Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.
Development and transformation of the institution to provide a people-centred human resources and administrative service to citizens, staff and Council				Municipal Transformation and Institutional Development	

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CEDERBERG STRATEGIC OBJECTIVES	WEST COAST DISTRICT GOALS	PROVINCIAL STRATEGIC GOALS	NATIONAL DEVELOPMENT PLAN	NATIONAL KPA	NATIONAL OUTCOMES
Facilitate, expand and nurture sustainable economic growth and eradicate poverty	Pursuing economic growth & facilitation of jobs	Create opportunities for growth and jobs	Economy and Employment	Local Economic Development	Outcome 4: Decent employment through inclusive economic growth.
Enable a resilient, sustainable, quality and inclusive living environment and human settlements i.e. Housing development and informal settlement upgrade	Ensuring environmental integrity for the West Coast	Enable a resilient, sustainable, quality and inclusive living environment	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	Increase wellness, safety and tackle social illness	<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 1.2: Alignment of government objectives

1.10. 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 in 2019.

Purpose of the IDP Process Plan

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 2020/2021 financial year and some outer years. The process plan enhances integration and alignment between the IDP and the budget, thereby ensuring the development of an IDP informs the budget process. The process plan serves as an operational framework in the review of the IDP. In addition, it identifies and aligns all activities in compliance with statutory processes, e.g. budget and IDP compilation, performance management implementation and the adoption of the Municipality's annual report.

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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	<p>Ward Committees are a major link between the municipality and the residents. As such their role is to:</p> <ul style="list-style-type: none"> • Ensure communities understand the purpose of the IDP, Budget and Performance management processes. • Assist the municipality in prioritizing the ward specific needs • Facilitate public consultation and participation within their wards • Provide feedback to their communities on the adopted IDP and Budget.

Table 1.3: IDP roles and responsibilities

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The IDP process

The Process Plan addresses public participation as part of the IDP review and list 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 IDP 2017-2022. The campaign was a huge success. About three thousand households were surveyed across the Cederberg area which result in a 10% sampling rate. There after the municipality reviewed the IDP in 2018/2019, 2019/2020 and the needs were reprioritised by the ward committees.

The same approach has applied for the 2020/21 review. Below is a summary of the IDP and budget process:

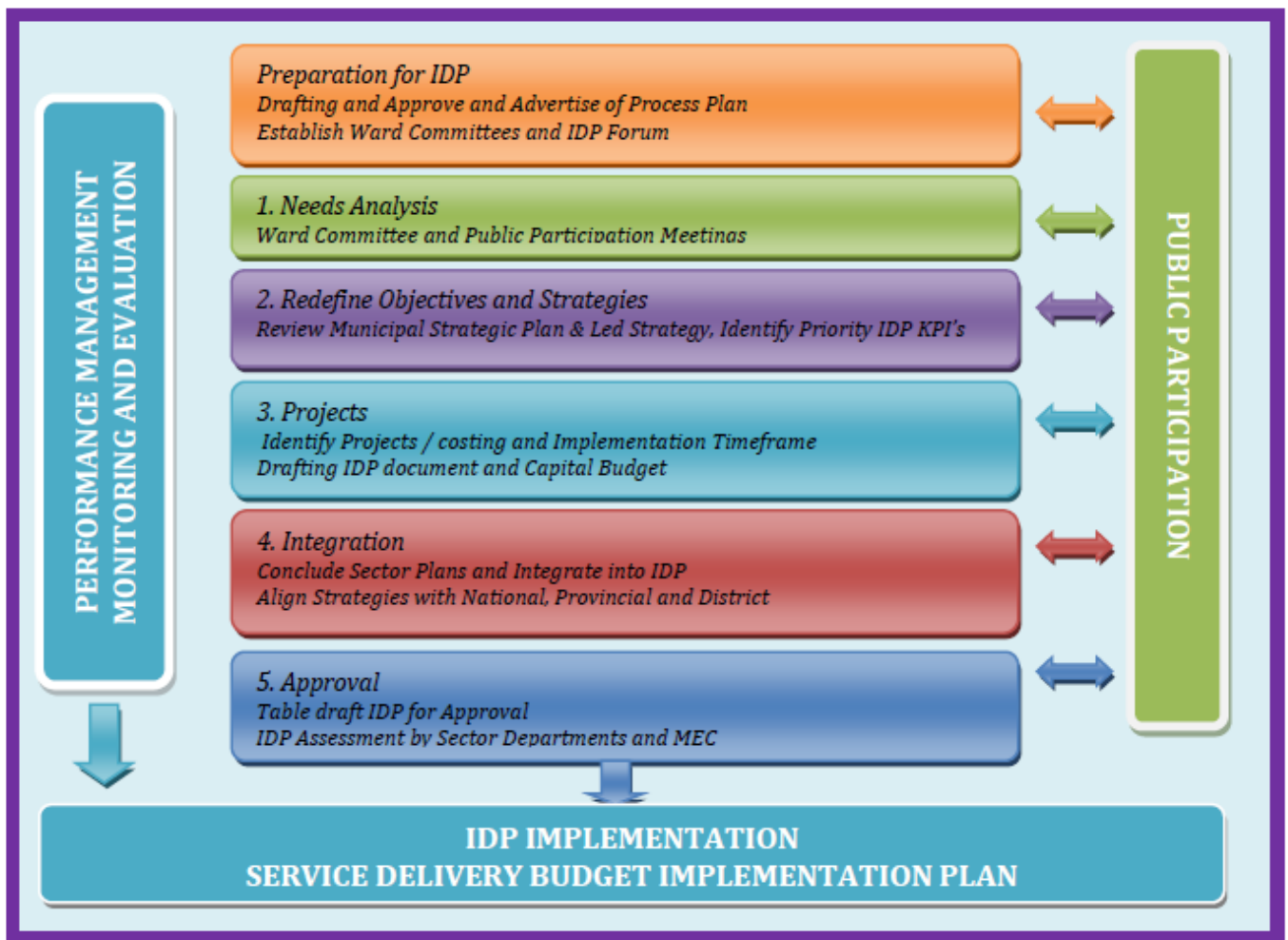


Figure 1.8: IDP and budget process

Below is a summary of activities in terms of the IDP process that were followed during the 2019/20 financial year in preparation of the 2020/21 IDP review:

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Time Schedule for IDP Review Process 2020/21					
No	Activity/Task	Responsible Official	Target Dates		
			IDP/Public Participation	Budget	PMS
July 2019					
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			10/07/2019
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/ 07/2019
3	Submit monthly report on the budget for period ending 30 June 2019 within 10 working days to the Executive Mayor	Manager Budget		12/07/2019	
4	Submit Draft IDP/Budget Process Plan/Time Schedule to Council		25/07/2019		
August 2019					
5	Advertise Draft IDP/Budget Process Plan/Time Schedule for Public Comments		05/08/2019		
6	2018/2019 4 th Quarter Performance (Section 52) Report tabled to Council	IDP/PMS			29/08/2019
7	Submit monthly report on the budget for period ending 31 July 2019 within 10 working days to the Executive Mayor	Manager Budget		15/08/2019	
8	Table Final IDP/PMS/Budget Time Schedule for approval by Council	IDP/PMS	29/08/2019		
9	Table Annual Performance Report and Annual Financial Statements to Council	IDP/PMS		29/08/2019	29/08/2019
10	Submit the Annual Performance Report and Annual Financial Statements to the Auditor-General	IDP/PMS CFO		30/08/2019	30/08/2019

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Time Schedule for IDP Review Process 2020/21					
No	Activity/Task	Responsible Official	Target Dates		
			IDP/Public Participation	Budget	PMS
September 2019					
11	Submit IDP/Budget key deadlines to Provincial Government and West Coast District Municipality	IDP/PMS	02/09/2019		
12	Advertisement of IDP/PMS/Budget Time Schedule on website/local newspaper/notice boards	IDP/PMS	02/09/2019		
13	Make public the 4 th Quarter 2018/2019 Performance Report	IDP/PMS			06/09/2019
14	Submit the 4 th Quarter Performance Report to Provincial Treasury, National Treasury and Department of Local Government	IDP/PMS			06/09/2019
15	Provincial IDP Managers Forum	IDP/PMS	05&06/09/2019		
16	Submit monthly report on the budget for period ending 31 August 2018 within 10 working days to the Executive Mayor	Manager Budget		13/09/2019	
17	IDP Meetings with Ward Committees	IDP/PMS & Public Participation	11-30/09/2019		
October 2019					
18	Submit 1 st Quarter Performance Report (Section 52) to Council	IDP/PMS			24/10/2019
19	Submit monthly report on the budget for period ending 30 September 2018 within 10 working days to the Executive Mayor	Manager Budget		14/10/2019	
November 2019					
20	Make public the 1 st Quarter Performance Report				07/11/2019
21	Submit the 1 st Quarter Performance Report to Provincial Treasury,				07/11/2019

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Time Schedule for IDP Review Process 2020/21					
No	Activity/Task	Responsible Official	Target Dates		
			IDP/Public Participation	Budget	PMS
	National Treasury and Department of Local Government				
22	Submit monthly report on the budget for period ending 31 October 2019 within 10 working days to the Executive Mayor	Manager Budget		14/11/2019	
December 2019					
23	Provincial IDP Managers Forum	IDP/PMS	05&06/12/2019		
24	Submit monthly report on the budget for period ending 30 November 2019 within 10 working days to the Executive Mayor	Manager Budget		13/12/2019	
January 2020					
25	Submit monthly report on the budget for period ending 31 December 2018 within 10 working days to the Executive Mayor	Manager Budget		15/01/2020	
26	Submit Mid-Year Performance Assessment Report to Executive Mayor	IDP/PMS			24/01/2020
27	Submit Mid-Year Budget Assessment to Executive Mayor	CFO		22/01/2020	
28	Submit 2 nd Quarter Performance Report to Council	IDP/PMS			30/01/2020
29	Table Draft Annual Report 2018/2019 to Council	Municipal Manager			30/01/2020
30	Submit Mid-Year Budget and Performance Report to Council	IDP/PMS CFO			30/01/2020
31	Submit Mid-Year Budget and Performance Report to Provincial Treasury, National Treasury and Department of Local Government	Municipal Manager			30/01/2020
32	Submit the 2 nd Quarter Performance Report to Provincial Treasury,				30/01/2020

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Time Schedule for IDP Review Process 2020/21					
No	Activity/Task	Responsible Official	Target Dates		
			IDP/Public Participation	Budget	PMS
	National Treasury and Department of Local Government				
February 2020					
33	Make public the Annual Report for comments	IDP/PMS			07/02/2020
34	Make public the Mid-Year Budget and Performance report	Municipal Manager			07/02/2020
35	Make public the 2nd Quarter Performance Report				07/02/2020
36	Submit monthly report on the budget for period ending 31 January 2020 within 10 working days to the Executive Mayor	Manager Budget		14/02/2020	
37	Council considers and adopts 2019/20 Adjustment Budget and potential revised 2019/20 SDBIP	Municipal Manager		27/02/2020	27/02/2020
March 2020					
38	Advertise the approved 2019/20 Adjustments Budget and submit budget and B Schedules to National Treasury and Provincial Treasury as required per legislation (within 10 working days)	Manager Budget		06/03/2020	
39	Provincial IDP Managers Forum	IDP/PMS	27 & 28 /02/2020		
40	Submit monthly report on the budget for period ending 28 February 2019 within 10 working days to the Executive Mayor	Manager Budget		13/03/2020	
41	Budget Steering Committee Meeting	CFO		23/03/2019	
42	Table Draft IDP / BUDGET/ SDBIP to Council	Municipal Manager	31/03/2020	31/03/2020	31/03/2020
43	Table Oversight Report to Council	Municipal Manager			31/03/2020

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Time Schedule for IDP Review Process 2020/21					
No	Activity/Task	Responsible Official	Target Dates		
			IDP/Public Participation	Budget	PMS
April 2020					
44	Submit the draft IDP to West Coast District Municipality	IDP/PMS	03/04/2020		
45	Submit the draft IDP, SDBIP and budget to Department of Local Government, National and Provincial Treasury	IDP/PMS CFO	03/04/2020	03/04/2020	03/04/2020
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	03/04/2020	03/04/2020	03/04/2020
47	Make public the Oversight Report within 7 days of its adoption (MFMA-Sec129)	IDP/PMS			09/04/2020
48	Submit the Annual Report and Oversight Report to the provincial legislature as per circular (MFMA-Sec 132)	IDP/PMS			09/04/2020
49	Submit monthly report on the budget for period ending 31 March 2019 within 10 working days to the Executive Mayor	Manager Budget		16/04/2020	
50	Community Road Shows to consult the Draft IDP, SDBIP and Budget	IDP/PMS CFO	16-30/04/2020	16-30/04/2020	16-30/04/2020
May 2020					
51	Closing of comments and representations on the Draft IDP and Budget	IDP/PMS & CFO	08/05/2020	08/05/2020	
52	Submit monthly report on the budget for period ending 30 April 2019 within 10 working days to the Executive Mayor	Manager Budget		14/05/2020	
53	Budget Steering Committee Meeting	CFO		15/05/2020	
54	MAYCO meeting to approve Revised IDP	Municipal Manager	25/05/2020	25/05/2020	

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Time Schedule for IDP Review Process 2020/21					
No	Activity/Task	Responsible Official	Target Dates		
			IDP/Public Participation	Budget	PMS
	And the budget (at least 30 days before the start of the budget year)				
55	Submit 3 rd Quarter Performance Report to Council	IDP/PMS			28/05/2020
56	Council to adopt Revised IDP and the budget (at least 30 days before the start of the budget year)	Municipal Manager	28/05/2020		
June 2020					
57	Provincial IDP Managers Forum	IDP/PMS	04 & 05/06/2020		
58	Make Public the 3 rd Quarter Performance Report				05/06/2020
59	Place the IDP, multi-year budget, all budget-related documents and all budget-related policies on the website	IDP/PMS CFO	04 & 05/06/2020	04 & 05/06/2020	
60	Submit a copy of the revised IDP to the MEC for LG (within 10 days of the adoption of the plan)	IDP/PMS	09/06/2020	09/06/2020	
61	Submit approved budget to National and Provincial Treasuries (both printed and electronic formats)	CFO	09/06/2020	09/06/2020	
62	Submit a copy of the revised IDP to West Coast District Municipality	IDP/PMS	09/06/2020		
63	Submit the 3 rd Quarter Performance Report to Provincial Treasury, National Treasury and Department of Local Government				09/06/2020
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	11/06/2020	11/06/2020	
65	Submit to the Executive Mayor the SDBIP and performance agreements	Municipal Manager			12/06/2020

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Time Schedule for IDP Review Process 2020/21					
No	Activity/Task	Responsible Official	Target Dates		
			IDP/Public Participation	Budget	PMS
	for the budget year (no later than 14 days after the approval of an annual budget)				
66	Submit monthly report on the budget for period ending 31 May 2020 within 10 working days to the Executive Mayor	Manager Budget		11/06/2020	
67	Executive Mayor takes all reasonable steps to ensure that the SDBIP is approved (within 28 days after approval of the budget)	Municipal Manager			28/06/2020
68	Place the performance agreements on the website				28/06/2020
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)				
July 2020					
70	Submit the SDBIP to National and Provincial Treasury within 10 working days of the approval of the plan			10/07/2020	
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			10/07/2020
72	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

Table 1.4: IDP process plan

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1.11. FEEDBACK FROM PARTICIPATION PROCESS: APRIL/MAY 2020

The Municipality received comment on the draft document of the third review of the Cederberg IDP 2017-2022, and as advertised during April 2020, from:

- Western Cape Government
- Mr A Titus (Manager: Rural Development and Community Facilities) on behalf of the rural communities and in particular, the 'Proefplaas' and Elandskloof.

The next section includes reference to the comments received. *Mr A Titus (Manager: Rural Development and Community Facilities)* provided the following list of needs on behalf of the rural communities and in particular, the 'Proefplaas' and Elandskloof.

Elandskloof

- Tarring of access road to the settlement and the provincial road to Ceres
- Built formal housing for community members
- Establish new orchards
- Restoration of buildings to improve tourism opportunities
- Support for emerging farmers.

'Proefplaas'

- Provide title deed / ownership of houses
- Support for emerging farmers
- Provide opportunities for the youth, e.g. agricultural land.

'Rural'

- Access to agricultural land
- Provide title deed / ownership of houses
- Renovate dilapidated houses
- Investigate shareholder options for farm workers.

The comment received from the *Western Cape Government (WCG)* was part of their annual assessment of municipal integrated development plans and budgets during April/May 2020. Note that this initiative presents an opportunity to both the WCG and Cederberg Municipality to deepen and strengthen existing partnerships, as well as identify new areas for collaboration to promote the "Integrated Service Delivery" approach.

The provincial comment was structured to address the following three issues: public value creation, economic sustainability and financial sustainability; all considering the possible impact of the Coronavirus (Covid 19) on communities and the workings of the municipality. The provincial comment on the Draft IDP was favourable. We next

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list some of the precautions alerted to by the WCG in tackling the impact of the virus, and then provide a summary of some of the assessment findings. The WCG propose the following precautions:

- Implement a specific approach to service delivery in informal settlements and consider dedensification.
- Increase municipal allocations towards the provision of free basic services at a rate substantially higher than the normal inflationary adjustments.
- Be aware of increasing levels of usage of municipal services, e.g. water and sanitation, because people can be instructed to be confined to their place of residence for long periods.
- Investigate the availability of broadband connectivity to low-income communities.
- Participate in extensive food security initiatives.
- Carefully plan and manage the reprioritisation of expenditure.
- Consider initiatives to reduce the impact of COVID-19 on businesses and economic households such as rebates, payment holidays, relaxation of credit control measures.

In response to these precautions, the municipality implemented the following financial measures:

- Collection rate to be adjusted downwards.
- Revenue from rental of facilities and equipment to be revised.
- Reprioritisation of capital projects to make provision for Covid-19 related expenditure.
- Upward adjustments to be made to operating expenditure for fuel, oil and protective clothing.
- Budget for repairs and maintenance to be adjusted downwards to make provision for additional expenditure.
- Adjust provision for bad debts.

A summary of some key assessment findings with required municipal response is provided below:

- The chapter about the local development context must be updated with the latest available socio-economic information from the 2019 Municipal Economic Review and Outlook (MERO) and the 2019 Local Government Socio-Economic Profile (SEP-LG).
 - Response: Chapter 2 was reworked with adjustments made by using the most recent data sourced from Quantec as well as some of the data provided in the 2019 Local Government Socio-Economic Profile.
- The document must reference the latest approved Medium-Term Strategic Framework (MTSF) and Provincial Strategic Plan (PSP), i.e. 2019 to 2024 as well as make reference to the Joint District Approach (JDA) which is the WCGs response to the President's call to develop and implement a new integrated district based approach (District Development Model) to address service delivery challenges.
 - Response: These issues have been addressed.
- The IDP should note the findings of the Western Cape Climate Change Response Framework for Agriculture and incorporate appropriate adaptation and mitigation strategies for the Cederberg situation.
 - Response: This issue will be addressed in the next IDP review.

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- The municipality must investigate and include relevant agri-processing interventions which can potentially create jobs and stimulate the local economy.
 - Response: This is an ongoing intervention that receives attention from the municipality.
- There are concerns relating to the project and life cycle budgeting of larger scale infrastructure projects beyond their first year of implementation.
 - Response: This concern has partly been addressed in the revised budget.
- The IDP must include an Alien Invasive Species (IAS) plan.
 - Response: This issue will be addressed in the next IDP review.
- The municipality must allocate funding to implement the Air Quality Monitoring Plan.
 - Response: The Final Air Quality Management Plan was approved by Council on 13 December 2019 and will be implemented.
- See Chapter 5 for the municipality's response on the provincial assessment of the 2020/2021 budget (draft).

Chapter 2: Local development context

CHAPTER 2: LOCAL DEVELOPMENT CONTEXT

This chapter is an overview of the local development context. Please note, the Area Plans, as annexures to the IDP 2017-2022, include more detailed information in this regard. This chapter also considers municipality-wide developmental challenges e.g. poverty and unemployment, to provide planners and decision-takers a better understanding of what has shaped local development.

2.1 SWOT ANALYSIS:

	STRENGTHS	WEAKNESSES
INTERNAL FACTORS: MUNICIPALITY	<ul style="list-style-type: none"> • Political stability • Institutional structures in place • Efficient and stable municipal administration • Strong Admin/Internal controls = clean audit • Renewed development focus • Improved financial position • Improved Inter-governmental relations • Compliance with legislation • Opportunity for internships • High levels of municipal services 	<ul style="list-style-type: none"> • Financial viability (long-term) • Lack of communication • Income and opportunity disparities (also gender based) • Capacity (skilled workforce and shortage) • Weak planning/Succession planning • Ageing municipal infrastructure • Poor project planning • Limited use of technology (paperless) • Lack of accountability

Table 1: Strengths and Weaknesses

	OPPORTUNITIES	THREATS
EXTERNAL FACTORS: MUNICIPAL AREA	<ul style="list-style-type: none"> • Investment opportunities (e.g. commonage land) • Changing of developmental mindset / investor sentiment • External funding made available • Private/public partnerships • Tourism development • Raising of Clanwilliam Dam 	<ul style="list-style-type: none"> • Global economic growth • COVID-19 and subsequent economic impact • Social media • Drought (health risk, water security, possible unemployment hike) • Seasonal influx of farm workers

Table 2.1: SWOT analysis

2.2 SPATIAL ANALYSIS AND WARD DELINEATION

The jurisdiction area of the Cederberg Municipality covers 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 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

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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, Leipoldville, 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.

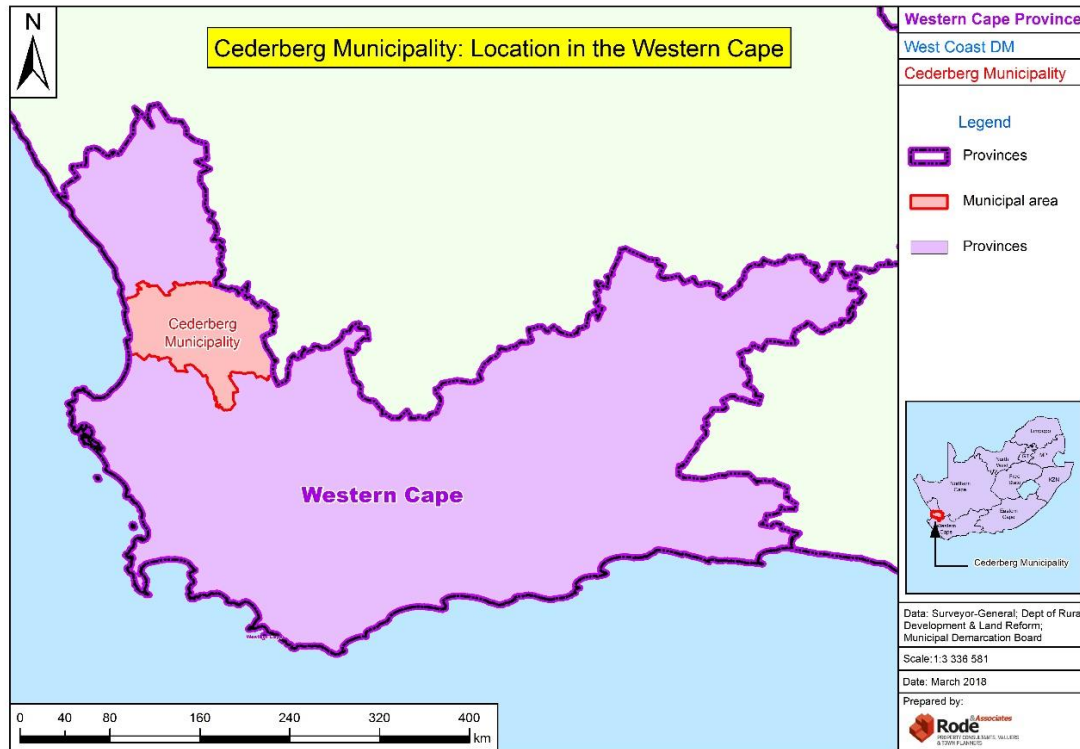
The table below summarises the geographic context within which integrated development planning for the municipal area is performed:

Geographic context	
Province	Western Cape
District	West Coast
Local municipality	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 Route, i.e. the N7 traverses the municipal area linking Cape Town (to the south) with the Northern Cape and Namibia (to the north)
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

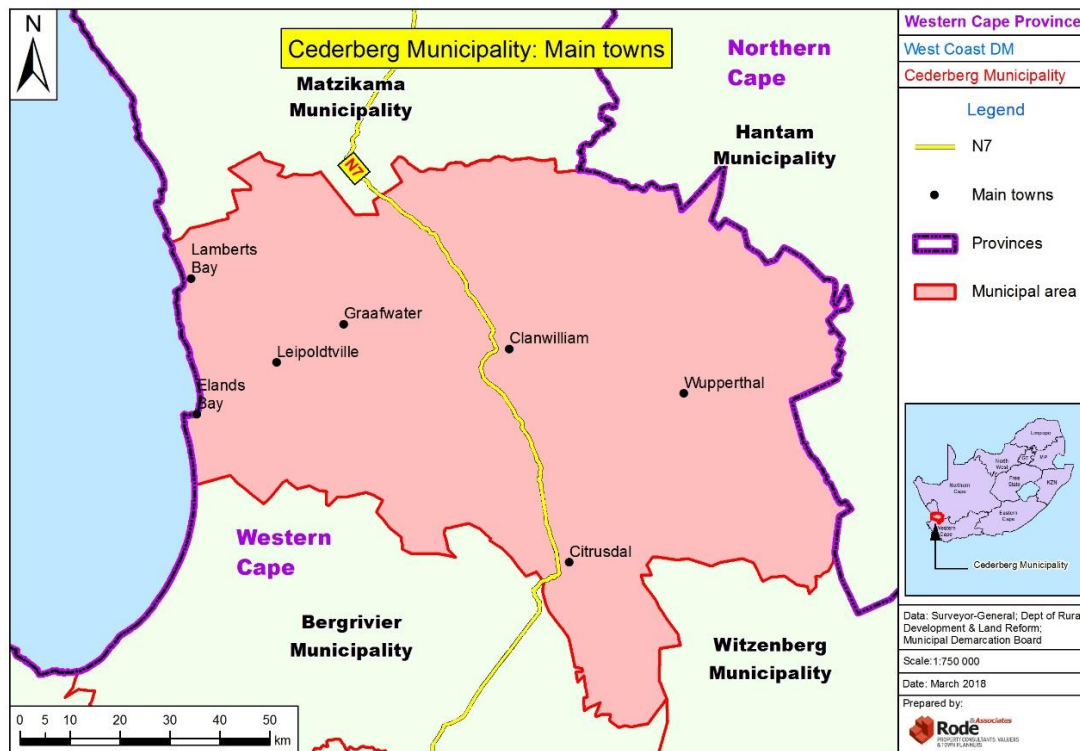
Table 2.2: Geographic context

The following maps show the provincial and regional location of the Municipality as well as the placement of the main towns in the municipal area.

Chapter 2: Local development context



Map 2.1: Provincial locations



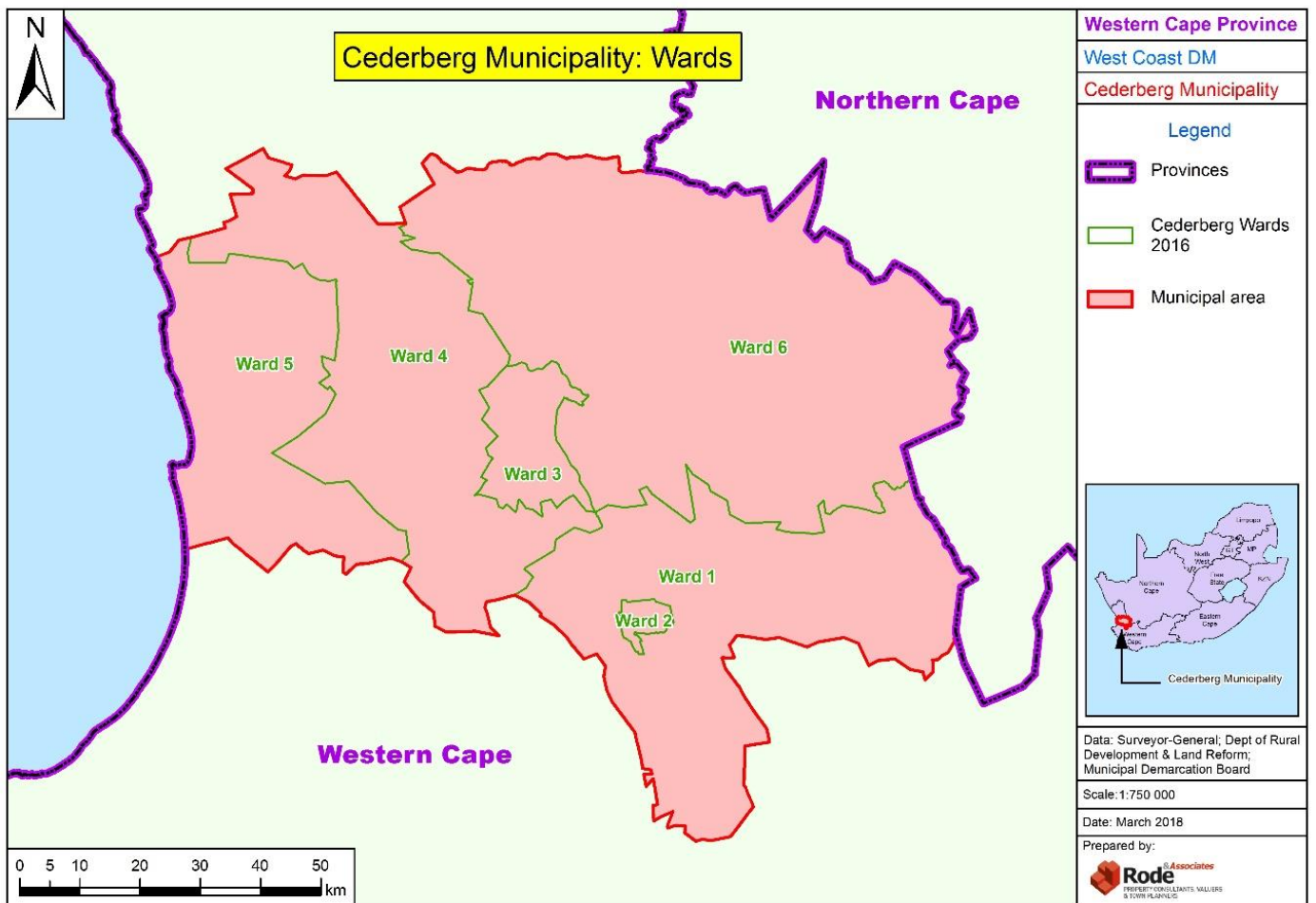
Map 2.2: Main towns

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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:

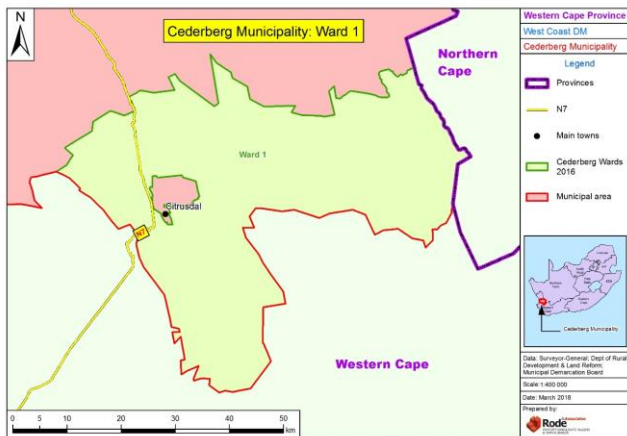
Ward No	Description	Number of persons
1	Citrusdal (rural area)	9 849
2	Citrusdal (town area)	7 178
3	Clanwilliam	7 674
4	Graafwater	8 515
5	Elands Bay, Lamberts Bay and Leipoldtville	9 141
6	Wupperthal	7 411

Table 2.3: Ward delineation

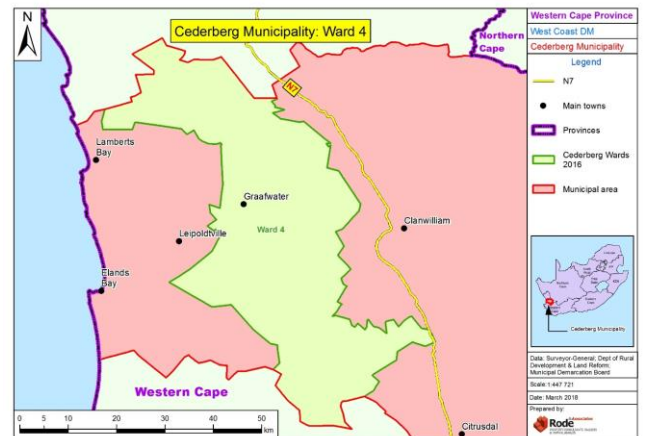


Map 2.3: Ward delineation

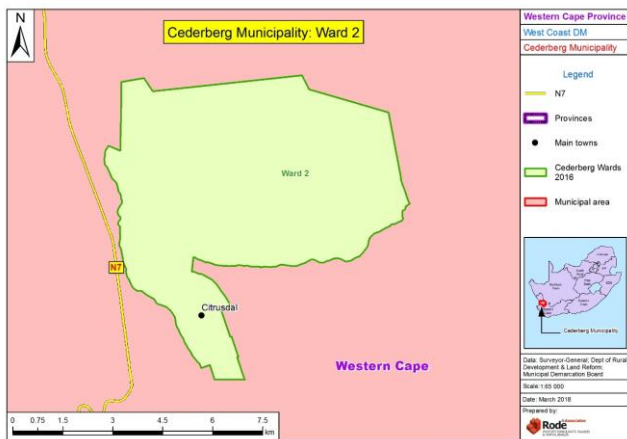
Chapter 2: Local development context



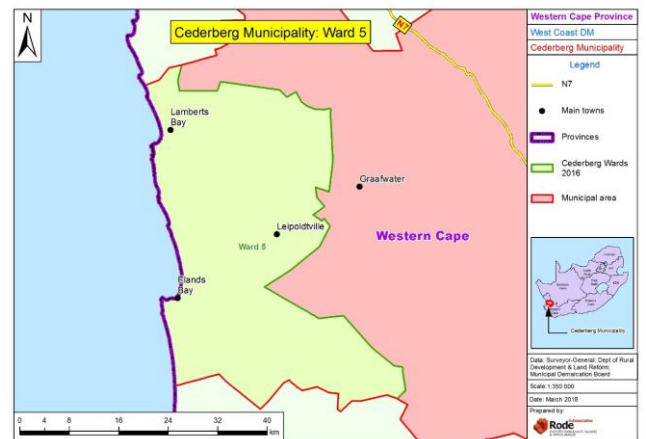
Map 2.4: Ward 1



Map 2.5: Ward 4



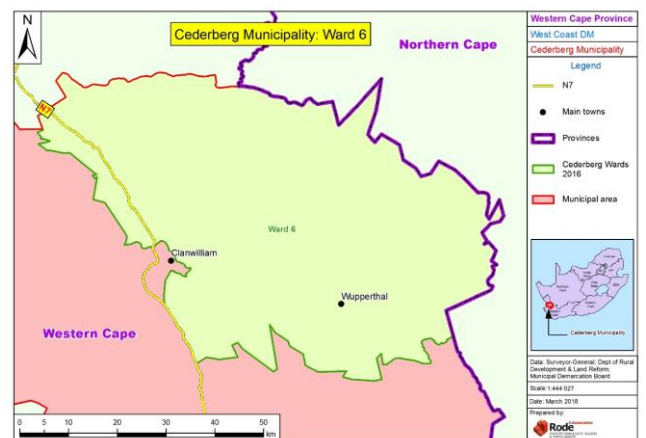
Map 2.6: Ward 2



Map 2.7: Ward 5



Map 2.8: Ward 3



Map 2.9: Ward 6

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2.3 NATURAL ENVIRONMENT

This section includes a high-level summary of the natural environment and associated management initiatives to gain insight into the biophysical context within which (local) integrated development planning occurs.

The Cederberg municipal area includes a mountainous eastern segment and coastal plains as western segment. Thus, it can be considered as a heterogeneous environmental area, i.e. high mix of ecosystems, species and ecological processes. Both 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 area is characterised by mountains, plains, hills and lowlands with a typical Mediterranean climate with hot, dry summers and moderate to cold winters. It 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 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)
Biodiversity context	The municipal area includes parts of the Fynbos and Succulent Karoo components of the Cape Floristic Region
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
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
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: 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 2.4: Environmental summary

Chapter 2: Local development context

2.4 MUNICIPAL SERVICE DELIVERY AND INFRASTRUCTURE

The planning, financing and implementation of municipal service delivery and infrastructure steer urban settlement and associated access to social and economic opportunities. For example, the use and development of land is subject to the availability, standard and quality of infrastructure and service delivery levels. 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 (also see Chapter 4 (**§4.1**)):

Infrastructural summary	
Services backlog (major)	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
Public transport services according to modes often used	Minibus/taxi, bus and train
Areas to flooding, i.e. poor storm water management	Urban areas, especially rural settlements
Waste disposal status and condition	Under-resourced staff and infrastructure
Existing landfill status	Inadequate long-term capacity
Major development projects that impact on existing service delivery	Urbanisation, establishment of regional waste site

Table 2.5: Infrastructure summary

2.5 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 2018 respectively. We mention the substantially higher population growth rate between 2011 and 2018 than the preceding 10 years. Overall, the population in the Cederberg municipal area is characterised by 'normal' growth trends and changing dynamics.

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Indicator		2001	2011	2018
Population (total)		41 984	49 977	59 292
Population growth rate		n/a	1.9% per annum (2001-2011)	2,6% per annum (2011-2018)
Households		11 583	13 657	15 972
People per household		3.6	3.6	3.7
Total deaths (total population)		399	404	438
Crude death rate (total population)		9.5	8	7.3
Child dependency ratio (total population)		44	39.8	38.8
Age breakdown	Child population	12 289	13 539	15 793
	Working age population	27 439	33 988	40 605
	Aged population	2255	2449	2892
Education	No schooling	4884	3836	3197
	Less than matric/certificate/diploma (total)	31 920	38 515	46 363
	Higher education (total)	5675	7677	9657
Indicator		2001	2011	2019
Household dynamics	Formal dwellings	10 163	11 936	13 919
	Informal dwelling	450	1132	1860

Source: Quantec

Table 2.6: Demographic profile

Population Growth

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 opposite reflecting the growth until 2017).

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 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.

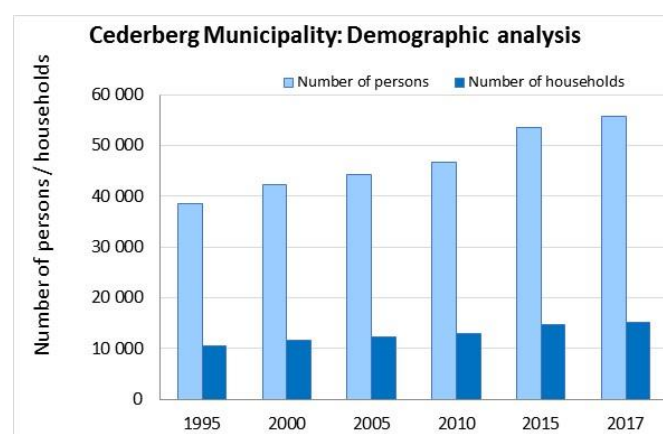


Figure 2.1: Demographic analysis (Source: Quantec)

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,

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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:

Indicators	Black-African		Coloured		White		Asian	
	2011	2018	2011	2018	2011	2018	2011	2018
Population size	6174	8221	38 503	45 843	5180	5046	117	180
Proportional share of total population (rounded)	12,6%	13,8%	76%	77%	10%	9%	0,2%	0,3%
Number of households by population group	2238	2922	9268	10 866	2129	2152	21	30

Table 2.7: Population (Source: Quantec)

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 -

Age and Gender Distribution

Cederberg's population will in 2018 largely be concentrated within the younger generations which could potentially increase the Municipality's dependency ratio – the aged population decreased from 4.9% of the total population in 2011 to 4.8% in 2018. It is interesting to note that the population between the age groups 15-19 and 20-24 remains relatively the same, indicating that school leavers do not necessarily move out of the area, but are potentially absorbed within the local labour market.

Age Cohorts

The table (below) depicts the population composition regarding age cohorts. The total population is broken

to especially young adults do impact on net population growth rates, i.e. jobseekers relocating to where economic opportunities are.

As the labour market, largely driven by agricultural activity, is more than ever requiring semi-skilled labour, the up-skilling of such youths should be prioritised to decrease unemployment and to stimulate economic growth.

Apportioning the total population in 2018 by gender shows 51.2% being male and 48.8% female.

down into three different groups: Age 0 - 14: children; Age 15 - 65: working age population; Age 65+: seniors.

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A comparison with the base year (2011) and the estimated numbers for 2023 show a growth in the percentage of seniors, a decline in the percentage of children despite a growth in total numbers, and a steady percentage in the working age population.

This last fact is an important factor in the calculation of the dependency ratio. In Cederberg, this ratio was 47.0 in 2011, is 46 in 2018 and it is estimated will only marginally increase to 47.7 in 2023. This ratio expresses the dependency of people who are part of

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

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.

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

Table 2.8: Age cohorts

measured against a total number of households of 13 657 in 2011 and 15 972 in 2018. The average annual increase of 2.5% between 2011 and 2018, is higher than the 2.4% in West Coast District over the same period.

2.6 ECONOMIC PROFILE

This section of the profile outlines some community dynamics (regarding education, health, safety and security, household income, and gender) and include information on the number of individuals accessing social and other grants.

Economic summary

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

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

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- 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 contributed 4.8% to the GVA (at basic prices) of the provincial economy in 2010 and 5.1% in 2018. The regional economy experienced a percentage growth of 18% in GVA between 2000 and 2010 and about 11% between 2010 and 2018 with the average annual growth rate over the latter period a mere 0.8%. Nationally, and based on results of the December 2019 survey by Rode & Associates, some of South Africa's top economists expect economic growth to pick up gradually. However, this is now unlikely given the growing negative impact of Covid-19 on the global and SA economies, which in turn largely determines the regional and local economies.

The Cederberg Municipality is a relatively small economy, making up 12,8% (or R3925 million) of the 2018 GVA in the West Coast District (i.e. R30 billion). 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 2018. The GDP growth in Cederberg municipal area is from a small base as this municipal area has the smallest economy in the district.

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 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.

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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.

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 R1944 billion). The primary sector contributed 22.4% (or R882 million) and the secondary sector 27.9% (or R1098 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%

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Industry (subsector)	Sector	1995	2000	2005	2010	2015	%change (2010 to 2015)	2016	2017	2018	%change (2015 to 2018)
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%
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 2.9: 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).

Employment Status

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 7.3% 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.

In Cederberg, 49.2% of the working age population was formally employed in 2018, compared to 45% in 2010 and 49.1% in 2017, i.e. a positive trend. The table below includes the employment status of the working age population in the Cederberg and West Coast District municipal areas in 2001, 2011, 2016 and 2017, respectively.

Description	2001	2010	2017	2018
Cederberg				
Working age	27 439	33 189	39 729	40 605
Employed (formal)	18 524	15 040	19 546	19 989

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Description	2001	2010	2017	2018
Unemployed	466	1479	1952	2008
Not economically active	4420	10 953	11 537	12 125
West Coast district				
Working age	195 394	248 023	291 099	297 254
Employed (formal)	125 565	108 960	136 648	139 183
Unemployed	5510	15 590	21 721	21 721
Not economically active	39 504	85 392	93 780	93 780

Table 2.10: Employment status (Source: Quantec)

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.

Table 16 includes the findings of the study regarding the growth potential and socio-economic needs for some of the towns within the municipal area.

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

Table 2.11: Composite index

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

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

2.7 SOCIO-ECONOMIC PROFILE

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%

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Income category	Lamberts Bay	Cederberg NU	Graafwater	Clanwilliam	Leipoldtville	Elands Bay	Citrusdal	Grand total
R 19 601 - R 38 200	2.7%	15.5%	1.0%	3.1%	0.2%	0.7%	2.3%	25.4%
R 38 201 - R 76 400	2.6%	10.5%	1.1%	2.8%	0.1%	0.4%	3.4%	21.1%
R 76 401 - R 153 800	1.8%	3.4%	0.7%	2.1%	0.0%	0.2%	2.4%	10.6%
R 153 801 - R 307 600	1.0%	2.3%	0.3%	1.2%	0.0%	0.1%	1.5%	6.4%
R 307 601 - R 614 400	0.4%	1.1%	0.1%	0.6%	0.0%	0.0%	0.7%	3.0%
R 614 001 - R 1 228 800	0.1%	0.3%	0.0%	0.1%	0.0%	0.0%	0.2%	0.8%
R 1 228 801 - R 2 457 600	0.0%	0.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.3%
R 2 457 601 or more	0.0%	0.1%	0.0%	0.1%	0.0%	0.0%	0.0%	0.2%
Unspecified	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total	12.7%	47.3%	4.5%	17.5%	0.5%	3.3%	14.2%	100.0%

Table 2.12: Annual household income (Source: Census 2011)

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 R1227 in 2019.

GDPR per capita (source: 2019 Local Government Socio-Economic Profile).

In relation to GDPR per capita, Cederberg (R41 658) along with Matzikama (R39 634.4) represent the lowest per capita figures for the West Coast District and as such represent the 'poverty pockets' of the West Coast District. The rural make-up of the economic landscape and large informal sector activity lends a hand to this poverty scenario.

Income Inequality

The National Development Plan has set a target of reducing income inequality in South Africa from a *Gini coefficient* of 0.7 in 2010 to 0.6 by 2030. Country-wide, the income inequality level in 2018 are more or less on the same level as in 2010. This, after improved levels over the initial four years until 2014, but worsening levels there after. On a positive note, income inequality levels were marginally lower in Cederberg municipal area than in the West Coast District and the Western Cape since 2000. The Gini coefficient in the Cederberg municipal area over the period 2010

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(when it was 0.55) to 2018 (0.56) shows improved levels for the period until 2015 (0.5) but a worsening trend thereafter.

Human Development

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, West Coast District and the whole of the Western Cape between the period 2011 and 2016. Cederberg's HDI was estimated to be 0.67 in 2016 and 0.66 in 2018 (source: 2019 Local Government Socio-Economic Profile).

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 2.13: 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.

Education

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

Learner-Teacher Ratio

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

Grade 12 Drop Out Rates

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

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

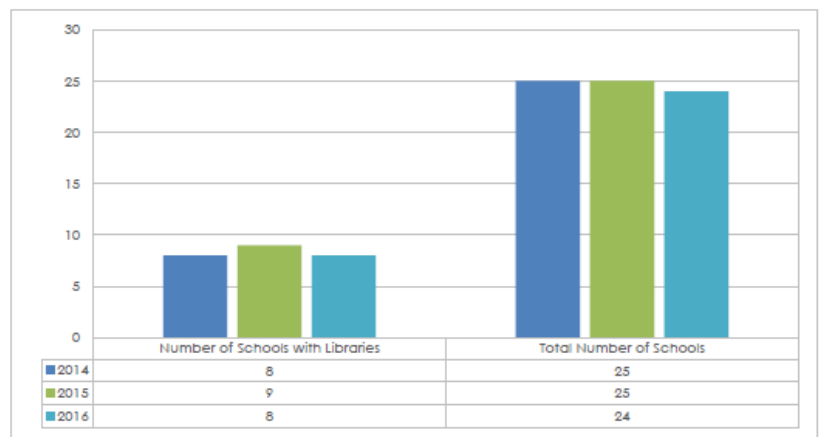


Figure 2.2: Educational Facilities (Source: Socio-Economic Profile (2017))

Education Outcomes

There is a substantial improvement in the number of persons with matric in the Cederberg municipal area. The biggest success in the education levels is the consistent increase in the number of pupils with a Grade 12 qualification. The education levels in the municipal area are indicated in the following table:

Indicator		2001	2011	2018	% of total population in 2018
Education	No schooling	4884	3836	3197	5.4%
	Matric	4058	5939	7741	13%
	Higher education (i.e. qualifications beyond Grade 12)	1474	1661	1897	3.2%

Table 2.14: Education outcomes (Source: Quantec)

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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.

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.

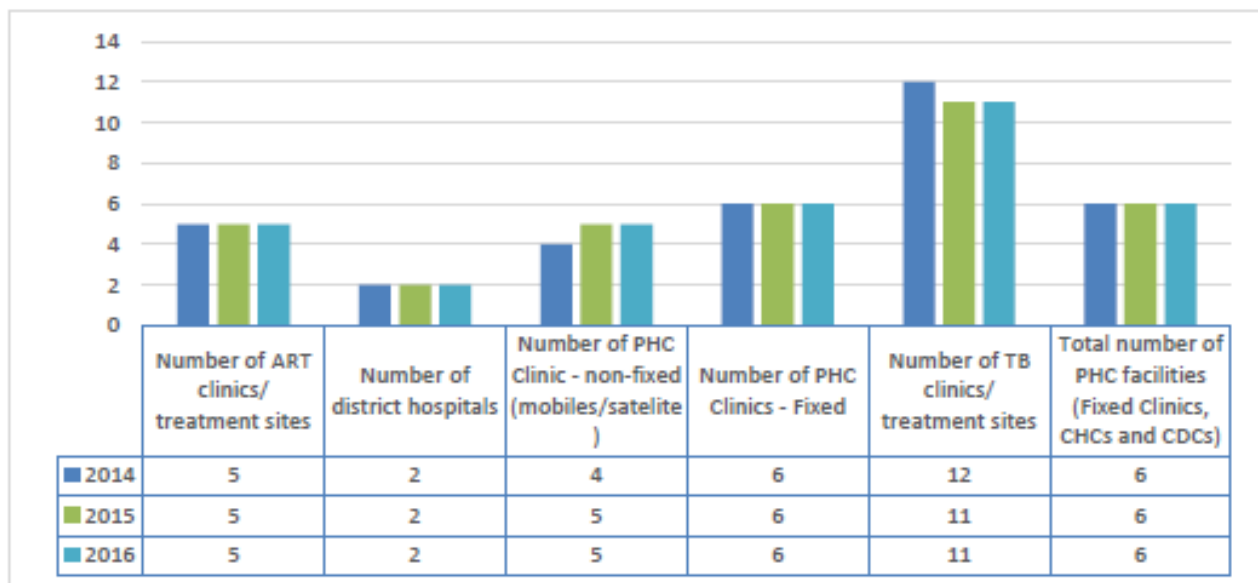


Figure 2.3: Health facilities (Source: Socio-Economic Profile (2017))

In total, Cederberg had 22 'public healthcare facilities' in 2018, i.e. a steady increase in number of facilities since 2011. These facilities include 2 district hospitals, 6 clinics and 4 mobile service clinics. The area does however have no regional hospital as well as no community day centre or community health centre.

Emergency Medical Services

Access to emergency medical services is critical for rural citizens due to rural distances between towns and health facilities being much greater than in the urban areas. Combined with the relatively lower population per square kilometre in rural areas, ambulance coverage is greater in rural areas in order to maintain adequate coverage for rural communities. A bigger number of operational ambulances can provide a greater coverage of emergency medical services. Cederberg with 1.1 ambulances per 10 000 inhabitants in 2016, is slightly above the District figure of 0.9 ambulances per 10 000.

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HIV/AIDS

The number of HIV positive persons in the municipal area has risen to more than 3000 in 2018, while this number was about 1000 in 2002 and 2000 in 2009, i.e. a steady increase since 1993 when 26 people tested positive. This number in 2018 is about 12% of the HIV positive persons in West Coast District (24 869).

Tuberculosis

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

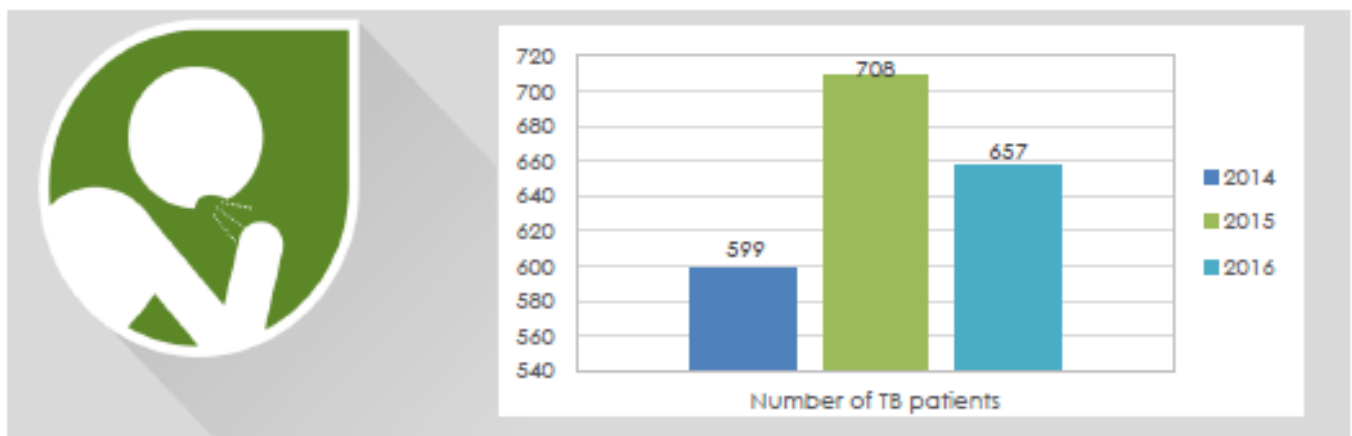


Figure 2.4: Tuberculosis (Source: Socio-Economic Profile (2017))

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 has increased marginally from 82.6% in 2014 to 97.4% in 2016 but declined the following years, i.e. 66.4% in 2017 to 75.7% in 2018 (source: 2019 Local Government Socio-Economic Profile). The number of malnourished children under five years (per 100 000) in Cederberg improved to 2.3 in 2018 from 3.1 in 2017 (see table below for the 2016 number).

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

Figure 2.5: Child health (Source: Socio-Economic Profile (2017))

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

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

Maternal Health

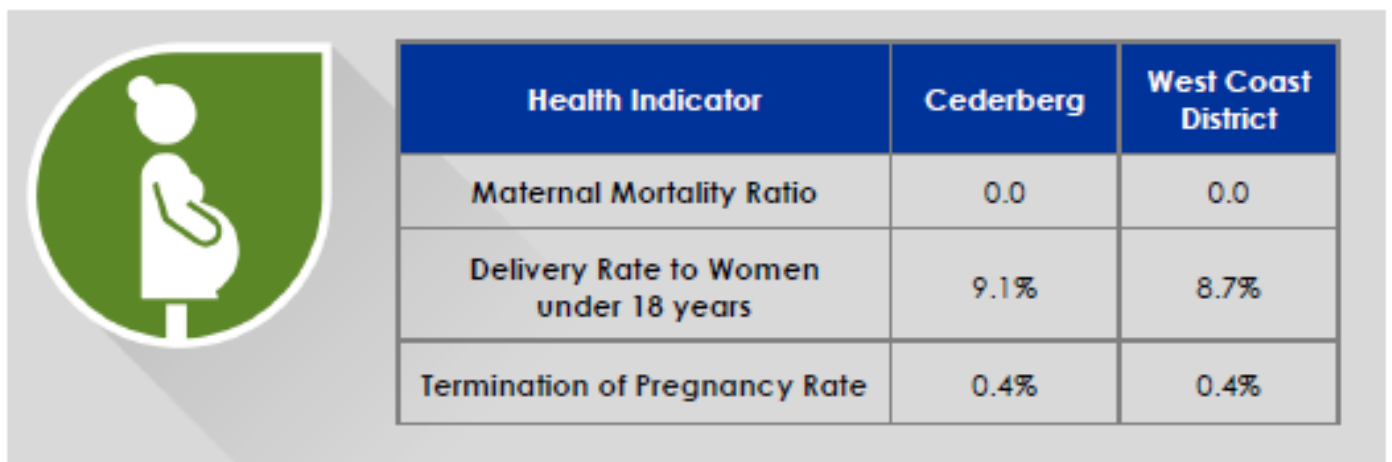


Figure 2.6: Maternal health (Source: Socio-Economic Profile (2017))

Maternal mortality ratio: A positive development can be observed in the of ratio for Cederberg which remains at zero in 2016. This is consistent with the zero-scoring recorded in 2015. **Births to teenage mothers:** A positive development can be observed in the delivery rate to women under 18 years, which is declining from the 2014 figure of 12.2 to its current level of 9.1 in 2016. **Termination of pregnancy:** The termination of pregnancy rate fluctuated from 0.4 in 2014, 0.3 in 2015 to 0.4 in 2016.

Safety and Security

Murder

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 decrease from 2016 (when it was 33) to 2017 (21) but increased in 2018 to the same level as in 2015 (26) (see table below). This number is about 20% of the number of murders in 2018 in the West Coast district (124), i.e. an increased percentage of the district total since 2016.

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Cederberg Municipality	2010	2015	2019
Number of murders	15	26	26
% increase (decrease) between measuring years	-	68%	0%

Table 2.15: Number of murders (Source: Quantec)

Sexual offences

Definition: Sexual offences includes rape (updated to the new definition of rape to provide for the inclusion of male rape), sex work, pornography, public indecency and human trafficking. The rate of sexual violence in South Africa is amongst the highest in the world. In addition, a number of sexual offence incidences often go unreported (as in the case of rape).

The cases of sexual offences in the Cederberg area increased by 8% from 114 in 2010 to 123 in 2015 with only 78 cases reported in 2019, i.e. a significant decrease in number and percentage compared to 2015 (see table below). In 2019, 503 cases were reported in the West Coast district with about 15% of those cases in the Cederberg Municipality. This is an increase in the number of cases (509) district-wide in 2018, with 92 (or 18%) of those cases in the Cederberg municipal area.

Cederberg Municipality	2010	2015	2019
Number of sexual offences	114	123	78
% increase (decrease) between measuring years	-	8%	(36%)

Table 2.16: Number of sexual offences (Source: Quantec)

Drug-Related Crimes

Definition: Drug-related crimes refers to the situation where the perpetrator is found to be in possession of, under the influence of, or selling illegal drugs. This is a crime detected through police activity rather than reports by members of the public. An increase in crimes of this nature may therefore reflect an increase in police. Drug-related crimes have a negative impact on human development by degrading the quality of life as it infiltrates all aspects of society including families, health, the work environment and the economy.

Cederberg Municipality	2010	2015	2019
Drug related crime	572	929	841
% increase (decrease) between measuring years	-	62%	(9%)

Table 2.17: Drug related crime (Source: Quantec)

Drug related crime in the Cederberg area increased by 62% from 2010 (572) to 2015 (929) with 841 cases reported in 2019, i.e. a decrease in number and percentage compared to 2015 (see table above). Interestingly, the number of cases in 2019 was preceded by increasing annual levels since 2015, reaching a high of 1296 cases in 2018. The number of cases in the Cederberg municipal area decreased as a percentage of the district-wide totals since 2017, from 18% in 2017 to 11% in 2019.

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Driving Under the Influence

Definition: Driving under the influence (DUI) refers to a situation where the driver of a vehicle is found to be over the legal blood alcohol limit. This is a crime detected through police activity rather than reports by members of the public. Despite concerted efforts by government our roads are still considered amongst the most dangerous in the world. Reckless driving and alcohol consumption remain the top reason for road accidents.

Cederberg Municipality	2010	2015	2019
Driving under the influence	91	67	62
% increase (decrease) between measuring years	-	(18%)	(7%)

Table 2.18: Driving under the influence (Source: Quantec)

The number of cases of driving under the influence in the Cederberg municipal area decreased by 18% from 91 in 2010 to 67 in 2015 and by 7% the following four years (see table above). The number of cases in the Cederberg municipal area as a percentage of the West Coast district, show lower percentages (9%) in 2018 and 2019, than in 2017 (13%).

Residential Burglaries

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

Cederberg Municipality	2010	2015	2019
Residential burglaries	182	267	220
% increase (decrease) between measuring years	-	47%	(18%)

Table 2.19: Residential burglaries (Source: Quantec)

Given its regular occurrence and the psychological impact on victims, residential burglaries are an obstinate concern in South Africa. Residential burglary cases within the Cederberg area decreased by 18% from 267 in 2015 to 220 in 2019. In contrast, residential burglaries within the West Coast District shows an increase of 40% from 1969 in 2010 to 2776 in 2015 with about the same number of cases (2786) in 2019, i.e. an insignificant increase.

Access to Social Grants

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

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

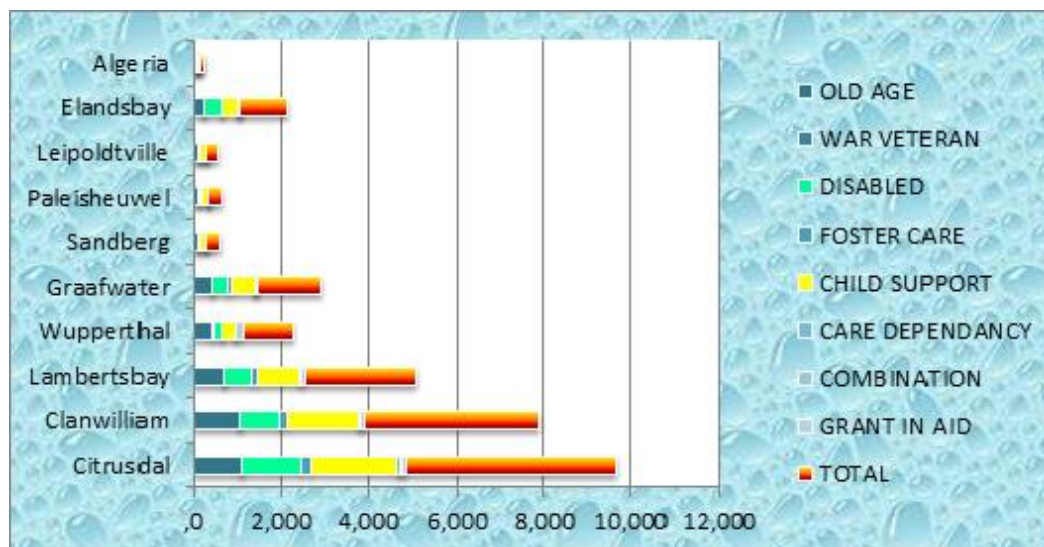
There are 5 major social security grants in South Africa and each grant is dependent on an income-based means test. Grants are implemented and administered by a separate national government agency, the South Africa Social Security

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Agency (SASSA). There are five major social security grants in South Africa and each grant is dependent on an income-based means test. Grants are implemented and administered by a separate national government agency, the South African Social Security Agency (SASSA). A total of 15 981 residents receive grants in the municipal area. 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 2.20: Access to grants



Graph 2.1: Access to grants

Chapter 2: Local development context

2.8 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

Chapter 3: Municipality as institution

CHAPTER 3: MUNICIPALITY AS INSTITUTION

3.1 POLITICAL STRUCTURE

The total number of seats in the municipal council is 11. 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.

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 3.1: 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 3.2: Proportional councillors

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 3.3: Executive mayoral committee

Chapter 3: Municipality as institution

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.

Name	Position	Sub-directorate
Henry Slimmert	(Acting) Municipal Manager	Internal Audit
		Strategic Services (incl. IDP and project management)
		Risk, Legal and Compliance
		Water
		Electricity
		Sanitation
		Refuse Removal
		Stormwater
Nico Smit	(Acting) Financial and Administrative Services	Budget
		Credit Control
		Cash Flow Management
		Loans
		Investments and Evaluations
		Income and Expenditure
		Supply Chain Management
		Administrative Support
		Council Support
		Human Resource Management
		Information and Communication Technology
		Communication & Intergovernmental Relations
		Public Participation & Ward Committees
G.W Hermanus	(Acting) Integrated Development Services	Housing
		Town and Regional Planning
		Community Services, Resorts and Caravan Parks
		EPWP
		Library Services
		Traffic Services
		Disaster Management

Table 3.4: Executive management team

Chapter 3: Municipality as institution

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. An organogram was approved by Council in May 2018 and reviewed in September 2018. This review reduced the number of directorates from four (4) to two (2) but the most recent review – still to be adopted by council – proposes a return to a macro-structure with 4 directorates.

3.4 PROCESS TO FILL FUNDED VACANT POSITIONS

A new Recruitment Policy and organogram was submitted to Council for approval by end of May 2017. The organogram was also tabled at the Local Labour Forum 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 293 permanent employees, which is structured in the departments to implement the IDP strategic objectives. Section 68 (1) of the MSA states that a municipality must develop its human resource capacity to a level that enables it to perform its functions and exercise its powers in an economical, effective, efficient and accountable way. The organisational structure should be revised after the approval of the IDP and budget to ensure that the municipality still deliver services 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	31	110	484
Representation of Permanent Employees					
Employees Categorised in terms of Gender (permanent employees)	Males	220			343
	Females	123			
Employees categorised in terms of Race (permanent employees)	Coloured	African	Indian	White	Total
	282	49	1	11	343
Disabled					22

Table 3.5: Posts in organogram

Chapter 3: Municipality as institution

The table below illustrates the composition of the municipal workforce in the format required by the legislation.

Total Number of Employees in the Organisation [Per Job Category]									
Workforce Profile	Male				Female				TOTAL
	A	C	I	W	A	C	I	W	
Top Management	0	1	0	0	0	0	0	0	1
Senior Management	0	11	0	2	1	2	0	0	16
Professionally qualified and experienced specialists and middle management	0	11	0	1	0	4	0	3	18
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	5	33	0	2	1	34	0	1	75
Semi-skilled and discretionary decision making	6	46	1	1	3	35	0	1	93
Unskilled and defined decision making	21	79	0	0	12	26	0	0	138
Total	32	181	1	6	17	101	0	5	343

Table 3.6: Number of employees

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.

Employee Distribution by Directorate					Total
Directorate	African	Coloured	Indian	White	
Office of the Mayor	3	8	0	0	11
Office of the Municipal Manager	1	6	0	0	7
Financial Services	3	73	0	4	80
Community and Development Services	9	74	1	4	88
Engineering Services and Planning	36	129	0	3	168
Total	52	290	1	11	354

Table 3.7: 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 01 March 2019. Employment statistics is not static and will naturally fluctuate from month to month

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due to personnel movement in and out of the organisation for example by virtue of resignations, retirements and recruitment.

Per Functional Level		
Post Level	Filled	Vacant
Office of the mayor	11	0
Office of Municipal Manager	7	1
Financial Services	80	5
Community Services	88	32
Engineering & Planning Services	168	103

Table 3.8: 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 table 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	2	0	0	0	0	0	0	0	2
Professionals	0	1	13	6	0	0	2	0	0	0	22
Technicians & Trade workers	1	0	0	0	0	0	0	0	0	0	1
Community and Personal Service workers	0	0	1	0	0	0	0	0	0	0	1
Clerical and Administrative Workers	0	0	5	3	0	0	0	0	0	0	8
Machine operators and drivers	0	0	1	0	0	0	0	0	0	0	1

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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
Labourers	21	5	99	16	0	0	0	0	120	21	282
Total	22	6	121	25	0	0	2	0	120	21	317

Table 3.9: Training

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
Recruitment & Selection	Approved	Corporate & Strategic Services
Training and Skills Development	Approved	Corporate & Strategic Services
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	Approved	Financial & Administrative Services

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Name of Policy, Plan or System	Status	Responsible Department
Subsistence and Travel	Approved	Financial & Administrative Services
Sexual Harassment	Approved	Financial & Administrative Services
Systems		
Human Resource Management System	Approved	Corporate & Strategic Services
Financial Management System	Approved	Financial Services
Performance Management and Related Systems	Approved	Corporate & Strategic Services
Risk Management System	Approved	Municipal Manager
Document management and process flow systems	Approved	Corporate & Strategic Services

Table 3.10: Policies and systems

It is Council's intention to develop a schedule of all policies and by-laws that will indicate a rotation plan for reviewing all policies and by-laws. This process will assist the Municipality to be developmental and innovative in doing business. The systems are continuously updated to ensure that it supports the administration.

Policies Still to Be Developed	
Policy	Department/Section
Retirement & Grey Power	Financial & Administrative Services / Human Resources
Career Pathing	Financial & Administrative Services / Human Resources
Succession Planning	Financial & Administrative Services / Human Resources
Employee Wellness	Financial & Administrative Services / Human Resources
Performance Incentive Scheme	Financial & Administrative Services / Human Resources
Risk policy /Risk Charter/Risk Strategy/Risk Appetite	Risk/Legal was reviewed in 2019/2020
Sport Policy	Integrated Development Services
Informal Traders Policy	Integrated Development Services (adopted in 2019/2020)
Integrated Events Policy	Integrated Development Services (adopted in 2019.2020)
Cell Phone Policy	Administration (adopted in 2019/2020)
Fleet Policy	Administration (adopted in 2019/2020)

Table 3.10: Policies to be developed

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:

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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 3.12: Intergovernmental Relations Activities

3.9 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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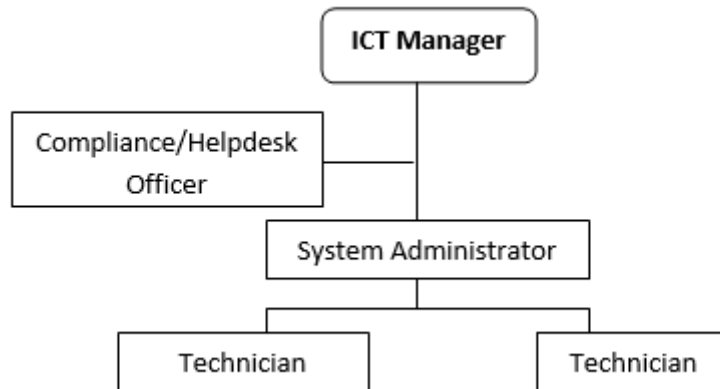


Figure 3.1: ICT hierarchy

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

ICT Projects

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

- Backup and recovery phase 1

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- Network upgrade (budget available for Clanwilliam Head Office)
- Computer and laptop upgrades (partial budget available)
- Council Chamber modernization
- Nutanix virtualisation project

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

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 3.13: Municipal ICT Challenges

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CHAPTER 4: STRATEGIC OBJECTIVES AND PROJECT ALIGNMENT

The current and future operations of the Cederberg Municipality must be aligned to strategic objectives and goals. These objectives have been prioritised 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, by strategic objective, information regarding all the services rendered by the Municipality as well as the applicable sector plans, programmes and projects.

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 municipal departments on specific issues to be addressed during planning and implementation, i.e. giving effect to the Integrated Development Plan. These services will be discussed in more detail under each of the seven strategic objectives. Cederberg Municipality is responsible for delivering the following services (see table below):

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

Chapter 4: Strategic objectives and project alignment

Municipal Function	Clanwilliam	Citrusdal	Lamberts Bay	Elands Bay	Graafwater	Rural Area
Constitution Mandate (Section 153 & Schedule 4 & 5B)						
Cleaning	✓	✓	✓	✓	✓	X
Control of Public Nuisance	✓	✓	✓	✓	✓	X
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 4.1: Municipal Services

Sector plans focus 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 lists the status of the sector plans. Each plan is discussed in more detail in the sections that follow under the heading of the applicable strategic objective:

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.
Comprehensive Integrated Municipal Infrastructure Plan Integrated Infrastructure Asset Management Plan Municipal Infrastructure Growth Plan Integrated Infrastructure Maintenance Plan Integrated Infrastructure Investment Plan	To be developed.

Chapter 4: Strategic objectives and project alignment

Sector Plan	Status of Plan
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.
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 4.2: Status of Sector Plans

4.1 IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE

The core service by local government, i.e. clean drinking water, sanitation, electricity, shelter, waste removal and roads, are basic human rights enshrined in our Constitution and Bill of Rights. The extent of human development within a municipality is to a large extent influenced by access to basic services (water, electricity, sanitation and refuse removal) and housing with high access levels implying better human development and vice versa.

A. WATER

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.

Chapter 4: Strategic objectives and project alignment

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, 2018/2019.

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

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.

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

Table 4.3: Access to Water (Source: Socio-Economic Profile (2017))

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

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
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)
Obsolete and faulty network valves	Replace isolation valves at all towns

Chapter 4: Strategic objectives and project alignment

Description	Action to address
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
Inadequate water storage capacity for Citrusdal community	Construction of 3ML reservoir and upgrading of pump station are required
Community without water during power outages	Installation of generators is required
Water quality deterioration for bulk water supply systems without a conventional purification facility - Clanwilliam, Leipoldtville and Wuppertal escalated to poor performance on the DWS Iris/Blue Drop System	Conducting feasibility studies and source funding to address infrastructural shortcomings
Scarcity of ground water in Cederberg area	Draft a service level agreement with private landowners to allow Cederberg Municipality to extract groundwater on privately-owned land
Graafwater raw water storage dam needs to be upgraded	Implement project with WSIG funding received from DWS
Graafwater third borehole requires replacement	Implement project with WSIG funding received from DWS
Graafwater raw water transfer pipeline requires refurbishment	Implement project with WSIG funding received from DWS
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 4.4: Water Challenges

Actions to address water backlogs on farms/private owned land

The communities of Wuppertal 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 Wuppertal with the monitoring of water quality. This is only limited to the Wuppertal 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 Wuppertal 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 Cederberg Municipality. The recent fire in Wuppertal 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.

Chapter 4: Strategic objectives and project alignment

B. 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.

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

There is a direct correlation between electricity backlogs and housing backlogs. The IDP public participation process revealed that existing services and electrical infrastructure need to be upgraded, e.g. streetlights.

Access to Electricity in the Cederberg Area

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

Table 4.5: Access to Electricity (Source: Socio-Economic Profile (2017))

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

Electricity challenges

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

Challenges	Actions to address Challenges
All towns except Clanwilliam have adequate bulk supply at this stage, but additional capacity may be required to accommodate development applications depending on the energy requirements of the development	<ul style="list-style-type: none">Municipality in process with self-built project and to construct 66 kV line and substation serving Clanwilliam. The Department of Mineral Resources and Energy committed to fund 44% of construction cost with the remainder being sourced from other funders.
Maintenance and upgrade of the electrical network is done in accordance with the Electricity Master Plan but is reliant on the availability of funds	

Table 4.6: Electricity Challenges

All other electricity related statistics and information have been elaborated on in the area plans of each town. Note that the Lamberts Bay phase 1 electrification for low cost housing has been completed.

Chapter 4: Strategic objectives and project alignment

C. SANITATION

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; and
- Conformity with the land development objectives.

Access to Sanitation in the Cederberg Area

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

Table 4.7: Access to Sanitation (Source: Socio-Economic Profile (2017))

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

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.

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Description	Action to address
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
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
Citrusdal WWTW is almost completed but still requires the electrical and mechanical parts to be completed	Funding must be sourced to complete the WWTW construction

Table 4.8: Sanitation Challenges

Cederberg Municipality does not have the funding to execute the upgrade of sewer systems and rely on funding from other sources, e.g. MIG, DWS 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.

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D. 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; and
- The safe disposal of waste that cannot be recovered

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

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.

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:

- Drafting of a Waste Minimisation Implementation Plan.
- List applicants that qualify for land needed to spatially expand extending waste and recycling activities.
- 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.

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- 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
- Implement a monitoring, evaluation and reporting system.

Access to refuse removal

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

Table 4.9: Access to Refuse Removal (Source: Socio-Economic Profile (2017))

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

Regional waste disposal site

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 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

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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 rands).

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 (that is, for 2018 rands):	
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 4.10: Closure Costs for Existing Waste Disposal Sites

Legal Requirements

The construction of a waste transfer station as well as public drop-off facilities does not trigger waste management licenses but are listed under the norms and standards for storage facilities. 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:

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Capital Cost Requirement (in 2018 rands):	
Regional Landfill	R16 723 636
Municipal Infrastructure	R17 831 224
Municipal Collection Fleet	R4 600 000
Total	R39 154 860

Table 4.11: Cost of regional site

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

E. ROADS

Cederberg Municipality is responsible for the roads and storm water reticulation within the municipal towns. Other roads are the responsibility of SANRAL and the provincial government. The latter uses the West Coast District Municipality as agent to manage and maintain certain roads. The Municipality is responsible for 115 km of tarred municipal roads and 15 km of gravel roads.

Cederberg Pavement Management System (PMS)

The Pavement Management System was developed in 2013 for all Cederberg towns but has not been reviewed. The report presents a network level proposal for maintenance of roads through an assessment of the network based on methodological visual ratings of each pavement section. Implementation is hindered by a lack of funds and is reactive by nature.

An Integrated Roads Asset Management System is also managed at district level and currently reviewed.

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 estimated funding blocks on the bituminous pavements at this stage is approximately R40 million with the following immediate needs on the paved network:

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

Table 4.12: Estimated Funding Blocks

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 West Coast District Municipality's Integrated Transport Plan for 2015-2020 (Update Final Draft, 2 April 2013) was adopted by the Cederberg Municipality and is now reviewed to include ITPs for local municipalities.

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

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

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

- Roads maintenance and upgrades
- Minibus taxi infrastructure
- Integrated transport system
- Improved access to schools
- Improved Non-Motorised Transport (NMT) facilities
- Upgrade of the rail system

The following table (to be updated when new information is available) provides a list of prioritised projects for the Cederberg Municipal area. The list serves a dual purpose, i.e. (1) to capture projects in the IDP for funding allocations and (2) as a basis for possible funding from national government.

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Project No.	Area	Type of Project	Description	Responsibility	Evaluation Score
Road infrastructure maintenance and upgrade projects					
CMU031	Lamberts Bay	Road upgrade	Upgrade to tar road, between Lamberts Bay and Vredendal	WCPG	76
CMU008	Lamberts Bay	Road upgrade	Upgrade to tar between Lamberts bay and Doring Bay, 30km	WCPG	76
CMU103	Clanwilliam	Road upgrade	Nuwe Hopland requires speed humps	WCDM	55
CMU010	Cederberg	Road upgrade	N7: Doodshoek near Bulshoek Dam	SANRAL	66
CMU005	Graafwater	Traffic calming	Traffic calming in MR543 in vicinity of road over rail-bridge, to improve safety.	WCPG	61
Pedestrian facility projects					
CMP005	Citrusdal	Sidewalks	Pave remaining Sidewalks in Citrusdal	WCDM	38
CMP008	Wupperthal	Access Road	Upgrade of Footbridge in Wupperthal	Cederberg	38
CMP006	Lamberts Bay	Sidewalks	Pave Sidewalks in v/d Stel, Protea, Malgas, Malmok, Strandlopertjie, Pikkewyn Streets	WCDM	34
CMP100	Clanwilliam	Sidewalks	Construct Sidewalks in Old Hopland, Bloekomlaan and Denne Streets	WCDM	32
CMP101	Clanwilliam	Sidewalks	Funding required for Sidewalks	WCDM	38
Planning and Feasibility Projects					
CMPF100	Clanwilliam	Transport	Investigate the implementation of a subsidised bus service due to the lack of MB Taxi service between Mondays and Fridays	WCDM and PGWC	10
CMPF102	Elands bay, Lamberts Bay, Graafwater	Transport services	No transport services available outside taxi operating hours	WCDM	10
CMPF104	Cederberg	Road Safety	Investigate the need to split the All Pay day into two days per week to spread the traffic volumes into manageable volumes. 11 Fatalities occurred on an All Pay day during this year	WCDM and PGWC	10
CMPF003	Cederberg	Disaster management	Training for officials to deal with hazchem materials	WCDM	10
CMPF014	Citrusdal	Road Infrastructure	Assessment study to mitigate road flooding for Citrusdal	WCDM and SANRAL	10
Public Transport Infrastructure Projects					
CMPT001	Cederberg	MBT Facilities	Provision of embayments and shelters: Wupperthal, Elands Bay	WCDM and PGWC	72
CMPT002	Graafwater	MBT Facilities	Design and construction of MBT Facility	WCDM and PGWC	70
CMPT101	Elands bay	MBT Facilities	Construct toilets at taxi rank.	WCDM	58
CMPT102	Clanwilliam	MBT Facilities	Lighting required at MBT Facilities	WCDM	50
CMPT001	Clanwilliam	MBT Facilities	Funding required to Upgrade MBT Facilities	WCDM and PGWC	50

Table 4.13: LITP Priority Projects

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F. COMPREHENSIVE INTEGRATED MUNICIPAL INFRASTRUCTURE PLAN (CIMIP)

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

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

G. STORMWATER

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 DBSA to fund the drafting of plans for other Cederberg towns. The Bank has committed funds for 2020/2021. The Municipality has identified the following actions to address stormwater challenges within the municipal service area:

Outcome / Response Required	Municipal Action	Timeframe
Stormwater Master Plan (Outstanding Areas)	Development of Stormwater Master Plan	2020/2021

Table 4.14: Stormwater Master Plan

H. INTEGRATED INFRASTRUCTURE ASSET MANAGEMENT PLAN (IIAMP)

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

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

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I. MUNICIPAL INFRASTRUCTURE GROWTH PLAN (MIGP)

Bulk infrastructure services are strategic assets that must be managed and improved in a sustainable manner. The levels of the provision of bulk services within an area are a good indication of the area's level of development and contribute to the sub-regional economy in terms of the tourism potential and industry development.

Adequate and timeous service infrastructure provision is important in supporting the potential growth which is anticipated for the Cederberg municipal area. Provision must also be made in the future planning of the infrastructure for a significant increase in the rate of population growth. The revision of the infrastructure management plans must not only provide for the volume of growth but must also take cognisance of the specific spatial proposals which are highlighted in the SDF. Furthermore, it is essential that infrastructural services support and enable development to be undertaken as is proposed in the SDF.

The Municipality should further ensure that the provision of bulk services for industrial development do not impact negatively on the level of services for household purposes. Furthermore, development applications should be adjudicated in terms of the existing supply capacity of infrastructure and services to ensure that a set of minimum service standards is met. Supply and services include the water supply sources, proposed sewage treatment and disposal system, electricity supply, as well as access roads / servitudes.

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

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

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

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

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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.

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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.

A. 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 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 also reviewed. 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. *However, please note that public engagements will not be held in the near future owing to the declared national State of Disaster in terms of the Disaster Management Act. The Municipality*

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will keep the public informed on when and how to comment on all municipal documents prepared as part of the process of integrated development planning, e.g. the 2020/2021 IDP and budget.

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; and
- 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 2020 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.

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;

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- The preparation of the budget;
- Policy development, review and monitoring;
- Strategic decisions relating to the provision of municipal services;
- The development of by-laws and regulations; and
- Implementation of projects and initiatives.

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

- Those people who cannot read or write;
- People with disabilities;
- Women;
- Youth; and
- Other disadvantaged groups.
- Language preferences should also be considered

Public Participation Model, Principles & Approach

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

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

This model will enable:

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

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

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

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Public Participation Procedures

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

Venue for Public Meetings and Hearings

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

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

Public Participation Options and Procedures

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

- i) Public comments and open sessions
 - (a) The Municipal Manager must, after the Council has held an open session on any of the matters, and after the conclusion of the session concerned -
 - 1) Formulate a full report thereon together with any advice or recommendations the Council may deem necessary or desirable;

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- 2) Make copies of the report available to the community in one or more of the following manners -
 - a. By publication in the official municipal newsletter;
 - b. Bulk SMS;
 - c. Make a copy available at all the municipal libraries;
 - d. Make a copy available on the municipal website;
 - e. Post a copy on the notice board at all the municipal offices; and
 - f. Provide every ward councillor with copies for distribution to the communities
- 3) The Municipal Manager must ensure that the report is published according to the Council's language policy for the municipal area.

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 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• 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

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Structure	Frequency	Objective & Function
		<ul style="list-style-type: none"> Serves as a discussion and coordination forum for broad and cross-cutting LED topics and initiatives.
IDP Indaba's (provincially-driven)	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 in the 3rd generation IDPs To encourage cross border alignment of plans at municipal level Working towards an on-going joint approach for Municipal IDP implementation support

Table 4.15: IDP Forums

B. 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
- To promote the corporate identity and image of the municipality

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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.

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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.

A, 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 lead to large scale benefits for the poor. LED pursues an inclusive pattern of economic growth that does ultimately contribute to reducing poverty consciously and systematically.

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

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

The Presidency - May 2010

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 lead to large scale benefits for the poor. LED pursues an inclusive pattern of economic growth that does ultimately contribute to reducing poverty consciously and systematically.

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

Cederberg is part of a broader economic system, a larger "whole," that is made up of the West Coast District, Western Cape Province and South Africa. To ensure that, the Cederberg plans must respond directly to the needs and

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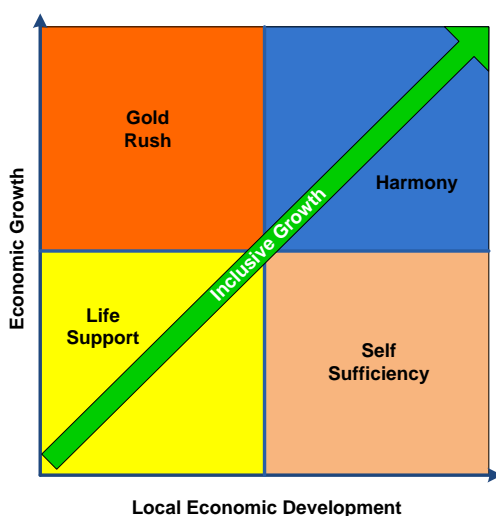
aspirations of its own citizens but, just as importantly, they must be aligned to and coherent with the strategic direction being taken.

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 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.

Pro-poor and Pro-Growth Development

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



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

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

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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 4.16: Key Economic Sectors

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

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Strategic LED Interventions	Champions
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 4.17: LED Interventions

Policies relevant to Local Economic Development

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

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

Key Accomplishments

The following accomplishments were achieved during the financial year under review

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

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Key Accomplishments	Date
Development of Investor Incentives Policy	February 2019
Establish a number of new events, e.g. Rooibos-Muisbos mountain bike race and Cederberg 100-miler	(during) 2019

Table 4.18: 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 of organisation will provide for the finances.

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:

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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 4.19: 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
- 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 4.20: Regional Economic Collaboration

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B. TOURISM

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

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

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

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

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

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

Table 4.21: Tourism 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.

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- 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. Vision and mission statements were crafted with the involvement of all key stakeholders.

The following strategic objectives and sub- objectives were identified and will guide the delivery plan for the next five years:

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

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

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

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

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

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

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

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

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

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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.

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

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- 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

C. AGRICULTURE

General overview of the agricultural landscape

Climate

The Cederberg has hot sunny days throughout summer and mild, often sunny days in winter. Summer generally starts around early November and is characterized by hot to very hot dry sunny weather. Rain is highly unlikely. 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 is pleasant with the Olifants River Valley (Clanwilliam and Citrusdal) getting less rain than the rest of the Western Cape with an annual rainfall of 180mm (classified semi-desert). The high Cederberg mountains get much more rain (over 1000mm in parts) and can have snow on the peaks. Rainfall in the Cederberg ranges from

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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 most rain falls during winter between May and September. 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.

Irrigated vs Dryland Farming

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

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

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

Soil Types

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

The Witteberg Formation further inland is the topmost layer of the Cape Supergroup and is only exposed in the Karoo - the 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 sentiments.

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Economic Contribution of Agri-Processing Industry in the municipal area

Concept - Nominal Gross value added at basic prices, R millions 2081prices				
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	1058.022	1112.885

Table 4.22: Agri-Processing

Farmworkers

It has been identified that the most common position filled by farmworkers is the 'general worker'. Data indicates that approximately 85% of individuals employed on farms are general workers (see Table below)

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

Table 4.23: Agricultural Positions Occupied

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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 started 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.

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

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

Table 4.24: Agriculture Skills

D. COMMONAGE

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 applicable legislation and provisions of the Provision of Land and Assistance Act (PLAA) 126 of 1993 and/or other programs 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.

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E. EXPANDED PUBLIC WORKS PROGRAMME

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.

Sector 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 to develop small business including cooperatives, through business development support services and access to market in the form of Learnership and targeted procurement).

EPWP municipal coordination structure

The organisational structure for the coordination and implementation of EPWP is informed by the EPWP institutional arrangement framework from national department of public works. Cederberg have committed to the following EPWP programmes for 2019/2020 and 2020/2021:

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Project Name	Programme Name	Sub Programme	Allocated Project Budget	Expenditure (EPWP)	Days Employed (year)	Work Opportunities (year)	Training Days
2019/2020							
2019/2020 ELANDS BAY FISH MARKET	Municipal Infrastructure	Buildings	5 000 000	73 920	594	27	
ELECTRIFICATION OF INFORMAL SETTLEMENT LAMBERTS BA	Provincial Infrastructure (NON-ROADS)	Other	1 845 000	62 720	384	6	
IGWC 16/17 ACTING ON FIRE	Expansion (NEW) Programme	Community based services	148 480	62 100	414	9	
IGWC 16/17 ASSISTANTS	Expansion (NEW) Programme	Data Capturing Interns	60 000	42 000	406	10	
IGWC 16/17 CLEANING OF OPEN SPACES	Waste Management	Urban Renewal- Cleaning of Public Open Spaces	200 000	81 600	773	49	
IGWC 16/17 DATA ADMINISTRATIVE ASSISTANT	Expansion (NEW) Programme	Data Capturers	15 750	6 900	46	1	
IGWC 16/17 LAW ENFORCEMENT OFFICERS	Community Safety Programme	Community policing and patrolling	98 480	96 600	552	12	
IGWC 16/17 PAVING OF ROADS	Municipal Infrastructure	Roads and Stormwater	150 000	57 600	544	16	
IGWC 16/17 SWEEPING OF STREETS/CLEANING OF SIDEWAL	Waste Management	Working on Waste	213 621	76 800	670	43	
IGWC 17/18 Acting on Fire	Sustainable Land Based Livelihoods	Working on Fire	290 400	183 600	1 224	9	9
IGWC 17/18 Administrative Assistants	Expansion (NEW) Programme	Data Capturers	125 120	78 450	523	4	3
IGWC 17/18 Algeria Cleaning	Parks and Beautification	Greening and open space management	50 000	41 360	376	4	4
IGWC 17/18 Cleaning Communities	Parks and Beautification	Community parks	70 000	51 480	468	4	4
IGWC 17/18 Cleaning of Library/Offices	Waste Management	Working on Waste	30 000	25 740	230	2	1
IGWC 17/18 Cleaning of Open Spaces	Waste Management	Working on Waste	300 000	279 400	2 530	27	14
IGWC 17/18 Cleaning of Rivers	Sustainable Land Based Livelihoods	LandCare	165 000	115 720	1 052	17	15
IGWC 17/18 Cleaning of Sport Grounds	Parks and Beautification	Community parks	95 000	83 820	762	6	6
IGWC 17/18 Cleaning of Thusong/Clinic	Waste Management	Working on Waste	30 000	25 740	234	2	2

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Project Name	Programme Name	Sub Programme	Allocated Project Budget	Expenditure (EPWP)	Days Employed (year)	Work Opportunities (year)	Training Days
IGWC 17/18 ECD Assistants	Early Childhood Development (ECD)	Teacher Assistants	76 550	13 800	46	1	
IGWC 17/18 EPWP HR Intern	Expansion (NEW) Programme	Data Capturers	43 560	28 080	156	1	
IGWC 17/18 Electrical Intern	Municipal Infrastructure	Other	25 000	23 400	156	1	
IGWC 17/18 Financial Assistants	Expansion (NEW) Programme	Data Capturers	145 200	78 450	364	3	
IGWC 17/18 Greening and Cleaning	Parks and Beautification	Community parks	30 000	20 680	188	2	2
IGWC 17/18 HR Interns	Expansion (NEW) Programme	Data Capturers	190 080	70 650	471	3	3
IGWC 17/18 Housing Assistants	Expansion (NEW) Programme	Data Capturers	181 500	33 900	113	1	1
IGWC 17/18 Labour Relations Assistant	Expansion (NEW) Programme	Victim Empowerment Programme	25 000	20 250	135	1	1
IGWC 17/18 Law Enforcement	Community Safety Programme	Community policing and patrolling	495 000	483 600	1 896	12	
IGWC 17/18 Life Safers	Community Safety Programme	Tourism safety monitors	81 000	80 040	667	29	
IGWC 17/18 Maintenance of Internal Roads	Municipal Infrastructure	Roads and Stormwater	203 280	172 480	1 568	16	
IGWC 17/18 Paving of Streets	Municipal Infrastructure	Roads and Stormwater	387 200	208 640	1 418	17	10
IGWC 17/18 Sport Development Officer	Mass Participation Programme	School sport	30 000	14 700	98	1	
IGWC 17/18 Street Sweeping	Sustainable Land Based Livelihoods	Greening and Gardening Services	297 071	253 000	1 928	17	14
IGWC SPORT DEVELOPMENT ASSISTANT	Mass Participation Programme	Legacy	13 360	6 600	44	1	
LAMBERTS BAY WWTW	Municipal Infrastructure	Roads and Stormwater	1 119 954	118 800	550	25	
TEMPORARY WASTE WORKERS	Waste Management	Working on Waste	1 290 025	1 290 024	3 516	39	11
FMG financial internship	Expansion (NEW) Programme	Data Capturing Interns	725 000	46 310	110	5	
Totals			14 245 631	4 408 954	25 206	423	100

2020/2021

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Project Name	Programme Name	Sub Programme	Allocated Project Budget	Expenditure (EPWP)	Days Employed (year)	Work Opportunities (year)	Training Days
IGWC 19/20 ADMINISTRATIVE ASSISTANTS			R 286 000	R 64 000			
IGWC 19/20 DATA CAPTURES			R 120 000	R 50 000			
IGWC 19/20 EPWP HR ASSISTANT			R 40 000	R 22 000			
IGWC 19/20 HELPDESK ASSISTANT			R 80 000	R 40 000			
IGWC 19/20 LED SOCIAL SUPPORT			R 79 200	R 30 000			
IGWC 19/20 LAW ENFORCEMENT			R 125 970	R 50 000			
IGWC 19/20 EPWP SUPERVISORS			R 70 000	R 28 000			
IGWC 19/20 HOUSING DATA CAPTURES			R 178 000	R 60 000			
IGWC 19/20 LABOUR RELATIONS ASSISTANTS			R 24 300	R 15 000			
IGWC 19/20 SECURITY OFFICERS			R 230 000	R 80 000			
IGWC 19/20 ECD WORKERS			R 150 000	R 40 000			
IGWC 19/20 LIBRARY ASSISTANTS			R 29 700	R 16 000			
IGWC 19/20 FINANCIAL ASSISTANTS			R 29 700	R 16 000			
IGWC 19/20 LED & TOURISM ASSISTANT			R 79 200	R 32 000			
IGWC 19/20 PAVING OF ROADS			R 310 800	R 270 000			
IGWC 19/20 TILING OF ABLUTION-MEEULAND			R 74 100	R 40 000			
IGWC 19/20 MAINTENANCE OF INTERNAL ROADS			R 220 770	R 140 000			
IGWC 19/20 BASIC INFRASTRUCTURE MAINTENANCE			R 151 600	R 80 000			
IGWC 19/20 CLEANING OF PALEISHEUWEL			R 24 700	R 8 000			
IGWC 19/20 DISPOSAL SITES GATE CONTROLLERS			R 90 000	R 32 000			
IGWC 19/20 CLEANING OF SPORT GROUNDS			R 200 000	R 100 000			

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Project Name	Programme Name	Sub Programme	Allocated Project Budget	Expenditure (EPWP)	Days Employed (year)	Work Opportunities (year)	Training Days
IGWC 19/20 OPEN SPACES WASTE MANAGEMENT			R 900 000	R 623 000			
IGWC 19/20 CLEANING OF OFFICES			R 51 480	R 28 000			
IGWC 19/20 ACTING ON FIRE & DISASTER			R 356 400	R 90 000			
			R3 821 920	R1 954 000			

Table 4.25: EPWP Projects

F. 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 2020 was 746.

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,

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- Implementing agent (IA) operating from outside Cederberg
- No IA office within Cederberg to address challenges,
- Long period between recruitment of participants and authorization on the system.

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

G. 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 Leipoldtville. • 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 were approved by Council in March 2014
Access to agricultural land	Emerging farmers in the municipal area have been mobilised and put on the data basis of the DRDLR. Meetings took place with DRDLR to lobby for agricultural land to be given to residents of municipal area if becomes available. Cederberg officials are part	Participate on panel for approval process	Continuous basis

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Outcome / Response Required	Progress to date	Municipal Action	Timeframe
	of the panel that approved applications for agricultural land. A farm was transfer to residents of Cederberg near Paleisheuwel.		
Establishment of Cooperatives	To transform the economy is important and cooperatives were established as a legal entity. Business plans were developed for these different cooperatives that can secure funding.	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 4.26: 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.

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4.5 ENABLE A RESILIENT, SUSTAINABLE, QUALITY AND INCLUSIVE LIVING ENVIRONMENT AND HUMAN SETTLEMENTS

The National Development Plan requires a systematic response to entrenched spatial patterns that exacerbate social inequality and economic inefficiency across all geographic scales. In addressing these patterns, the unique needs and potentials of different rural and urban areas must be recognised.

A. 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.

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

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- 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

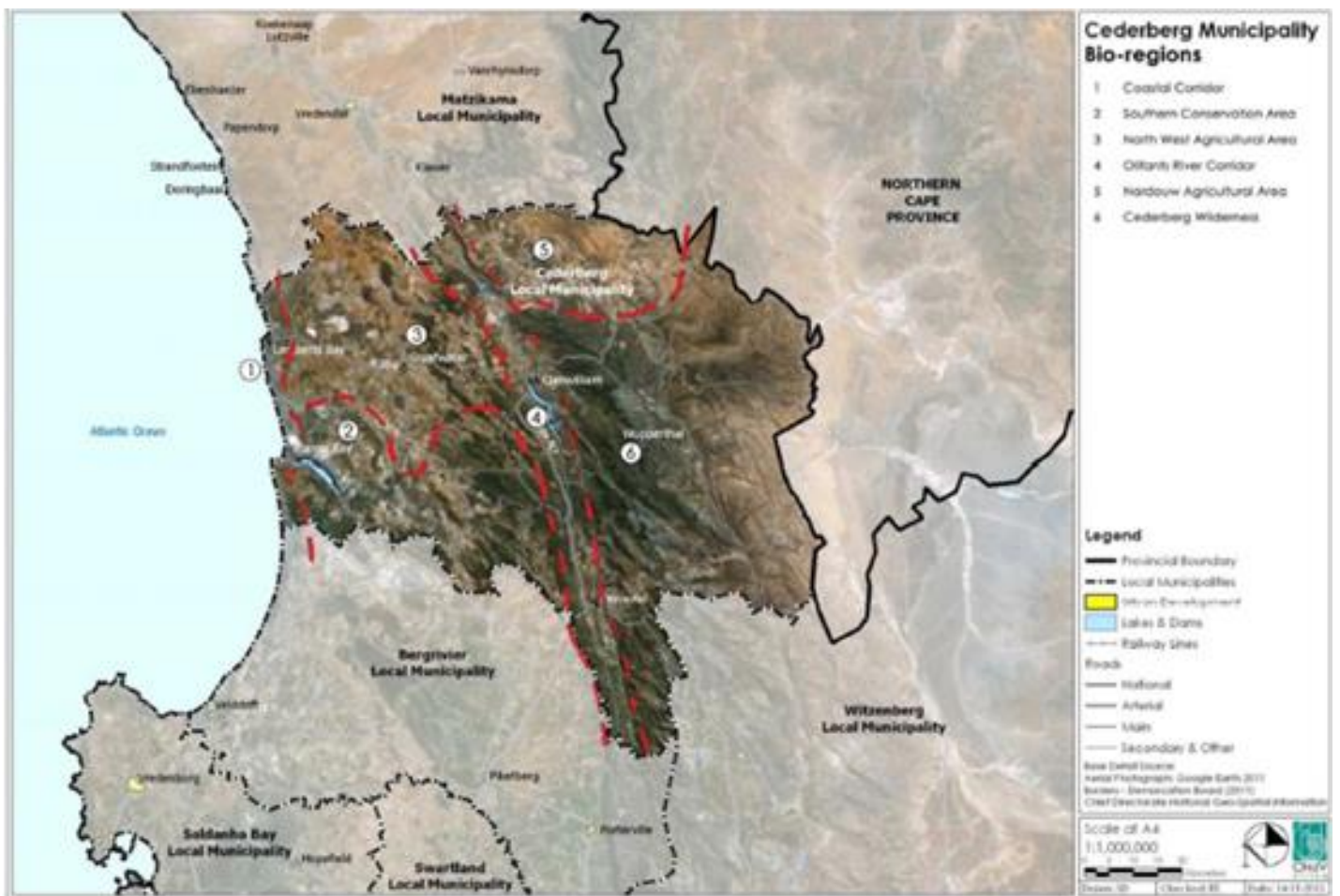
The Cederberg municipal area has 6 town and some rural settlements (see figure below). The municipal area is bordered by the Bergrivier Municipality (to the south), Witzenberg Municipality (to the south-east), Matzikama Municipality (to the north) and the Hantam Municipality to the east. The area links 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, Wadrifoutpan 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; and,
- Cederberg Mountains: High wilderness area with a few historic hamlets focused on Wupperthal.

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Map 4.1: Bioregions

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.

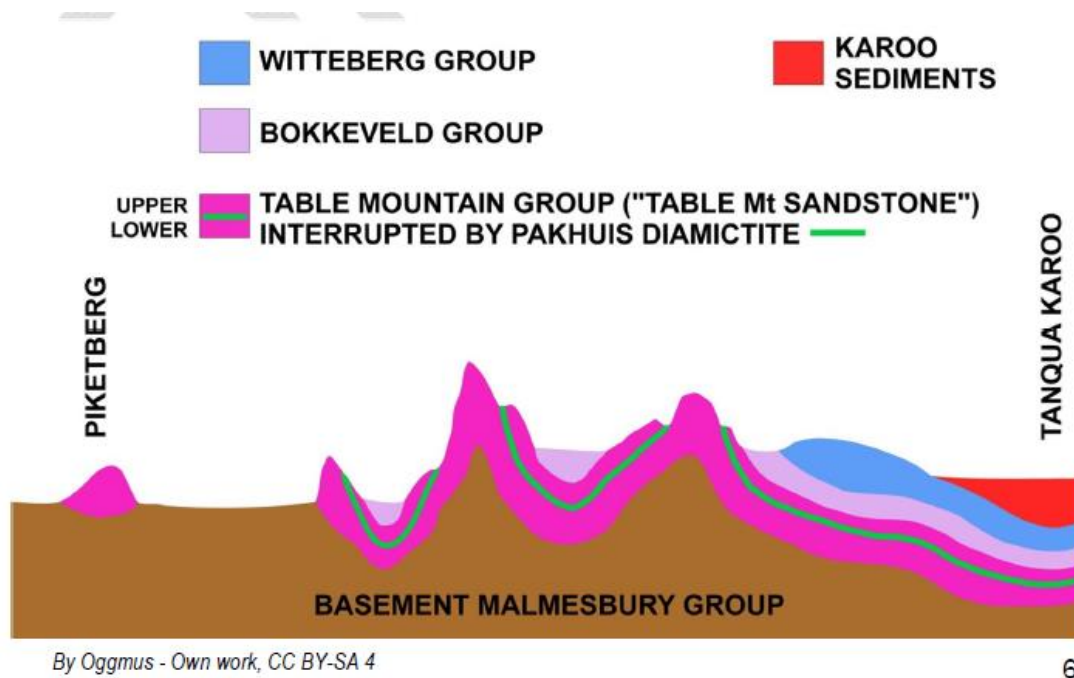
The 2006 Vacant Land Audit and the 2015 Human Settlement Plan stated there is a shortage of land (in total 746 ha) to accommodate expected growth until 2030. Clanwilliam and Lamberts Bay has sufficient land but the shortage of land (residential and non-residential space) is in Citrusdal.

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

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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.



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,

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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 and the snow protea (*Protea cryopphila*) 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:

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<p>Opportunities:</p> <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>Threats:</p> <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>
<p>Strengths</p> <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>Weakness</p> <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 4.8: SWOT of Strategic Environmental Assessment

SDF spatial objectives and strategies

The five objectives and their specific spatial strategies to achieve them are:

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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 4.8: 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.

B. HOUSING

The right to adequate housing 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 marginalised and who still suffer from the legacy of apartheid. Below

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is an extract from the Provincial Socio-Economic Profile about the number of formal dwellings within the Cederberg area (using 2017 data):

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%

Table 4.29: Access to housing (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 housing is the responsibility of the national and provincial spheres of government but is being implemented by local government on an agency basis. 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 (see Table 98).

All persons who want to qualify for state financed housing must complete the standard application form to be registered on the housing database. Only applicants who appear on the housing database will be considered for housing assistance. Completed applications shall be lodged at the Human Settlement office that captures the information in the Housing Demand Database (Provincial). Housing allocation shall be decided on a “first come first serve” basis (date of registration) subject to the provisions below:

- Applicants to have been registered on the waiting list for a period not less than three (3) years
- The principle of “first come first serve” shall apply
- Only applicants to be 35 years and older.

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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.

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 R7000):

Town	HH Income (R0 - R3500)	HH Income (R3501 - R7000)	Total demand by household (all income groupings)
Citrusdal	1201	183	1556
Clanwilliam	1752	432	2369
Elands Bay	163	13	272
Graafwater	232	27	291
Lamberts Bay	547	112	823
Leipoldtville	52	12	65
Other	23	1	26
Total	3970	780	5402

Table 4.30: Housing Demand

Addressing the backlog

Cederberg Municipality approved a housing pipeline to address the housing backlog (see Table 99). The implementation of the pipeline is dependent on funding allocation from the national and provincial government in

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terms of the Division of Revenue Act (DORA). Other aspects considered are the access to basic services (electricity, water, sanitation, transport and economic amenities) which is a prerequisite for the implementation of housing projects.

Cederberg Municipality has committed to housing projects in Clanwilliam, Citrusdal and Lamberts Bay (see Table 99). Recently completed phases include delivery in Lamberts Bay and Riverview.

Restoration and Education Initiatives

Title deeds restoration - There are still social housing beneficiaries (including “RDP” and Scheme Housing of 1994) whom 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

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.

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- 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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The table 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 4.31: Housing Pipeline

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4.6 FACILITATE SOCIAL COHESION, SAFE AND HEALTHY COMMUNITIES

All citizens of Cederberg must 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 and 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.

A. 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

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- More visibility of police
- Surveillance Camera Project
- Containment Plan for informal settlements
- Enhancement of community structures
- Increase the size of the Traffic and Law Enforcement Service

It is important that efforts to address crime in the municipal area must be integrated and that the community must be involved.

B. DISASTER MANAGEMENT

Introduction

Disaster management includes all aspects of planning for and responding to disasters. It refers to the management of both the risks and the consequences of disasters. The saying that 'Disaster Management is everybody's business' could not be more appropriate in today's world. In today's disaster-prone world, no one is left untouched by a disaster of some kind and magnitude during his or her lifetime.

In accordance with the Act and with the desire to better provide for the wellbeing of its citizens, the Cederberg Municipality is developing a Disaster Management Plan to ensure preparedness and effective response by the Municipality and its citizens in the event of a disaster.

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

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- Act on Occupational Safety and Health, Act 85 of 1993 • Animal Protection Act
- Act on announcement of information
- Police Act
- Water Act
- Safety at Sport and Recreational Events, Act 2 of 2010

Integrating Disaster Management with the phases of IDPs

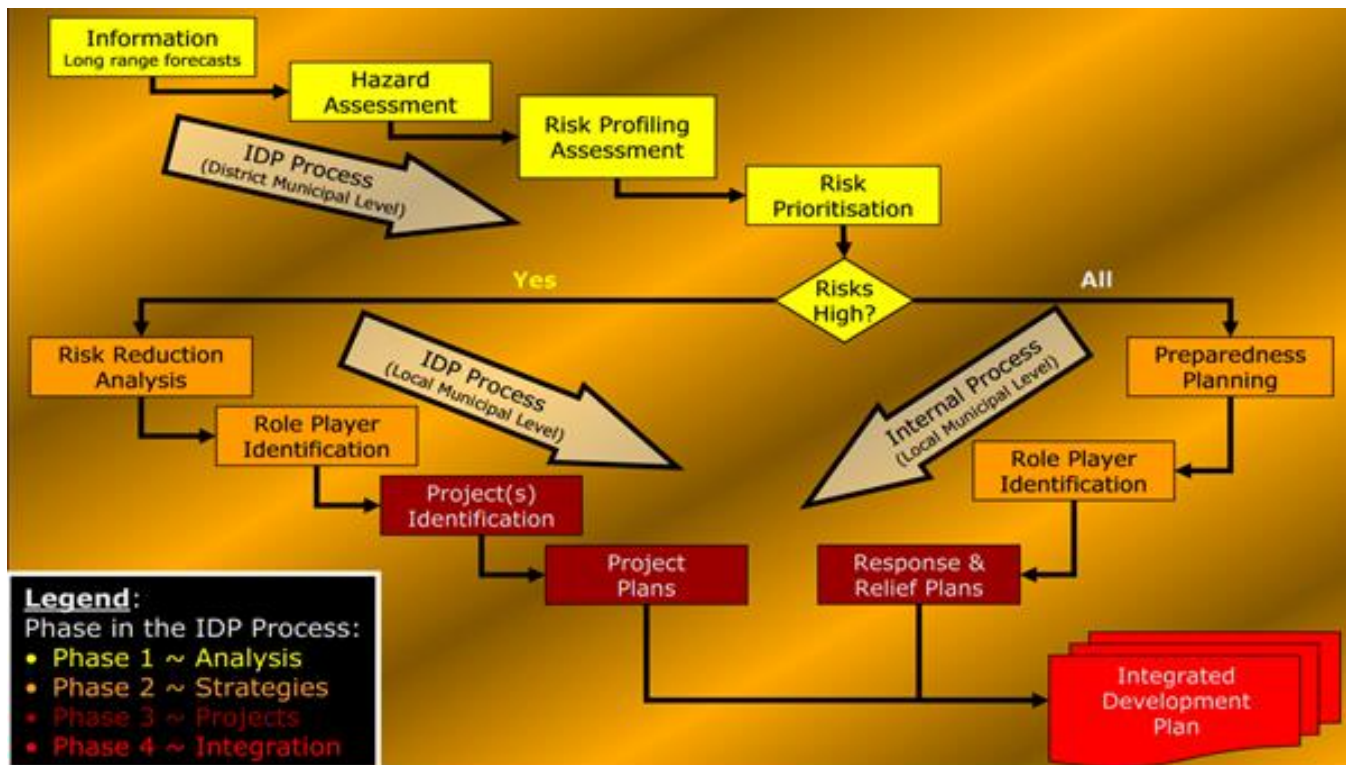


Figure 4.1: Disaster Management Aligned with IDP

Municipal Disaster Management Framework

A Disaster Management Plan for the West Coast District was approved and includes the plans of the five local municipalities in the district. Cederberg Municipality's Disaster Management is reviewed annually. The final Disaster Management Plan will be finalised and submitted to Council. Cederberg will focus on an integrated approach in terms of disaster management as illustrated below:

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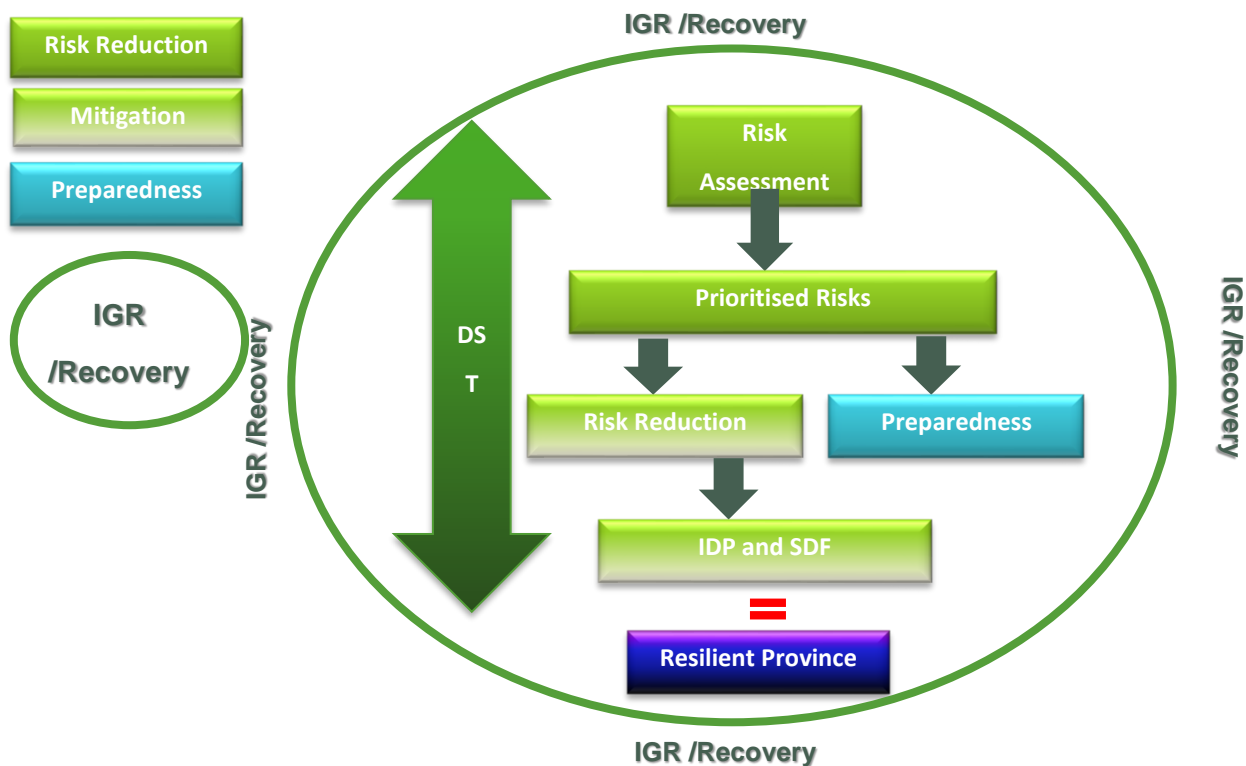


Figure 4.2: Integrated approach

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;

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- Provide for appropriate prevention and mitigation strategies;
- Facilitate maximum emergency preparedness; and
- Contain contingency plans and emergency procedures in the event of a disaster.

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 4.32: West Coast District Identified Hazards

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

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Hazard	Description
	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. 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.

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Hazard	Description
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 4.33: 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.

Risk Reduction

The following table to reflect the risk reduction projects per department of Cederberg Municipality:

Risk Reduction Projects	Engineering Services	Integrated Development Services	Financial Services	Corporate Service
Upgrading of informal settlement road and water infrastructure (more hydrant and access road)	X			
Training of community members basic fire fighting		X		
Lumkani devices in all informal settlement (Clanwilliam success story)		X		
Pro-active training Veld Fire and Structural Fire Rural area (Wupperthal and Algeria)		X		
Awareness, education & training campaigns in high risk areas		X		
Alien vegetation clearing	X			
Clearing/cleaning rivers & 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 4.34: Risk Reduction Projects

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

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.

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Water Restrictions

In order to ease the pressure placed on our water supply, municipalities across the province will continue to implement level 1, 2, 3 or 4 water restrictions for the foreseeable future. Residents and non-exempt businesses who don't comply with water restrictions will be charged higher tariffs and may be fined for disregarding water usage guidelines. Cederberg are currently on level 4 water restrictions.

Agro-meteorological situation in Western Cape

Although there 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)

Interventions by Western Cape Government

- Algeria - Drilling & equipping 1 borehole to augment bulk water: R1.8-million
- Agricultural water curtailments
- Water supply from the Clanwilliam Dam currently have a 43% restriction
- With concerted water saving efforts average fruit crops are harvested
- Limited impact on agri-processing in 2017

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.

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- Include risk reduction measures and associated funding in all future Integrated Development Plans
- S35 Disaster Management Act: all municipalities must take adequate measures to prevent water insecurity due to drought
- Land use & Planning: Protect and invest in our natural water source areas - ensure good land use management and catchment management
- Promote efficiency of water use:
- Address water losses (especially Non-Revenue Water)
- Actively promote the re-use of treated wastewater - target appropriate users
- Industrial water cascading, foot printing and setting of best practice benchmarks
- Actively promote Conservation Agriculture, drip irrigation and accurate water metering, especially in the Agricultural Sector
- Undertake Water Sensitive Urban Design
- Undertake continuous awareness drives to ensure permanent change in public and government behaviour and reduced per capita water utilization

A drought assessment was done for Cederberg Municipality, and the following action plan was compiled:

Town	Water resource Status	Drinking Water Storage Capacity	Upgrading Requirement	Estimated costing requires.	Own funding
Citrusdal	Water is sourced from: 1. Olifants River 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: two boreholes and water tanker. Long term: 3ML reservoir plus pump station and chlorine dosing upgrading	Total amount: R30M	None
Graafwater	Water is sourced from: 1. Two boreholes	2.5 ML reservoir which is sufficient	Short term: Raw water storage dam of .75 ML and one borehole are required	Total: R10M	None
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 Olifants dam pumping capacity is too low to supply sufficient water.	Short to medium term: 1. Pump Station upgrading (Olifants dam pump station). 2. Rising Pipeline and main.	1. about R12.25M for the Pump Station. 2. about R8.17M for the Rising pipeline. 3. about R29.45 for wastewater treatment works Total amount: about R49.87M	None
Wuppertal (urgent need for agreement)	Tra Tra River which is under severe stress and cannot provides sufficient water for both drinking purposes and	200 kl reservoir is filled with water from the river however, needs to	Long term: network and water storage dams upgrading	Total: R10M	None

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Town	Water resource Status	Drinking Water Storage Capacity	Upgrading Requirement	Estimated costing requires.	Own funding
with Moravian church)	irrigation/farming activities. The communities are most of the time without water.	be replaced. A borehole was drilled but electricity supply to pumps remain problematic.			
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. A borehole and pipeline recently completed.	Long term: Sand filtration and reservoir upgrading	Total: R5M	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.	Long term: Drilling of a borehole and upgrading of storage facility.	Total: R6M	None
Lamberts Bay	Two boreholes supply the residents, industries and all community services institutions with drinking water. 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 under stress.	1. 3ML reservoir required as storage capacity. 2. Complete the Desalination Plant. 3. Two additional boreholes required	Total: R76M	None
All towns requirements	Cederberg municipality needs jo jo tanks to respond to emergencies at rural areas where the poorest of the poor are most vulnerable.		The purchasing of 50 jo jo tanks.	R200 000	None
All towns studies	Underground water 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 4.35: Drought Assessment

C. TRAFFIC SERVICES

The core function of the Traffic Services is to ensure a safe road environment, for all road users. This can only be achieved through the promotion of effective and efficient Traffic Law Enforcement. Furthermore, the following services are rendered:

- Learner licenses

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- Driving licenses
- Registration and licensing of vehicles
- Roadworthiness of vehicles
- Traffic law enforcement
- Speed law enforcement

There are 3 Traffic Registering Authorities (TRA) which are 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

Traffic challenges

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

Challenges	Actions to address
2 Vacant positions	Vacant positions must be advertised and filled
Staff shortage - not regular patrols due to shortage	Provision of funding to employ more staff
Shortage of vehicles - 4 new vehicles	Additional vehicles must be procured to address the shortage
Inadequate uniforms and protective clothing for officers - uniforms 4 years old, 1 new set issued but still not enough	Uniforms and protective clothing must be procured
After hours service - challenge	Budgetary provision must be made to accommodate an officer on standby after hours
Fencing of Citrusdal Traffic Centre to protect property against vandalism and theft - To be done in 2019/20	Budgetary provision must be made

Table 4.36: Traffic Services Challenges

D. LAW ENFORCEMENT SERVICES

The Law Enforcement Section is responsible for enforcing municipal by laws in the area of jurisdiction. The section consists of 2 permanent officials and 12 temporary (contract appointments) officials. The appointment of more permanent officials will be investigated in the new financial year.

Chapter 4: Strategic objectives and project alignment:

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.

Law enforcement challenges

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

Description	Actions to address
Limited uniform supply	Budgetary provision must be made to procure uniforms
Lack of safety equipment	Budgetary provision must be made to procure safety equipment

Table 4.37: Law Enforcement Challenges

E. CULTURAL AFFAIRS AND SPORTS

The participation in sport in Cederberg Municipality is an important component of community and social upliftment. By participating in sport, the community is encouraged to maintain a healthy lifestyle, which will reduce the burden on healthcare facilities. Cederberg Municipality supports the development of sport by actively engaging with sporting codes and their unions. This culminated in the installation of a concrete cricket pitch for Graafwater. Also, the upgrade of the sports 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.

Sports fields

The Municipality maintains sports fields in 5 towns of which the total square meters is 305 807m².

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

Table 4.38: Sports Fields

Chapter 4: Strategic objectives and project alignment:

Sport committees

The following Interim Sport Forum Structures had been formed:

Name of structure	Area
Citrusdal Sport Forum	Ward 1 and Ward 2
Clanwilliam Sport Forum	Ward 3 and Ward 6
Lamberts Bay Sport Forum	Ward 4 and Ward 5

Table 4.39: Sport committees

Projects to be implemented to enhance sport with our region.

Town	Facility
CITRUSDAL	Upgrading of Soccer Field x 2 Upgrading of Soccer Cloack Rooms Upgrading of Athletic Track Upgrading of Netball Court x 2 Upgrading of Netball Cloak Rooms Multi-Sport Facility for Cricket/Rugby/Athletic
CLANWILLIAM	Upgrading of Pavilion Multi-Sport Facility - Netball/Tennis New Parking Space New Soccer Fields x 2(Kayalitsha) New Pavilion with Cloack Rooms(Kayalitsha)
GRAAFWATER	Upgrading of Pavilion Building of New Soccer/Cricket Field Netball Court
ELANDBAY	Multi-Code Facility for Rugby/Soccer/Cricket Pavilion
LAMBERTSBAY	Pavilion Building of Cricket Field Upgrading of Netball Courts x 2
ALEGRIA	Pavilion Entrance Bridge Paving of Entrance road to Sport Field

Table 4.40: 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)
- ATKV Riel Dancing Semi-Finals (annual)
- Artscape Rural Outreach (2016)
- Cederberg Arts Festival (annual)

Chapter 4: Strategic objectives and project alignment:

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.

F. CEMETERIES

The Municipality maintain in total 6 cemeteries in all 5 towns within its service area. The table below provides information pertaining to the status and future needs:

Town	No of Cemeteries	Capacity Status
Citrusdal	1	100% Full. 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 4.41: Cemeteries

G. 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.

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 4.42: 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 was open 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.

Chapter 4: Strategic objectives and project alignment:

The circulation number of libraries in the Cederberg Municipality are continuously increasing and there seem to be a demand by remote rural communities for mini-library services. Cederberg Municipality is operating the library service on an agency basis on behalf of the Western Cape Department of Cultural Affairs and Sport who provide funding. The table below indicate the status, challenges and risks of libraries:

Status	Challenges	Risk
<p>One of the core focus areas of the library service in Cederberg is the circulation of quality literature to as many readers as possible. The following services are rendered at libraries in the Cederberg Municipality:</p> <ul style="list-style-type: none"> • 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 4.43: Status, Challenges and Risks of Libraries

Programs held in libraries:

- Outreach programs (monthly)
- Story time (weekly) projects of libraries:
- Library of the Blind - Clanwilliam Library
- Mzansi Libraries Online (Bill and Belinda Gates Project) - Citrusdal Library
- Nalibali Project - In partnership with the Department of Education
- Matric Book club in Collaboration with Cederberg Academy - Citrusdal Library

New Big Programs:

- Graafwater Library - Adopt -a -child Christmas Project, Madiba Project
- Clanwilliam Library - do 16 days against women and child abuse, Christmas project
- Citrusdal Library - Child protection week in Collaboration with local SAPS, Badisa, Councillors, CDW's

The table below indicate the current and future interventions of library services:

Proposed Interventions	Timeframes	Targets
Opening of mini libraries at Elandskloof, Paleisheuwel and Leipoldtville	2018 - 2020	Residents of Elandskloof, Paleisheuwel and Leipoldtville
A Satellite Library for Clanwilliam in Welverdiend	2019/2020	Residents of Welverdiend Farm
Upgrading of Graafwater Library	2021/2022	Residents of Graafwater

Table 4.44: Current and Future Interventions of Library Services

Chapter 4: Strategic objectives and project alignment:

H. 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.

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

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

Chapter 4: Strategic objectives and project alignment:

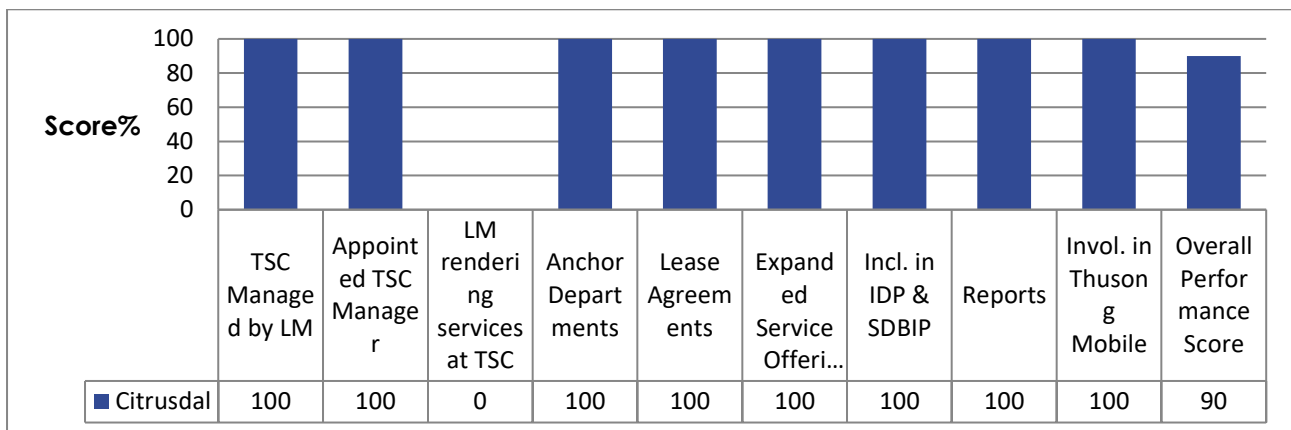


Figure 4.3: Citrusdal Thusong Service Centre Functionality Scorecard second quarter 2017

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%.

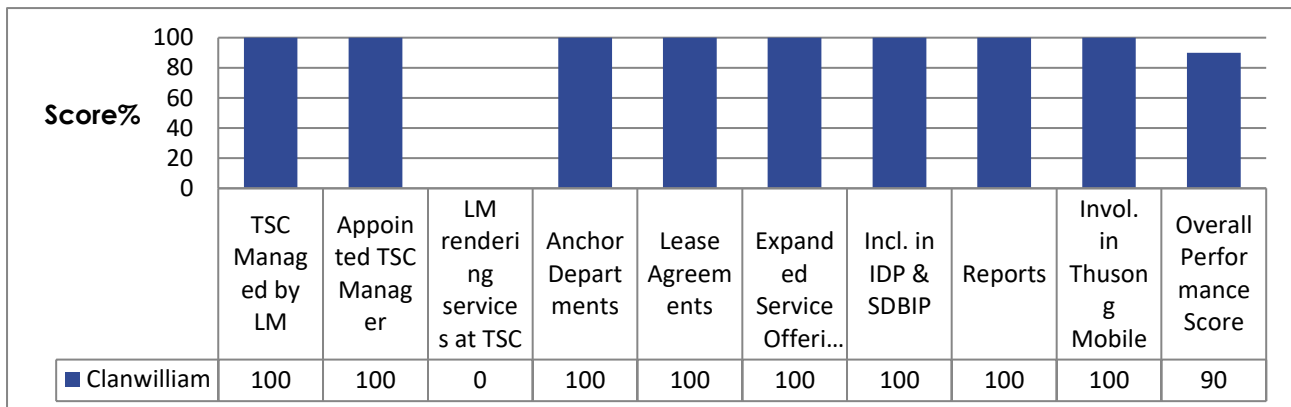


Figure 4.4: Clanwilliam Thusong Service Centre Functionality Scorecard second quarter 2017

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 indicates 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 4.45: Implementation of the Thusong Service Centre Programme

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

Chapter 4: Strategic objectives and project alignment:

- 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

I. 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 4.46: Implementation of the Air Quality Management Plan

Chapter 4: Strategic objectives and project alignment:

J. 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 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		

Chapter 4: Strategic objectives and project alignment:

	Municipal Area Budget	R'000	2017/18	2018/19	2019/20	2020/21	2021/22
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 4.47: Coastal Management Implementation Plan

The plan requires that Cederberg address the following actions:

Outcome / Response Required	Municipal Action	Timeframe
Compliance in terms of the Act and the performance indicators highlighted for LMs in the plan	All actions to ensure municipal compliance including updating of the CMP every 5 years	2017/22
Draft and approve a by-law that designates strips of land as coastal access land (Section 18(1) of the ICMA)	Draft by-law	2019/20
Responsibilities regarding coastal access land (Section 18 & 20 of the ICMA)	Signpost entry / access points Control the use of, and activities, on that land Protect and enforce the rights of the public to use that land to gain access to coastal public property (CPP) Designate strips of land as coastal access land via a public access servitude Maintain the land to ensure that the public has access to the CPP Report to the MEC on measures taken to implement this section	2019/20
Marking coastal boundaries on zoning maps	Municipality must delineate coastal boundary on a map that forms part of its zoning scheme e.g. Setback Lines	2019/20
Alien clearing	Facilitate co-ordination between WCDM and alien clearing efforts and with private landowners	Ongoing
Implementation of Estuary Management Plan and Forum	Develop estuary management plans and establish estuary forums and budget for their implementation and revision of the estuary plan	Ongoing
Illegal developments	Investigate illegal developments and/or landscaping within the littoral zone and surrounds in contravention of LUPA.	2019/20

Chapter 4: Strategic objectives and project alignment:

Outcome / Response Required	Municipal Action	Timeframe
Conservation requirements	Construct boardwalks and implement dune rehabilitation at various key sites, need for ongoing erosion protection measures	2019/20

Table 4.48: Implementation of the Integrated Coastal Management Plan

K. 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;
- Coastal Management;
- Biodiversity;
- Mountains;
- Water resources;
- Electricity;
- Disaster management; and
- Rural areas.

The challenges facing Cederberg can not only be solved by the Cederberg Municipality. These challenges are inter-related and collective challenges. Solving them will only be possible if all stakeholders work together. The Municipality should strive to accomplish a marketing-buy in from stakeholders to invest in the variety of opportunities that this unique area of the Cederberg has to offer. Further potential opportunities for alternative housing and energy should be investigated to sustainably meet the demands of urban growth in Cederberg.

The Cederberg SDF included management programmes that should be implemented to increase the resilience of agricultural, biodiversity, water and coastal resources towards climate change impact in the Cederberg under Chapter 6. The SDF also further included the identification of Coastal Management Lines along the coastline of the Cederberg. The increased impacts of continuous economic growth, population growth and climate change will have the most prominent impacts along the coastline. Despite climate change increasing the abrasive nature of wave action and storm event, the adjacent onshore areas will remain host to the majority of the Western

Chapter 4: Strategic objectives and project alignment:

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; and
- 2) Detailed maps of each section in order to provide the necessary detail of the Coastal Management lines.

Chapter 4: Strategic objectives and project alignment:

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 the organisational development level of the Municipality. Section 51 of the Municipality System Act 32 of 2000 stipulates that a municipality must establish and organise its administration in a manner that will enable it to:

- Be performance-oriented and focused on the objectives of local government.
- Perform its functions:
 - Through operationally effective and appropriate administrative units and mechanism and /or
 - When necessary on a decentralized basis; and
 - Maximize efficiency of communication and decision-making within the administration.
 - Be responsive to the needs of the Local Communities;
 - Facilitate a culture of public service and accountability amongst its staff, and
 - Be performance-orientated and focused on the objects of local government as set out in Section 152 of the Constitution and its developmental duties as required by Section 153 of the Constitution.

To achieve delivery on the fourth generation IDP strategic focus areas and objectives, it is essential to align the institution with the strategy. Chapter 3 expands on the transformation and development of the institution.

Chapter 5: Municipal finances

CHAPTER 5: MUNICIPAL FINANCES

5.1 MUNICIPAL BUDGET OVERVIEW

In terms of chapter 5 of the Municipal Systems Act, it is required to include a budget financial plan into the IDP, which should include the next three years budget allocations. The plan also aims to determine the financial affordability and sustainability level of Cederberg Municipality over the medium term.

The main objective of a municipal budget is to allocate realistically expected resources to the service delivery goals or performance objectives identified as priorities in the approved Integrated Development Plan. The municipality shall seek to maintain an adequate management, accounting and financial information system. It shall strive to maintain a high collection rate and ensure long-term financial sustainability. The municipality shall maintain an effective supply chain management system which ensures fairness, competitiveness, equitable, transparency and cost effectiveness.

The budget was made possible through continuous consultation with the local communities, the relevant government departments and the internal departments of the Municipality to ensure that the priorities are properly aligned and addressed.

5.2 FINANCIAL STRATEGY

Cederberg Municipality conducts and plans its business based on a going concern. The Municipality's strategic intention is to broaden its tax base through proper economic development. The Municipality also aspires to align its resources in the most effective, efficient and economical way in order to enhance basic service delivery (see graph below).

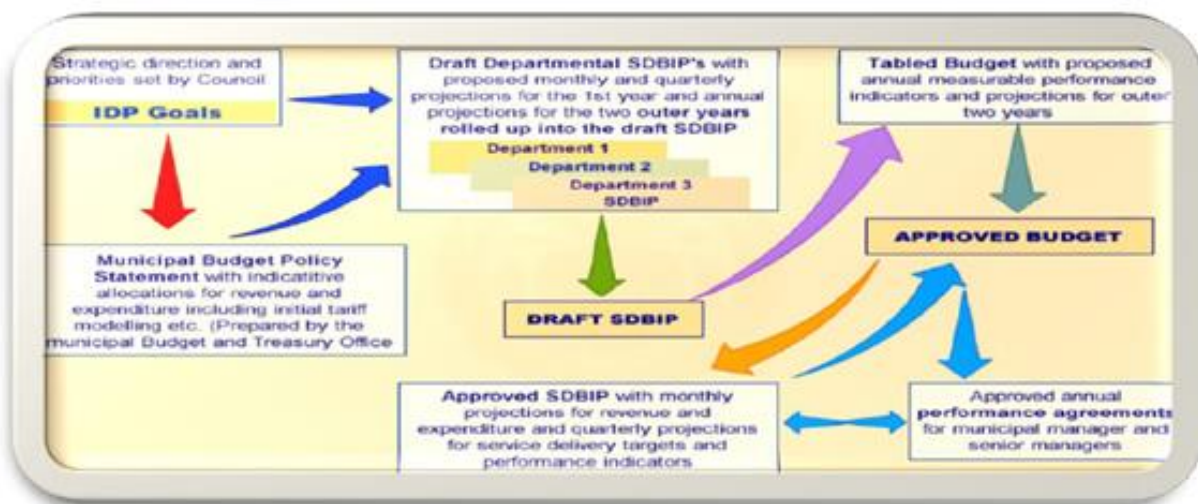


Figure 5.1: Alignment of municipal resources

Chapter 5: Municipal finances:

With the above strategic intentions, 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 the needs of the community/public
- Alignment of IDP - LED Strategies - Budget, and to what extent does it give effect to provincial and national priorities?
- Is the budget appropriately responsive to economic growth objectives and the socio-economic needs of the community?
- Process followed to identify strategic priorities/priority interventions in the IDP.

Affordability / tariffs

- Tariffs must not be increased unreasonably, and consumers must be able to afford to pay. There should be a balance between affordability and level of service.

Funding of budget

Budget to include cash flow budget to ensure that expenses are funded from realistically anticipated revenue or cash backed accumulated funds from previous years surpluses not committed for other purposes, or borrowed funds, but only for the capital budget.

- Budget Summary

Chapter 5: Municipal finances:

- Five-Year Financial Plan
- Five-Year Capital Investment Programme

5.3 FINANCIAL POLICY

It is Cederberg Municipality's goal to achieve a strong financial position with the ability to withstand local and regional economic impacts; to adjust efficiently to the community's changing service requirements; to effectively maintain, improve and expand the Municipality's infrastructure; to manage the Municipality's budget and cash flow to the maximum benefit of the community; to prudently plan, coordinate and implement responsible and sustainable community development and growth; and to provide a high level of fire and other protective services to assure public health and safety.

Municipal Property Rates Policy and Bylaw

The only major change is the additional 5% rebate which was allocated to properties registered with SARS as bona fide agricultural properties has been removed. The 75% rebate as per the regulation of the Act remains the same.

Credit Control and Debt Collection Policy

The standard operating procedure has been aligned with the policy which now includes ward councillors to actively be involved in collection of arrears in their various wards. No other major changes.

Write Off Policy

The only major change is the date of 30.06.2016 which has changed to 30.06.2018 for the write off bad debt and settlement agreements

Indigent Policy

No major changes except that if a household register is an indigent household, they automatically give permission to Council to restrict their water flow to a manageable number of kilolitres. The reason is to prevent indigents to waste water.

Revenue Enhancement Policy

The Policy has been enhanced with the Long-Term Financial Strategy that was approved by Council.

Supply Chain Management Policy

The only major change has been approved by Council in February 2018 since it is regulated by National Treasury with regards to Tax compliance certificates of entities wishing to do business with the Municipality.

Cash Management Policy

No changes.

Chapter 5: Municipal finances:

Financial Internship Programme Policy

No changes.

Tariff Policy

No changes.

Virement Policy

The following changes were made:

Due to the implementation of mSCOA the policy will be more lenient with regards to the number of virements per line item due to the complexity/budgetary requirements.

Virements between departments would require approval by the CFO and Municipal Manager via a memorandum only at year end.

Only the CFO and MM may approve virements between the different finance sources except for conditional grants or any other external source of finance.

MSCOA VIRMENTS

In the first year of the mSCOA implementation, virements will be allowed to correct cost allocations over the seven (7) segments with no limitation on the amount subject to:

1. The function may not be changed.
2. The original budget segment allocation from which the virement is made may not be exceeded.
3. The segment virement must remain within the same expenditure category:
 - (i) Bad debts written off;
 - (ii) Bulk purchases;
 - (lii) contracted services;
 - (iv) Depreciation and amortization;
 - (v) employee-related cost;
 - (vi) Interest dividers and rent on land;
 - (vii) Remuneration of councillors
 - (viii) Operating leases;
 - (ix) operational cost; and
 - (x) transfer and subsidies
4. The virement must be with the same funding segment.
5. For capital the segment virement must remain within the same project segment.

Chapter 5: Municipal finances:

Asset Management Policy

The definitions have been included in this Policy.

Fleet Management Policy

The following were amended to the Policy:

As published in the government gazette 21/12/2018: “A councillor may, in exceptional circumstances and upon good cause shown, and with the approval of the Mayor or Speaker, utilise the municipal -owned vehicle (Isuzu KB250 - CAR 15617) for official purposes: Provided that the municipal council must, in line with the approved municipal council policy, exercise prudent financial management to ensure that the provision of motor vehicle does not undermine the need to prioritise service delivery and sustain viable municipalities.”

Pool Vehicles

Pool vehicles are provided for use by municipal employees and temporary employees who by nature of their duties are required to use them during working hours or when required performing standby duties.

The Fleet Management Officer/Accountant: Assets & Fleet Management shall be responsible for the management and allocation of all pool vehicles

Insurance Management Policy

This is a new policy and the objective of this policy is to:

- Set out a legislative framework in order to comply with asset management requirements, especially regarding the safe guarding and risk management thereof;
- Ensuring that the general public’s rights and obligations when lodging a public liability claim is spelled-out; and
- Set out the role and responsibilities of Councillors and officials regarding safeguarding of assets and insurance processes.

In general, the object of this policy is to ensure sound and sustainable financial management within Cederberg Municipality

5.4 FINANCIAL STRATEGIC APPROACH

The Mayor of the Municipality must establish a Budget Steering Committee as required by Section 4 of the Municipal Budget and Reporting Regulations. The function of the Budget Steering Committee is to provide technical assistance to the Mayor in discharging the responsibilities set out in Section 53 of the MFMA 2003 (Act 56 of 2003).

The Committee is constituted as follows:

- Executive Mayor (Chairperson)

Chapter 5: Municipal finances:

- MMC: Finance
- Municipal Manager
- Chief Financial Officer
- Director: Engineering & Planning Services
- Director: Integrated Services
- Manager: Budget
- Manager: Treasury
- IDP PMS Coordinator
- Any technical expert that may be required

The primary aim of the Budget Steering Committee is to ensure that:

- The process followed to compile the budget complies with legislation and good budget practices;
- There is proper alignment between the policy and the service delivery priorities set out in the municipality's IDP and the budget, considering the need to protect the financial sustainability of the municipality;
- The municipality's revenue and tariff setting strategies meet the cash resources requirements to deliver services; and
- The various spending priorities of the different municipal departments are properly evaluated and prioritised during resource allocation

5.5 FINANCIAL SUMMARY ON 2020/2021 MTREF BUDGET

We have drafted the budget based on the current situation existing within the municipality. Our assumptions are that we maintain the status as it is and ensure that the municipality continue as a going concern. On average we estimate a 6% increase in revenues as per Circular 98, 99,100,101 and 102.

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: Municipal finances:

WC012 Cederberg - Table A1 Budget Summary

Description	2016/17	2017/18	2018/19	Current Year 2019/20				2020/21 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousands										
Financial Performance										
Property rates	38 308	41 372	42 146	46 909	46 019	46 019	46 019	48 771	51 358	54 439
Service charges	118 330	120 342	128 888	154 477	145 988	145 988	145 988	159 185	168 350	178 320
Investment revenue	863	1 427	893	2 013	288	288	288	317	348	381
Transfers recognised - operational	50 308	57 682	84 330	84 703	92 868	92 868	92 868	85 436	93 388	98 731
Other own revenue	37 306	27 179	41 231	41 742	41 551	41 551	41 551	44 738	41 629	42 918
Total Revenue (excluding capital transfers and contributions)	245 115	248 002	297 487	329 843	326 713	326 713	326 713	338 447	355 073	374 789
Employee costs	83 344	93 659	104 282	119 499	116 879	116 879	116 879	123 557	130 896	138 779
Remuneration of councillors	4 777	5 293	5 392	5 493	5 576	5 576	5 576	5 858	6 209	6 582
Depreciation & asset impairment	16 045	15 814	16 251	23 355	20 132	20 132	20 132	21 141	22 191	23 305
Finance charges	7 887	8 352	8 456	8 449	8 652	8 652	8 652	8 435	8 797	9 241
Materials and bulk purchases	67 597	68 531	71 810	91 711	94 972	94 972	94 972	96 505	101 554	110 271
Transfers and grants	-	1 021	1 066	4 121	4 662	4 662	4 662	4 618	2 908	278
Other expenditure	81 130	76 885	104 555	91 454	107 587	107 587	107 587	97 504	105 944	106 093
Total Expenditure	260 779	269 555	311 812	344 082	358 459	358 459	358 459	357 618	378 499	394 549
Surplus/(Deficit)	(15 664)	(21 553)	(14 324)	(14 239)	(31 746)	(31 746)	(31 746)	(19 171)	(23 426)	(19 760)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	27 575	33 979	82 926	47 434	51 993	51 993	51 993	58 774	55 284	56 837
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	11 477	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	11 911	13 473	80 079	33 195	20 247	20 247	20 247	39 603	31 858	37 077
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	11 911	13 473	80 079	33 195	20 247	20 247	20 247	39 603	31 858	37 077
Capital expenditure & funds sources										
Capital expenditure	28 253	46 352	104 239	60 699	56 606	56 606	56 606	66 219	60 838	60 807
Transfers recognised - capital	27 575	33 979	94 403	47 434	51 993	51 993	51 993	58 770	55 284	56 837
Borrowing	-	4 477	-	3 000	-	-	-	1 500	-	-
Internally generated funds	678	7 896	9 836	10 265	4 612	4 612	4 612	5 949	5 554	3 970
Total sources of capital funds	28 253	46 352	104 239	60 699	56 606	56 606	56 606	66 219	60 838	60 807
Financial position										
Total current assets	64 412	68 154	56 946	50 898	52 204	52 204	52 204	53 648	53 010	60 490
Total non current assets	570 727	593 727	681 672	733 124	718 145	718 145	718 145	763 223	801 870	839 372
Total current liabilities	85 590	99 068	97 514	50 842	55 527	55 527	55 527	56 063	56 460	57 710
Total non current liabilities	89 594	81 520	79 732	137 197	133 202	133 202	133 202	139 585	145 339	151 994
Community wealth/Equity	459 955	481 293	561 372	595 983	581 619	581 619	581 619	621 222	653 080	690 157
Cash flows										
Net cash from (used) operating	47 876	40 510	82 409	65 473	53 937	53 937	53 937	69 751	64 103	71 592
Net cash from (used) investing	(27 115)	(43 995)	(90 225)	(60 699)	(56 606)	(56 606)	(56 606)	(66 219)	(60 838)	(60 807)
Net cash from (used) financing	(950)	(284)	(3 529)	(275)	(3 970)	(3 970)	(3 970)	(2 088)	(3 903)	(3 306)
Cash/cash equivalents at the year end	22 301	18 532	7 187	5 005	549	549	549	1 993	1 356	8 835
Cash backing/surplus reconciliation										
Cash and investments available	22 301	18 532	7 187	5 005	549	549	549	1 993	1 356	8 835
Application of cash and investments	40 806	47 213	44 347	4 310	0	0	0	(390)	5	(189)
Balance - surplus (shortfall)	(18 505)	(28 680)	(37 160)	695	548	548	548	2 383	1 350	9 024
Asset management										
Asset register summary (WDV)	570 727	593 727	681 672	733 124	718 145	718 145	718 145	763 223	801 870	839 372
Depreciation	16 045	15 814	16 251	23 355	20 132	20 132	20 132	21 141	22 191	23 305
Renewal and Upgrading of Existing Assets	-	-	-	26 991	18 690	18 690	18 690	6 095	5 499	36 899
Repairs and Maintenance	-	27 004	28 963	30 631	29 527	29 527	29 527	26 353	28 205	29 533
Free services										
Cost of Free Basic Services provided	4 676	4 675	4 747	6 089	5 012	5 012	10 523	10 523	11 154	11 823
Revenue cost of free services provided	27 033	713	3 268	25 085	26 388	26 388	28 301	28 301	29 999	31 799
Households below minimum service level										
Water:	-	-	-	-	-	-	-	-	-	-
Sanitation/sewerage:	-	-	-	-	-	-	-	-	-	-
Energy:	-	-	-	-	-	-	-	-	-	-
Refuse:	-	-	-	-	-	-	-	-	-	-

Table 5.1: Budget summary

Chapter 5: Municipal finances:

REVENUE

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

Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20				2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Revenue By Source											
Property rates	2	38 308	41 372	42 146	46 909	46 019	46 019	46 019	48 771	51 358	54 439
Service charges - electricity revenue	2	77 869	79 801	84 700	101 751	97 153	97 153	97 153	105 688	111 774	118 474
Service charges - water revenue	2	24 417	23 926	25 747	31 523	29 117	29 117	29 117	32 390	34 273	36 269
Service charges - sanitation revenue	2	8 812	9 452	9 649	11 110	10 125	10 125	10 125	10 734	11 308	11 922
Service charges - refuse revenue	2	7 231	7 164	8 792	10 092	9 592	9 592	9 592	10 373	10 995	11 654
Rental of facilities and equipment		3 755	3 452	3 274	529	441	441	441	493	641	679
Interest earned - external investments		863	1 427	893	2 013	288	288	288	317	348	381
Interest earned - outstanding debtors		2 961	2 068	3 996	3 745	4 996	4 996	4 996	5 236	5 490	5 759
Dividends received		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		21 178	15 294	21 157	20 929	24 461	24 461	24 461	22 034	24 452	24 454
Licences and permits		1 118	-	-	-	-	-	-	-	-	-
Agency services		1 699	3 101	3 333	3 383	3 687	3 687	3 687	3 908	4 142	4 391
Transfers and subsidies		50 308	57 682	84 330	84 703	92 868	92 868	92 868	85 436	93 388	98 731
Other revenue	2	6 594	3 265	9 471	13 156	7 967	7 967	7 967	13 067	6 904	7 634
Gains on disposal of PPE		-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		245 115	248 002	297 487	329 843	326 713	326 713	326 713	338 447	355 073	374 789
Expenditure By Type											
Employee related costs	2	83 344	93 659	104 282	119 499	116 879	116 879	116 879	123 557	130 896	138 779
Remuneration of councillors		4 777	5 293	5 392	5 493	5 576	5 576	5 576	5 858	6 209	6 582
Debt impairment	3	32 327	26 297	37 512	35 532	44 925	44 925	44 925	48 643	52 317	54 139
Depreciation & asset impairment	2	16 045	15 814	16 251	23 355	20 132	20 132	20 132	21 141	22 191	23 305
Finance charges		7 887	8 352	8 456	8 449	8 652	8 652	8 652	8 435	8 797	9 241
Bulk purchases	2	67 597	68 531	71 810	82 383	86 299	86 299	86 299	90 160	94 850	103 252
Other materials	8	-	-	-	9 328	8 673	8 673	8 673	6 345	6 703	7 019
Contracted services		-	22 176	38 302	35 861	42 341	42 341	42 341	27 195	32 024	29 470
Transfers and grants		-	1 021	1 066	4 121	4 662	4 662	4 662	4 618	2 908	278
Other expenditure	4, 5	47 881	28 059	28 261	20 061	20 321	20 321	20 321	21 666	21 603	22 484
Loss on disposal of PPE		922	353	480	-	-	-	-	-	-	-
Total Expenditure		260 779	269 555	311 812	344 082	358 459	358 459	358 459	357 618	378 499	394 549
Surplus/(Deficit)		(15 664)	(21 553)	(14 324)	(14 239)	(31 746)	(31 746)	(31 746)	(19 171)	(23 426)	(19 760)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		27 575	33 979	82 926	47 434	51 993	51 993	51 993	58 774	55 284	56 837
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	6	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)		-	1 046	11 477	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		11 911	13 473	80 079	33 195	20 247	20 247	20 247	39 603	31 858	37 077
Taxation		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after taxation		11 911	13 473	80 079	33 195	20 247	20 247	20 247	39 603	31 858	37 077
Attributable to minorities		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		11 911	13 473	80 079	33 195	20 247	20 247	20 247	39 603	31 858	37 077
Share of surplus/ (deficit) of associate	7	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year		11 911	13 473	80 079	33 195	20 247	20 247	20 247	39 603	31 858	37 077

Table 5.2: Revenue by source

The biggest contributor to the revenue of the Municipality is service charges to the consumers. Council should note that the major portion of service charges is the electricity component. The other major contributor to the revenue of the Municipality is the grants received from both national and provincial government. The estimated grant funding for this year is R144million.

Chapter 5: Municipal finances:

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

Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20				2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Revenue By Source											
Property rates	2	38 308	41 372	42 146	46 909	46 019	46 019	46 019	48 771	51 358	54 439
Service charges - electricity revenue	2	77 869	79 801	84 700	101 751	97 153	97 153	97 153	105 688	111 774	118 474
Service charges - water revenue	2	24 417	23 926	25 747	31 523	29 117	29 117	29 117	32 390	34 273	36 269
Service charges - sanitation revenue	2	8 812	9 452	9 649	11 110	10 125	10 125	10 125	10 734	11 308	11 922
Service charges - refuse revenue	2	7 231	7 164	8 792	10 092	9 592	9 592	9 592	10 373	10 995	11 654
Rental of facilities and equipment		3 755	3 452	3 274	529	441	441	441	493	641	679
Interest earned - external investments		863	1 427	893	2 013	288	288	288	317	348	381
Interest earned - outstanding debtors		2 961	2 068	3 996	3 745	4 996	4 996	4 996	5 236	5 490	5 759
Dividends received		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		21 178	15 294	21 157	20 929	24 461	24 461	24 461	22 034	24 452	24 454
Licences and permits		1 118	-	-	-	-	-	-	-	-	-
Agency services		1 699	3 101	3 333	3 383	3 687	3 687	3 687	3 908	4 142	4 391
Transfers and subsidies		50 308	57 682	84 330	84 703	92 868	92 868	92 868	85 436	93 388	98 731
Other revenue	2	6 594	3 265	9 471	13 156	7 967	7 967	7 967	13 067	6 904	7 634
Gains on disposal of PPE		-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		245 115	248 002	297 487	329 843	326 713	326 713	326 713	338 447	355 073	374 789

Table 5.3: Revenue by source (MTREF)

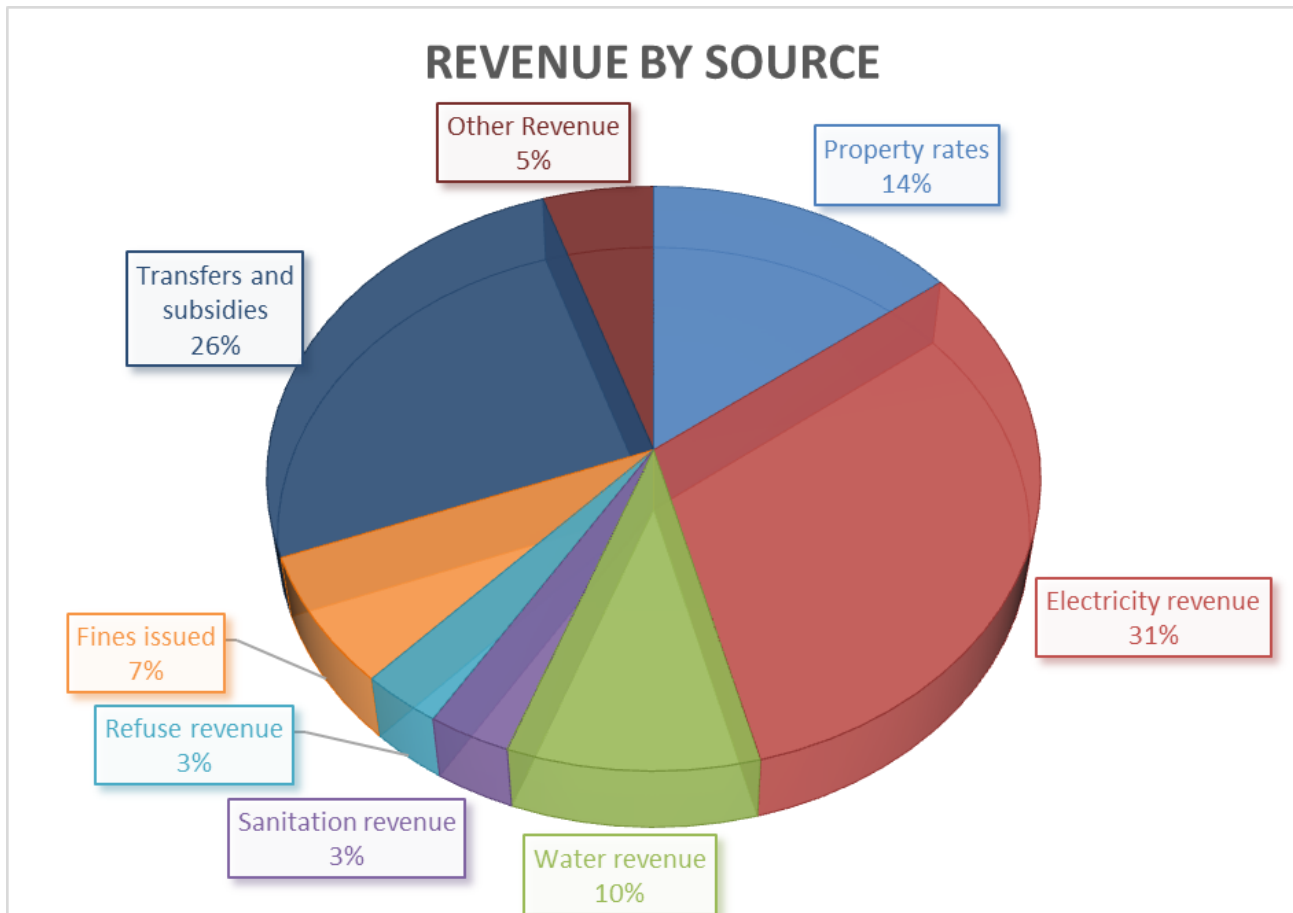


Figure 5.2: Revenue by source

Chapter 5: Municipal finances:

5.6 OPERATING EXPENDITURE FRAMEWORK

Total operating expenditure forecasted for the 2020/21 financial year reflects an average increase of 3.7% (when expenditure is taken into account per line item) to an amount of R357m compared with the projected operating expenditure of R344m for the 2019/20 financial year. Operating expenditure forecasts an increase to an amount of R378m in the 2021/22 financial year.

Cederberg's main operating expenditure category is their employee related cost of R123m that represents 36% of total operating expenditure for the 2020/21 financial year. This expenditure category is projecting an expenditure of R130m by the 2021/22 financial year.

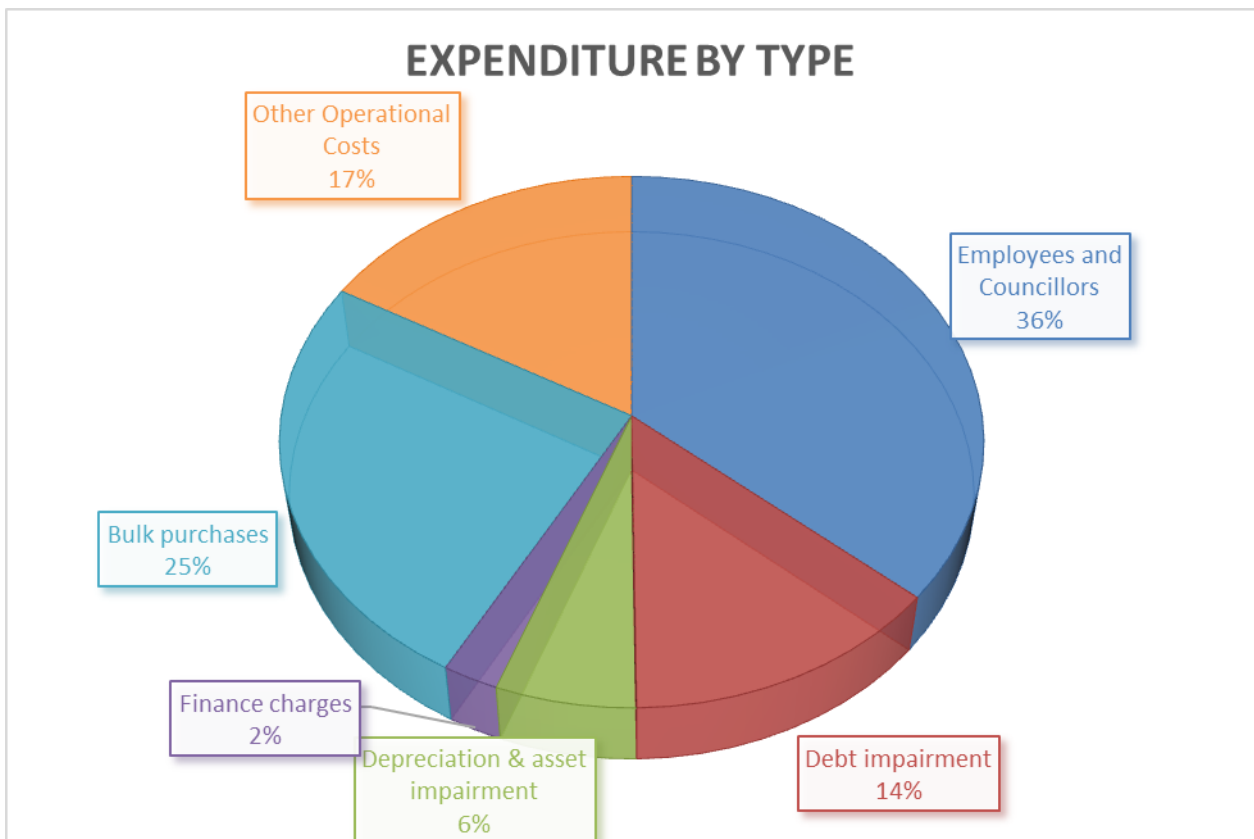


Figure 5.3: Expenditure by type

The second highest operating expenditure category is bulk purchases with an amount of R90m, which represents 25% of total operating expenditure. This expenditure category increases to R94m by the 2021/22 financial year.

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

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

Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20				2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Expenditure By Type											
Employee related costs	2	83 344	93 659	104 262	119 499	116 879	116 879	116 879	123 557	130 896	138 779
Remuneration of councillors		4 777	5 293	5 392	5 493	5 576	5 576	5 576	5 858	6 209	6 582
Debt impairment	3	32 327	26 297	37 512	35 532	44 925	44 925	44 925	48 643	52 317	54 139
Depreciation & asset impairment	2	16 045	15 814	16 251	23 355	20 132	20 132	20 132	21 141	22 191	23 305
Finance charges		7 887	8 352	8 456	8 449	8 652	8 652	8 652	8 435	8 797	9 241
Bulk purchases	2	67 597	68 531	71 810	82 383	86 299	86 299	86 299	90 160	94 850	103 252
Other materials	8	-	-	-	9 328	8 673	8 673	8 673	6 345	6 703	7 019
Contracted services		-	22 176	38 302	35 861	42 341	42 341	42 341	27 195	32 024	29 470
Transfers and grants		-	1 021	1 066	4 121	4 662	4 662	4 662	4 618	2 908	278
Other expenditure	4, 5	47 881	28 059	28 261	20 061	20 321	20 321	20 321	21 666	21 603	22 484
Loss on disposal of PPE		922	353	480	-	-	-	-	-	-	-
Total Expenditure		260 779	269 555	311 812	344 082	358 459	358 459	358 459	357 618	378 499	394 549

Table 5.4: Operating expenditure by type

5.7 SERVICE DELIVERY EXPENDITURE

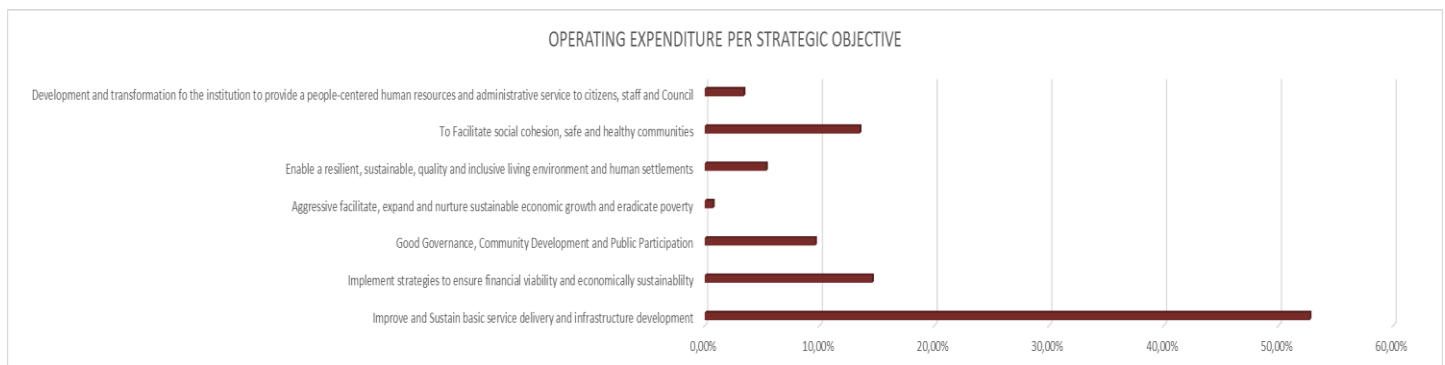


Figure 5.4: Operating Expenditure per Strategic Objective

According to the above bar chart it reflects that 53% 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 14% 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 will be spending R66 219million in the next year on capital infrastructure and assets replacement programme. The capital expenditure is spread amongst all the 6 strategic objectives of the municipality, but basic infrastructure remains the major benefactor in this programme. The capital infrastructure programme will eradicate some of the backlogs we have in the municipality and also replace old and aging assets of the municipality. The capital infrastructure programme will be financed through national

Chapter 5: Municipal finances:

grant funding and own funds. The core focus of the 2020/21 capital budget was the projects as depicted in the IDP. The table below reflects the capital projects by function that will be implemented in the next two years:

Vote Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20				2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousand	1										
Capital expenditure - Vote											
Multi-year expenditure to be appropriated	2										
Vote 1 - Executive and Council		-	-	-	-	-	-	-	-	-	-
Vote 2 - Office of Municipal Manager		-	-	-	-	-	-	-	-	-	-
Vote 3 - Financial Administrative Services		-	-	-	-	-	-	-	-	-	-
Vote 4 - Community Development Services		206	-	-	-	-	-	-	-	-	-
Vote 5 - Corporate and Strategic Services		-	-	-	-	-	-	-	-	-	-
Vote 6 - Planning and Development Services		18 544	24 320	48 505	13 059	8 232	8 232	8 232	975	1 760	7 149
Vote 7 - Risk Management and Legal Services		-	-	-	-	-	-	-	-	-	-
Vote 7 - Public Safety		-	-	-	-	-	-	-	-	-	-
Vote 8 - Electricity		-	-	-	4 447	4 639	4 639	4 639	240	40	40
Vote 9 - Waste Management		-	-	-	-	-	-	-	-	-	-
Vote 10 - Waste Water Management		-	-	-	-	3 106	3 106	3 106	9 718	11 938	34 489
Vote 11 - Water		-	-	-	-	-	-	-	26 167	26 167	50
Vote 12 - Housing		-	-	-	-	-	-	-	-	2 431	6 493
Vote 13 - Road Transport		-	-	-	-	-	-	-	-	-	-
Vote 14 - Sports and Recreation		-	-	-	-	-	-	-	2 186	80	200
Capital multi-year expenditure sub-total	7	18 750	24 320	48 505	17 506	15 977	15 977	15 977	39 286	42 417	48 421
Single-year expenditure to be appropriated	2										
Vote 1 - Executive and Council		-	60	2	-	-	-	-	-	-	-
Vote 2 - Office of Municipal Manager		-	-	-	25	-	-	-	-	-	-
Vote 3 - Financial Administrative Services		538	5 160	597	3 110	69	69	69	1 550	-	-
Vote 4 - Community Development Services		1 252	7 390	4 064	103	60	60	60	100	75	120
Vote 5 - Corporate and Strategic Services		749	1 041	2 572	350	81	81	81	270	800	610
Vote 6 - Planning and Development Services		6 964	8 381	48 485	80	630	630	630	38	24	11
Vote 7 - Risk Management and Legal Services		-	-	13	-	-	-	-	-	-	-
Vote 7 - Public Safety		-	-	-	1 441	1 137	1 137	1 137	-	30	200
Vote 8 - Electricity		-	-	-	5 250	7 105	7 105	7 105	20 436	13 253	8 696
Vote 9 - Waste Management		-	-	-	345	59	59	59	310	50	250
Vote 10 - Waste Water Management		-	-	-	9 671	9 098	9 098	9 098	420	150	-
Vote 11 - Water		-	-	-	18 170	21 295	21 295	21 295	800	690	440
Vote 12 - Housing		-	-	-	25	673	673	673	-	60	50
Vote 13 - Road Transport		-	-	-	673	108	108	108	670	1 180	950
Vote 14 - Sports and Recreation		-	-	-	3 952	314	314	314	2 339	2 109	1 060
Capital single-year expenditure sub-total		9 504	22 032	55 734	43 192	40 628	40 628	40 628	26 933	18 421	12 387
Total Capital Expenditure - Vote		28 253	46 352	104 239	60 699	56 606	56 606	56 606	66 219	60 838	60 807
Capital Expenditure - Functional											
Governance and administration		1 287	6 333	3 218	3 508	152	152	152	1 820	845	680
Executive and council		-	60	2	-	-	-	-	-	-	-
Finance and administration		1 287	6 273	3 216	3 508	152	152	152	1 820	845	680
Internal audit		-	-	-	-	-	-	-	-	-	-
Community and public safety		1 458	7 377	47 853	4 047	2 182	2 182	2 182	4 625	4 740	8 053
Community and social services		852	513	111	70	57	57	57	100	30	50
Sport and recreation		606	574	4 164	3 952	314	314	314	4 525	2 189	1 260
Public safety		-	-	-	-	1 137	1 137	1 137	-	30	200
Housing		-	6 291	43 578	25	673	673	673	-	2 491	6 543
Health		-	-	-	-	-	-	-	-	-	-
Economic and environmental services		3 644	22 377	25 605	15 185	8 963	8 963	8 963	1 583	2 864	8 011
Planning and development		277	22 157	18 435	13 149	8 862	8 862	8 862	1 013	1 784	7 161
Road transport		3 366	221	7 170	2 036	101	101	101	570	1 080	850
Environmental protection		-	-	-	-	-	-	-	-	-	-
Trading services		21 865	10 265	27 562	37 960	45 309	45 309	45 309	58 191	52 389	44 064
Energy sources		3 512	4 392	7 940	9 697	11 744	11 744	11 744	20 676	13 293	8 736
Water management		4 872	5 527	16 711	18 170	21 295	21 295	21 295	26 967	26 857	490
Waste water management		12 150	326	2 859	9 748	12 212	12 212	12 212	10 238	12 188	34 589
Waste management		1 330	21	53	345	59	59	59	310	50	250
Other		-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional	3	28 253	46 352	104 239	60 699	56 606	56 606	56 606	66 219	60 838	60 807
Funded by:											
National Government		21 789	24 972	24 886	47 434	47 436	47 436	47 436	58 770	52 853	50 345
Provincial Government		5 786	9 008	58 040	-	4 557	4 557	4 557	-	2 431	6 493
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	27 575	33 979	94 403	47 434	51 993	51 993	51 993	58 770	55 284	56 837
Borrowing	6	-	4 477	-	3 000	-	-	-	1 500	-	-
Internally generated funds		678	7 896	9 836	10 265	4 612	4 612	4 612	5 949	5 554	3 970
Total Capital Funding	7	28 253	46 352	104 239	60 699	56 606	56 606	56 606	66 219	60 838	60 807

Table 5.5: 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.

The capital expenditure funding trends over the five years under review are set out in below. It is clear that grants are becoming the main source of funding of capital expenditure. It also clearly shows that Borrowings is becoming the least 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 2020/21 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	2016/17	2017/18	2018/19	Current Year 2019/20				2020/21 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Funded by:										
National Government	21 789	24 972	24 886	47 434	47 436	47 436	47 436	58 770	52 853	50 345
Provincial Government	5 786	9 008	58 040	-	4 557	4 557	4 557	-	2 431	6 493
Other transfers and grants	-	-	11 477	-	-	-	-	-	-	-
Borrowing	-	4 477	-	3 000	-	-	-	1 500	-	-
Internally generated funds	678	7 896	9 836	10 265	4 612	4 612	4 612	5 949	5 554	3 970
Total Capital Funding	28 253	46 352	104 239	60 699	56 606	56 606	56 606	66 219	60 838	60 807

Table 5.6: Capital Funders

Chapter 5: Municipal finances:

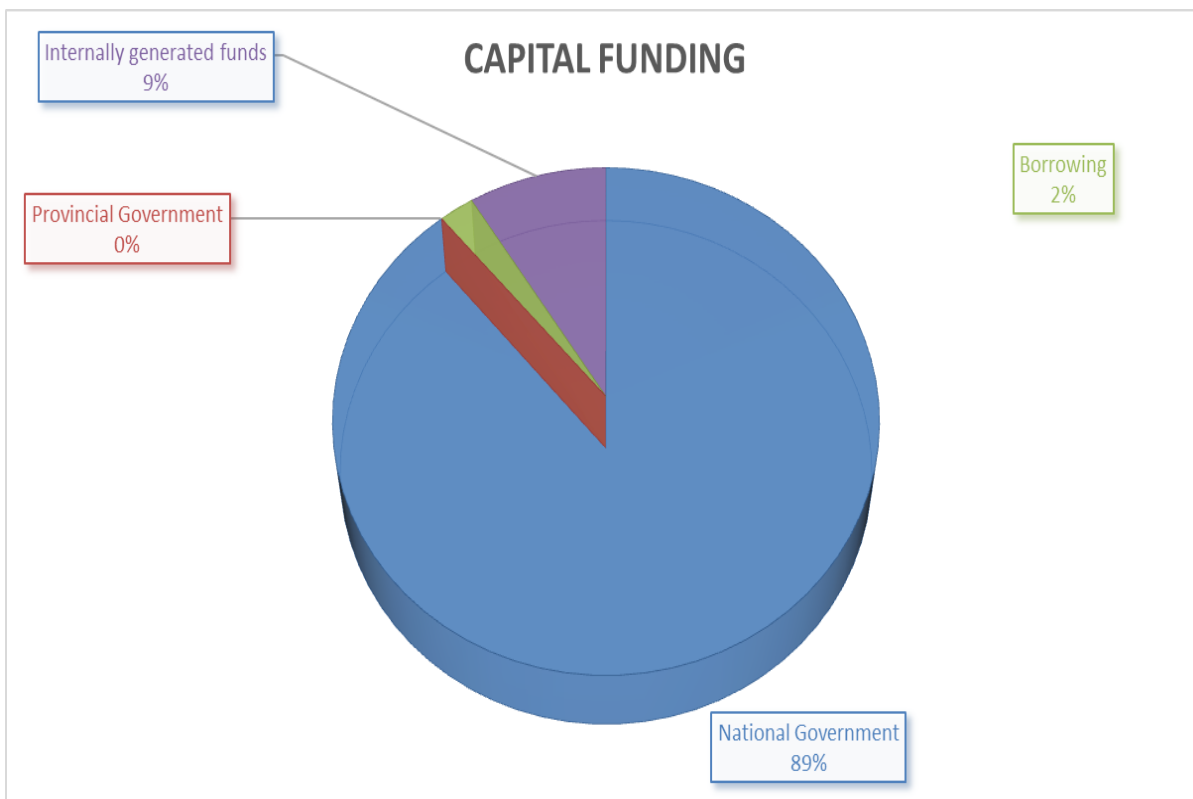


Figure 5.5: Capital Funders

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. An increase of 6.0% in the Property Rates tariff is proposed for 2020/21. This increase does not take in to account the general increase in valuations.

Property rates revenue is expected to increase by 4.0%. the reason for a less than 6.0% increase is due to a decrease in property values as indicated in the latest supplementary valuation roll.

Water tariff increases

The prevailing drought makes it difficult for the municipality to improve revenue generation from this service. It is now more important to improve demand management, infrastructure maintenance, loss management, meter reading and tariff setting in respect of water services.

Municipalities must ensure that the tariffs charged are able to cover for the cost of bulk purchases, ongoing operations as well as provision for future infrastructure.

The overall average tariff increase for water is 6.0%, however different tariffs apply for the drought. More detail can be seen in tariff section.

Chapter 5: Municipal finances:

Water revenue is expected to increase by 0.3%. The reason for the increase being less than 6.0% is due to drought tariffs which were applied for a portion of 2020. Although severe water restrictions are still in place, drought tariffs are currently not being implemented due to improved water dam levels and has accordingly been budgeted as such for the 2020/21 MTREF.

Sale of electricity and impact of tariff Increases

An increase of 6.22% in Electricity tariffs is proposed for 2020/21.

Electricity revenue is expected to increase by 9.1% which is in line with the tariff increase and anticipated increased consumption.

Sanitation and impact of tariff Increases

An average tariff increase of 6.0% for sanitation from 1 July 2020 is proposed. This increase was required to ensure that the tariff charged is more cost reflective.

Sanitation revenue is expected to increase by 5.9%, which is in line with the tariff increase of 6.0%.

Refuse Removal and impact of tariff Increases

An increase of 6.0% is proposed for refuse removal for both households and businesses, while the basic charge is proposed at 15.0%. The average tariff increase is more than the recommended 6.0%. The reason for the additional increase is due to an impact study which was undertaken during 2016/17. According to the impact study an annual increase of 15% is proposed over a period of 4 years. The funds generated from the said increase will be utilized to construct waste transfers stations. The regional waste site in Matzikama will be utilized in the future. In order for the regional site to be utilized, Cederberg has to construct the waste transfer stations.

Refuse removal revenue is expected to increase by 8.7%. This increase is in line with the net effect of the 6.0% increase in tariffs and the 15.0% increase in the basic charge.

Chapter 5: Municipal finances:

PROPERTY RATES

PROPERTY RATES	2019 - 2020	% Increase	2020 - 2021	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	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 Amendment Act 2014, for different categories and sections)	75%	0%	75%	75%
	0%	0%	0%	0%
2.b The rebate is included in the tariff below as per Agricultural norm prescribed in relation to Residential Property Tariff				
3. Municipal property 100% exempted	100%	0%	100%	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%	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%	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%	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%	10%
Rate Categories - Rates Amendment Act 2014				
Residential	R 0,01295814	6%	R 0,01373563	R 0,01455976
Special Ratings Area (per plot)	R 600,00	6%	R 636,00	R 674,16

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Farm Properties :				
Agricultural (80% REBATE TARIFF) No longer applicable	No additional rebate		No additional rebate	No additional rebate
Agricultural (75% REBATE TARIFF) (The rate being the Ratio of 1:0.25) Residential to	R 0,00323983	6%	R 0,00343422	R 0,00364028
Business & Commercial (No Rebate)	R 0,01675269	6%	R 0,01775785	R 0,01882332
Residential (No Rebate)	R 0,01295814	6%	R 0,01373563	R 0,01455977
Small Holdings :				
Agricultural	R 0,00323984	6%	R 0,00343423	R 0,00364028
Business & Commercial (No Rebate)	R 0,01675269	6%	R 0,01775785	R 0,01882332
Residential (No Rebate)	R 0,01295814	6%	R 0,01373563	R 0,01455977
Commercial/Business:				
	R 0,01675269	6%	R 0,01775785	R 0,01882332
Government:				
Educational; Hospitals; Schools	R 0,01675269	6%	R 0,01775785	R 0,01882332
Police	R 0,01675269	6%	R 0,01775785	R 0,01882332
Impermissible - Religious				
	100% Exempted		100% Exempted	100% Exempted
Municipal				
	100% Exempted		100% Exempted	100% Exempted
National Monuments				
	100% Exempted		100% Exempted	100% Exempted
Old Age Homes (must annually apply on prescribed forms for the rebate at municipal offices)				
	100% Exempted		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)	75 % rebate on Residential tariff (no R50 000 Free)
Protected Areas/ Nature Reserves				
	100% Exempted		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	100% Exempted
P S I - Public Open Space	100% Exempted		100% Exempted	100% Exempted
P S I - Public Place	100% Exempted		100% Exempted	100% Exempted
P S I - Railway	100% Exempted		100% Exempted	100% Exempted
P S I - Roads	100% Exempted		100% Exempted	100% Exempted
P S I - Servitudes	100% Exempted		100% Exempted	100% Exempted
Show Grounds (100% rebate if proof are provided that they are registered as a NPO)				
	100% Exempted		100% Exempted	100% Exempted
Sport				
	100% Exempted		100% Exempted	100% Exempted
Building Clause:				
Building clause iro vacant plots (where applicable as per contract)	R -		R -	R -

Table 5.7 Property rates

Chapter 5: Municipal finances:

WATER

WATER RATES*	2019 - 2020	% Increase	2020 - 2021	2021- 2022
AVAILABILITY CHARGE EMPTY STANDS	739,07	6%	783,41	830,42
<u>DOMESTIC USERS, RESIDENTIAL.</u>				
<u>Basic Charge</u> (per residential unit and every plot able to join the water network as per the Engineer in charge) All Clients				
First 6 Kilolitre per moth free of charge/ not transferable (Only for Indigent cases)	120,39	6%	127,61	135,27
<u>Residential users</u>				
<u>Per kilolitre, per month</u>				
0 - 20 kilolitre	8,21	6%	8,70	9,23
21 - 40 kilolitre	10,08	6%	10,69	11,33
41 - 60 kilolitre	11,71	6%	12,42	13,16
61 +kilolitre	20,35	6%	21,57	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>				
<u>Measures as in A above, and in addition, the following:</u>				
- 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>				
<u>Per kilolitre, per month</u>				
0 - 20 kilolitre (Normal Rate)	9,85	6%	8,70	9,22
21 - 40 kilolitre (Drought Tariff)	17,12	6%	18,15	19,24
41 - 60 kilolitre (Drought Tariff)	23,21	6%	24,60	26,07
61 +kilolitre (Drought Tariff)	40,31	6%	42,73	45,29
BUSINESS (Normal Rate first 40 kl)	28,72	6%	15,37	16,29
BUSINESS (Drought Tariff in excess of 40 kl) FLAT RATE			28,72	30,44

Chapter 5: Municipal finances:

NORMAL TARIFFS - NOT DROUGHT SEASON				
BUSINESS				
Basic Charge (per every plot able to join the water network as per the Engineer in charge)	188,29	6%	199,59	211,57
FLAT RATE	14,50	6%	15,37	16,29
OLD AGE HOMES, CHURCHES				
Per Kiloitre (Per Month)				
0 - 25 kilolitre	6,72	5%	7,13	7,55
25 -50 kilolitre	8,40	5%	8,91	9,44
50 - 75 kilolitre	11,88	5%	12,59	13,34
75 +kilolitre	17,81	5%	18,88	20,02
ROLBAL CLUBS AND SPORT CLUBS (FLAT RATE)	5,12	-20%	5,43	5,75
SCHOOLS, HOSPITALS,				
Per kilolitre, per month				
0 - 25 kilolitre	6,73	5%	7,13	7,56
25 -50 kilolitre	8,41	5%	8,91	9,45
50 - 75 kilolitre	11,88	5%	12,59	13,34
75 +kilolitre	17,81	5%	18,88	20,01
Water connection:				
New Connection				
New Connection Water (15 mm) shorter than 3 meters	3 146,00	6%	3 335	3 534,85
New Connection Water (22 mm) shorter than 3 meters	3 820,00	6%	4 049	4 292,15
New Connection Water (25mm) shorter than 3 meters	4 382,00	6%	4 645	4 923,62
New Connection Water (50 mm) shorter than 3 meters	9 662,00	6%	10 242	10 856,22
New Connection (Road Crossing)	3 707,00	6%	3 929	4 165,19
Reconnection	161,77	6%	171,48	181,77
Repair of water leakages within private property	Actual cost + 25%	6%	Actual cost + 25%	Actual cost + 25%
Testing of meters	161,77	6%	171,48	181,77
Move of water meters	Actual cost + 25%		Actual cost + 25%	Actual cost + 25%
Filling of Swimming pool (Using Municipal Equipment)	12,84	6%	13,62	14,43
Irrigation ditch water (Clanwilliam) Per Year				
Irrigation ditch water per 2 000 m ² or part thereof	388,98	6%	412,32	437,06
Cost per unit				
LBFC Slide Construction - Brackish Water Borehole	7,49	6%	7,94	8,41
Other				
Tampering with meter (Fine- 1st time) (non-indigent case)	1 330,60	6%	1 410	1 495,07
Tampering with meter (Fine- 2nd time) (non-indigent case)	1 995,90	6%	2 116	2 242,60
Tampering with meter (Fine- 3rd time) (culprit should be prosecuted)	2 661,21	6%	2 821	2 990,13
Tampering with meter (Fine- 1st time) (Indigent case)	627,64	6%	665	705,22
Tampering with meter (Fine- 2nd time) (Indigent case)	941,46	6%	998	1 057,83
Tampering with meter (Fine- 3rd time) (Culprit should be prosecuted)	1 255,29	6%	1 331	1 410,44
TEMPORARY USERS/ CONNECTIONS FOR CONSTRUCTION				
Fixed once off connection fee	3 146,08	6%	3 335	3 534,94
Flat rate per kiloliter	14,49	6%	15,36	16,29
Bulk purchases by contractors per kl (own transport)	23,93	6%	25,37	26,89
Previous District Municipal Areas: Residential				
0 - 25 kl	7,25	6%	7,68	8,14
26 - 50 kl	8,29	6%	8,79	9,32
50 - 75 kl	9,97	6%	10,56	11,20
75 kl and more	15,94		16,90	17,91
Proefplaas(Government/ Agriculture)	12,85	6%	13,63	14,44
WATER TO GOLF COURSE	12,85	6%	13,63	14,44

Table 5.8: Water Tariff

Chapter 5: Municipal finances:

REFUSE

REFUSE REMOVAL RATES*	2019 - 2020	% INCREASE	2020 - 2021	2021 - 2022
Basic Charge (Indigent clients excluded) (Infrastructure levy Households)	22,09	15%	25,40	26,92
Basic Charge (Businesses) (Infrastructure levy Business)	173,64	15%	199,69	211,67
Households: once per week	99,87	6%	105,87	112,22
Businesses: once per week	111,28	6%	117,96	125,03
2 times per week	204,28	6%	216,53	229,53
3 times per week	311,38	6%	330,06	349,87
4 times per week	422,29	6%	447,63	474,48
More than 4 times per week	537,04	6%	569,26	603,41
<u>Special Rates</u>				
Schools	190,25	6%	201,66	213,76
School residences	284,63	6%	301,70	319,81
Church and halls	95,89	6%	101,64	107,74
Nursary schools	95,89	6%	101,64	107,74
Hospital	284,63	6%	301,70	319,81
Old age homes	563,16	6%	596,95	632,77
Refuse removal of businesses where business requires refuse to be removed more than once a week and no black bags provided				
All businesses	4 772,02	6%	5 058	5 361,84
Construction rubble per cart	705,00	10%	747	792,14
Garden rubble per cart	352,00	10%	373	395,51
Residential rubble/ refuse dumped at municipal Landfill sites - per cart	150,00	15%	159	168,54
Businesses rubble/ refuse dumped at municipal Landfill sites - per cart	560,00	15%	594	629,22
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.)	764,00	6%	810	858,43
Waste removal outside municipal area: KM rate.	9,25	6%	9,80	10,39
<u>Per Removal (per bin, per month regardless of number of removals) outside municipal area</u>				
Rate per km outside municipal area	8,80	6%	9,33	9,89
Residents Refuse Removal Elandsloof: 4 x R25 per household per month	106,00	6%	112,36	119,10

Table 5.9: Refuse Tariff

Chapter 5: Municipal finances:

SEWERAGE

SEWERAGE RATES*	2019 - 2020	% INCREASE	2020 - 2021	2021 - 2022
Availability Fees				
Availability Fees (yearly)	1 258,82	6%	1 334,35	1 414,41
Basic Charge (Indigent clients excuded)	31,80	6%	33,71	35,73
Connection Fees				
Sewage Connection Fee	1 854,00	6%	1 965	2 083,15
Sewage Connection Fee (a road crossing)	5 618,00	6%	5 955	6 312,38
Sewage blockage				
Within working hours	199,72	6%	211,70	224,41
After hours	438,44	6%	464,75	492,63
Weekends/ public holidays	497,72	6%	527,59	559,24
Flush Toilets				
Households				
Standard levy	159,14	6%	168,69	178,81
Businesses				
1-3 Toilets	159,14	6%	168,69	178,81
More than 3 Toilets (per additional toilet)	53,05	6%	56,24	59,61
Hotels and Flats				
Per toilet	106,10	6%	112,47	119,22
Schools and Hostels				
Per toilet	51,06	6%	54,13	57,38
Old age homes				
Per toilet	51,06	6%	54,13	57,38
Special Rates				
All churches and halls	394,11	6%	417,76	442,82
SAPS	1 625,92	6%	1 723,47	1 826,88
Hospital	1 380,18	6%	1 462,99	1 550,77
Wine Cellars	1 271,99	6%	1 348,31	1 429,21
Goede Hoop Citrus Corporation				
Head office	856,59	6%	907,98	962,46
Residence	2 466,80	6%	2 614,81	2 771,70
Warehouse	6 415,85	6%	6 800,80	7 208,85
Kampong	3 212,60	6%	3 405,36	3 609,68
LBFC Slide Construction				
Fixed Amount	1 095,31	6%	1 161,03	1 230,69
90% of water usage	1,33	6%	1,41	1,49
Indigent cases	Fully subsidized		Fully subsidized	Fully subsidized
Suction tanks per load				
Within working hours				
Single Load	108,96	6%	115,50	122,43
Double Load	207,11	6%	219,53	232,71
Outside Municipal area	590,61	6%	626,05	663,61
Rate per km outside municipal area	9,25	6%	9,80	10,39
After hours, weekends and public holidays				
Single Load	590,61	6%	626	663,61
Double Load	779,54	6%	826	875,89
Outside Municipal area	779,54	6%	826	875,89
Rate per km outside municipal area	9,28	6%	9,84	10,43
Outside Contractor to dump sewerage at Mun. Works				
Single load	275,00	10%	292	
Dubble load	495,00	10%	525	
Application for Bulk Sewerage Connections	actual cost + 25%	actual cost + 25%	actual cost + 25%	actual cost + 25%
Per kiloliter	57,49	6%	60,94	64,60

Table 5.10: Sewerage Tariff

Chapter 5: Municipal finances:

ELECTRICITY

	2019/20	% Increase/ (Decrease)	2020/21	2021/22
ELECTRICITY RATES*				
Domestic customers				
Conventional meters				
Basic (Single phase) - (R/month)	327,7334	6,22%	348,1184	369,01
Basic (Three phase) - (R/month)	490,7125	6,22%	521,2348	552,51
Capacity (R/Amp/phase/month)			-	
Energy (R/kWh)	1,7178	6,22%	1,8246	1,93
(1 to 50 units + Basic per calender month for free/ not transferrable) (Indigents only)				
Prepaid meters Indigent 20 Amp				
Electricity Indigent (R/kWu) 51 - 100 kWu/month.	1,2738	6,22%	1,3530	1,43
(1st 50 units per calender month free- not transferable) (only Indigent cases)				
Prepaid meters: 20 Amp single phase				
Energy (R/kWh)	2,0402	6,22%	2,1671	2,30
Pre-paid: 1 phase >20 Amp 1 phase; all 3 phase.				
Basic - (R/month)	52,0122	6,22%	55,2474	58,56
Capacity (R/Amp/phase/month)	3,9575	6,22%	4,2037	4,46
Energy (R/kWh)	1,7786	6,22%	1,8892	2,00
Minimum purchase per transaction R20.00				
Availability Fee				
Availability fee (Empty plots- levy per month))	218,6887	6,22%	232,2911	246,23
Business customers				
Conventional meters				
Basic - (R/month)	587,6248	6,22%	624,1751	661,63
Basic (Three phase) - (R/month)	624,3	6,22%	663,1315	702,92
Energy (R/kWh)	1,8921	6,22%	2,0098	2,13
Pre-payment 20 Amp 1 phase				
Energy (R/kWh)	2,2879	6,22%	2,4302	2,58
Pre-payment >20 Amp 1 phase & all 3 phase				
Basic - (R/month)	52,98	6,22%	56,2754	59,65
Capacity (R/Amp/phase/month)	3,98	6,22%	4,2276	4,48
Energy (R/kWh)	1,95	6,22%	2,0713	2,20
Low voltage Farmers				
Basic - (R/month)	656,46	6,22%	697,2918	739,13
Capacity (R/Amp/phase/month)				
Energy (R/kWh)	1,9933	6,22%	2,1173	2,24

Chapter 5: Municipal finances:

Time Of Use (TOU) tariff Medium Voltage (MV)				
Basic - (R/month)	4084,16	6,22%	4 338,1948	4 598,49
Demand (R/kVA/m)	73,9	6,22%	78,4966	83,21
Acces (R/kVA/m)	63,41	6,22%	67,3541	71,40
Reactive Energy (R/kvarh)	0,0984	6,22%	0,1045	0,11
High Season:				
Peak: (R/kWh)	3,796	6,22%	4,0321	4,27
Standard: (R/kWh)	1,4449	6,22%	1,5348	1,63
Off- Peak: (R/kWh)	0,9105	6,22%	0,9671	1,03
Low Season:				
Peak: (R/kWh)	1,5311	6,22%	1,6263	1,72
Standard: (R/kWh)	1,1544	6,22%	1,2262	1,30
Off- Peak: (R/kWh)	0,8268	6,22%	0,8782	0,93
Time Of Use (TOU) tariff Low Voltage (LV)				
Basic - (R/month)	2042,08	6,22%	2 169,0974	2 299,24
Demand (R/kVA/m)	93,78	6,22%	99,6131	105,59
Acces (R/kVA/m)	69,74	6,22%	74,0778	78,52
Reactive Energy (R/kvarh)	0,096	6,22%	0,1020	0,11
High Season				
Peak: (R/kWh)	4,1353	6,22%	4,3925	4,66
Standard: (R/kWh)	1,4882	6,22%	1,5808	1,68
Off- Peak: (R/kWh)	0,8294	6,22%	0,8810	0,93
Low Season				
Peak: (R/kWh)	1,577	6,22%	1,6751	1,78
Standard: (R/kWh)	1,189	6,22%	1,2630	1,34
Off- Peak: (R/kWh)	0,8517	6,22%	0,9047	0,96
Buy Back Rates: All TOU customers				
High Season				
Peak: (R/kWh)	3,2774	6,22%	3,4813	3,69
Standard: (R/kWh)	0,9927	6,22%	1,0544	1,12
Off- Peak: (R/kWh)	0,6206	6,22%	0,6592	0,70
Low Season:				
Peak: (R/kWh)	1,0694	6,22%	1,1359	1,20
Standard: (R/kWh)	0,7356	6,22%	0,7814	0,83
Off- Peak: (R/kWh)	0,4673	6,22%	0,4964	0,53
Schools and hostels, crèches, registered churches				
Basic - (R/month)	960,6	6,22%	1 020,3493	1 081,57
Capacity (R/Amp/phase/month)				
Energy (R/kWh)	1,5323	6,22%	1,6276	1,73
Sportsclubs: fields and buildings, golfclubs				
Basic - (R/month)	282,18	6,22%	299,7316	317,72
Capacity (R/Amp/phase/month)				
Energy (R/kWh)	1,5323	6,22%	1,6276	1,73

Chapter 5: Municipal finances:

Street lights				
Maintenance charge- (R/luminaire/month)				
Energy (R/kWh)	1,1778	6,22%	1,2511	1,33
Municipal Supplies				
Basic - (R/month)				
Capacity (R/Amp/phase/month)				
Buildings, Sewerage Pumps, Water Pumps: (R/kWh)	1,9234	6,22%	2,0430	2,17
Temporary users				
Electricity (R/kWh)	2,8545	6,22%	3,0320	3,21
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)	1 419,3518	6,22%	1 507,6355	1 598,09
Tampering with meter (Fine- 2nd time) (non-indigent case)	2 129,0277	6,22%	2 261,4532	2 397,14
Tampering with meter (Fine- 3rd time) (culprit should be prosecuted)	2 838,7036	6,22%	3 015,2710	3 196,19
Tampering with meter (Fine- 1st time) (Indigent case)	669,5056	6,22%	711,1488	753,82
Tampering with meter (Fine- 2nd time) (Indigent case)	1 004,2583	6,22%	1 066,7232	1 130,73
Tampering with meter (Fine- 3rd time) (Culprit should be prosecuted)	1 339,0111	6,22%	1 422,2976	1 507,64
New Connection				
New Installations	Actual cost + 25%		Actual cost + 25%	Actual cost + 25%

Table 5.11: Electricity tariff

COST SAVING MEASUREMENTS

- The indigent members of the public should be encouraged to report all water leaks, even on their side of the meter. Early action preventing water losses will result in a slowdown of bad debts.
- The monitoring of overtime and standby must continue.
- Year tenders must be encouraged for all items bought on a regular basis and the contracts must stipulate that no increases in the prices may take place during the contract period. Strict service level agreements 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.

Chapter 5: Municipal finances:

- 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: Performance management

CHAPTER 6: PERFORMANCE MANAGEMENT

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: Performance management

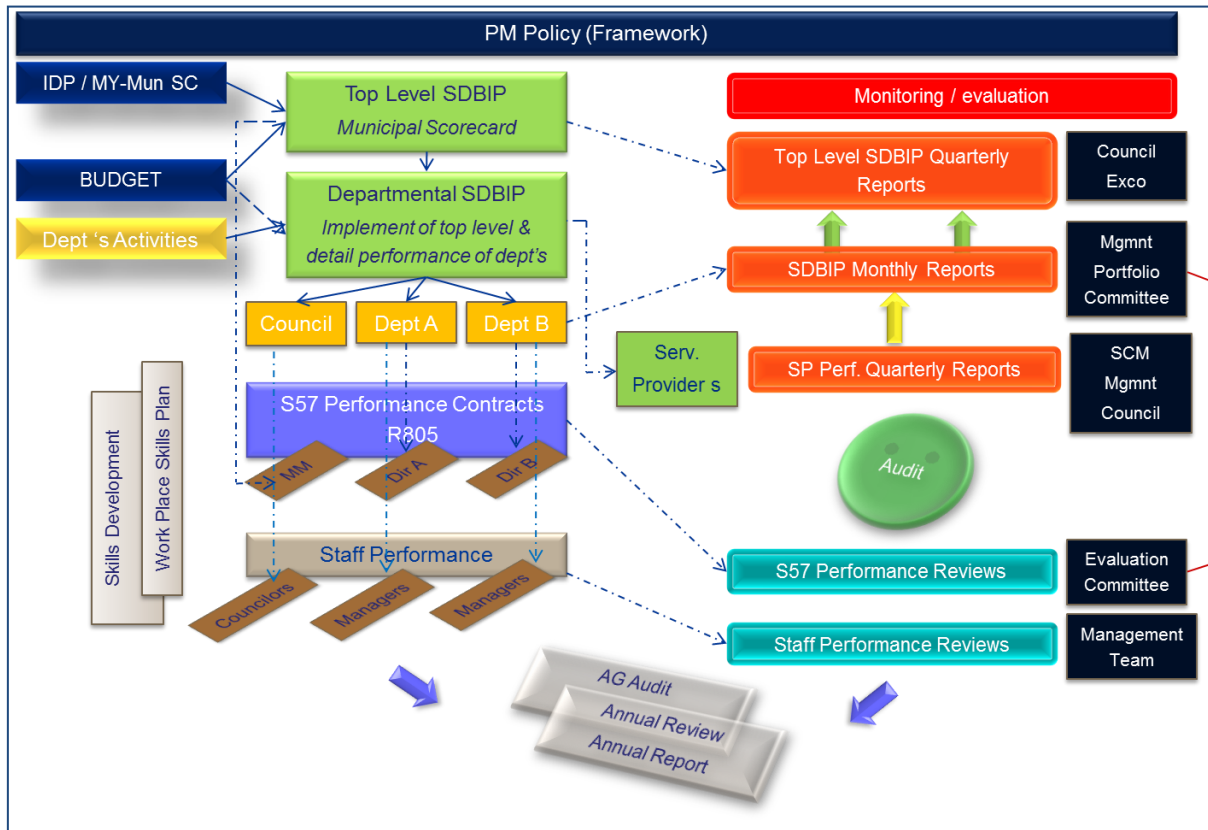


Figure 6.1: Performance Management System

6.2 STATUS OF CEDERBERG MUNICIPALITY'S PERFORMANCE MANAGEMENT SYSTEM

In 2009 the Municipal Council approved a Performance Management System and Framework for performance implementation, monitoring and evaluation of the organizational as well as individual levels.

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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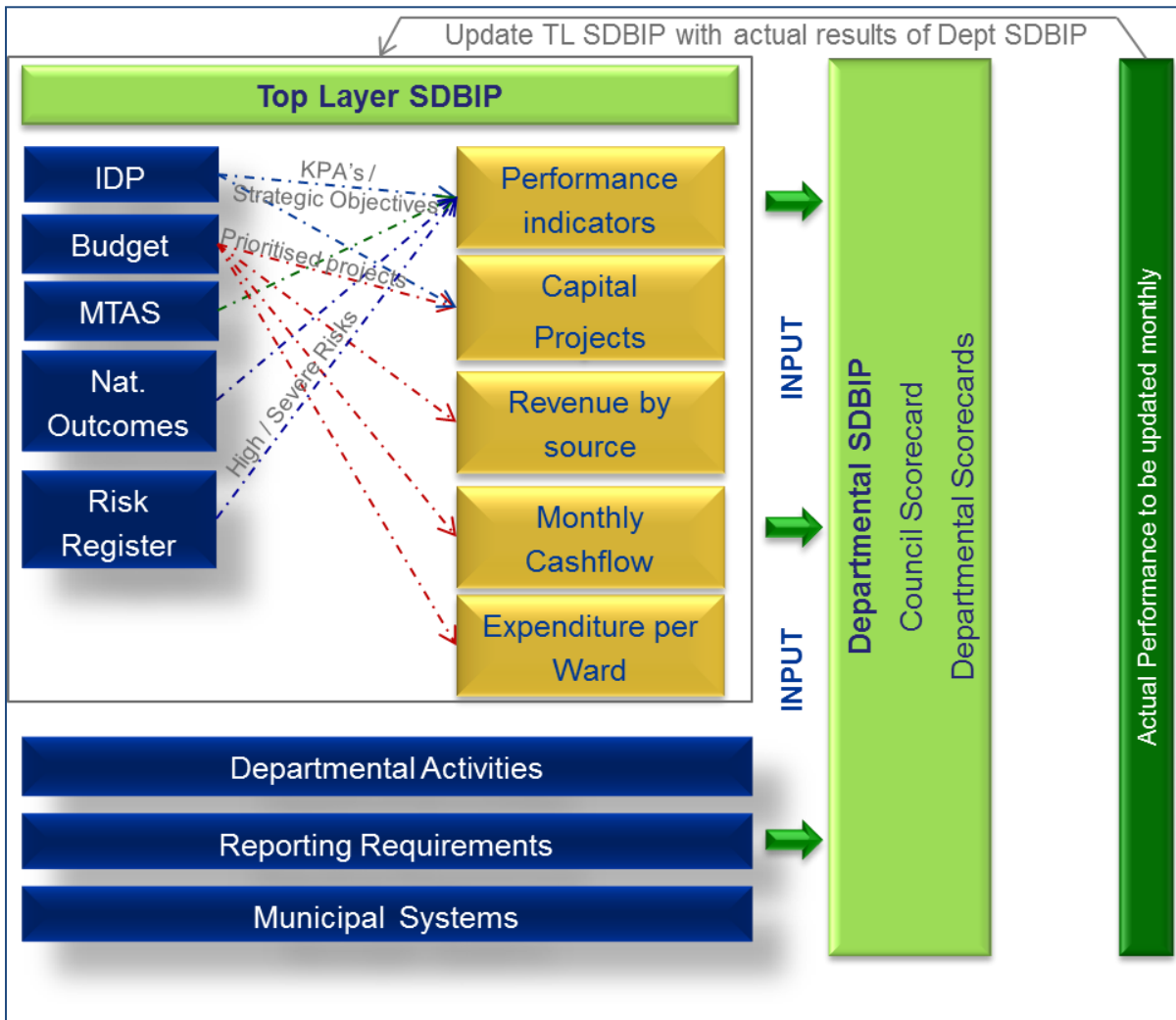


Figure 6.2: Organisational Performance

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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Cascading Performance Management to lower levels

It is important to link organisational performance to individual performance and to manage both at the same time, but separately. Although legislation requires that the Municipal Manager, and Managers directly accountable to the Municipal Manager, sign formal performance contracts, it is also a requirement that all employees have performance plans. These must be aligned with the individual performance plan of the head of the directorate and job descriptions.

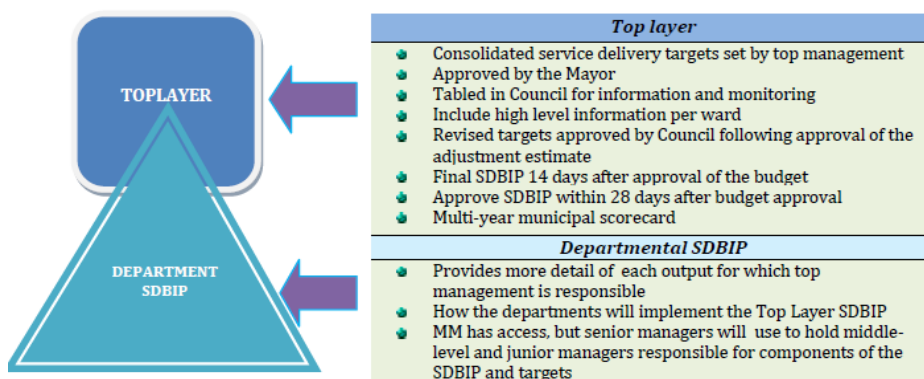
Cederberg Municipality are currently in the process of cascading performance management to lower levels. The Municipality are busy developing a Performance Management Policy and action plan of how the Municipality envisaged to cascade performance management to the lower levels. Department of Local Government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

6.3 KEY PERFORMANCE INDICATORS

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

Every year, as required by Section 12 (1) of the Regulations to the MSA, the Municipality also sets performance targets for each of the key performance indicators. The IDP process and the performance management process must be seamlessly integrated as the Performance Management System serves to measure the performance of the municipality on meeting its development objectives is contained in its Integrated Development Plan.

6.4 THE SDBIP CONCEPT: A PRACTICAL PERSPECTIVE



Chapter 6: Performance management

Figure 6.3: SDBIP perspective

6.5 PERFORMANCE REPORTING

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.

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.

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, 	<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>

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Frequency	MSA/MFMA Reporting on PMS	Section
	<p>the relevant Provincial Treasury, the MEC responsible for local government in the province and any prescribed organ of the state.</p> <ul style="list-style-type: none"> ➤ 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 tabled; adopt an oversight report containing council's comments on the annual report. ➤ 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. 	<i>MFMA S134</i>

Table 6.1: Reporting Requirements

6.6 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
	Infrastructure		1. Aged infrastructure and vehicles

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Strategic Objective	Risk Area	Risk Description	Risk Background
Improve and sustain basic service delivery and infrastructure development		Inability to provide timely and effective services to the community	<ol style="list-style-type: none"> 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
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

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Strategic Objective	Risk Area	Risk Description	Risk Background
			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 6.2: Strategic Risk

6.7 FIVE-YEAR 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 five-year municipal scorecard is the municipality's strategic plan and shows the strategic alignment between the different documents (IDP, Budget and Performance Agreements). The tables below constitute the five-year municipal scorecard with targets for the next five (5) years aligned with MSCOA.

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

Ref	Directorate	MSCOA Function	National Kpa	Key Performance Indicator	Unit of Measurement	Ward	Cederberg Mun - strategic objective	Annual target	Quarterly Targets (2020/2021)				Target Outer Year
									Q1	Q2	Q3	Q4	2021/22
									Sep-20	Dec-20	Mar-21	Jun-21	
1	Corporate Services	Finance and Administration [Core function] - Human Resources	Municipal Transformation and Institutional Development	The percentage of the municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2021 [(Actual amount spent on training/total operational budget) x100]	% of the municipality's personnel budget on training by 30 June 2021 (Actual amount spent on training/total personnel budget) x100	All	Development and transformation of the institution to provide a people-centred human resources and administrative service to citizens, staff and Council	0,5%	0%	0%	0%	0.5%	0.5%
2	Corporate Services	Finance and Administration [Core function] - Human Resources	Municipal Transformation and Institutional Development	The number of people from employment equity target groups employed in the three highest levels of management in compliance with the equity plan as at 30 June 2021	Number of people employed	All	Development and transformation of the institution to provide a people-centred human resources and administrative service to citizens, staff and Council	1	0	0	0	1	1
3	Corporate Services	Finance and Administration [Core function] - Human Resources	Municipal Transformation and Institutional Development	90% of the approved capital budget spent for the IT equipment and software by 30 June 2021 [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2021	All	Development and transformation of the institution to provide a people-centred human resources and administrative service to citizens, staff and Council	1	0	0	0	1	1
4	Corporate Services	Finance and Administration [Core function] - Human Resources	Municipal Transformation and Institutional Development	90% of the approved capital budget spent on the Nutanix Virtualization Project by 30 June 2021 [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2021	All	Development and transformation of the institution to provide a people-centred human resources and administrative service to citizens, staff and Council	1	0	0	0	1	1

Table 6.3: Goal - institutional development and transformation

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

Ref	Directorate	MSCOA Function	National Kpa	Key Performance Indicator	Unit of Measurement	Ward	Cederberg Mun - strategic objective	Annual target	Quarterly Targets 2020/2021				Target Outer Year
									Q1	Q2	Q3	Q4	2021/22
									Sep-20	Dec-20	Mar-21	Jun-21	
5	Community Services and Public Safety	Housing [Non-core Function] - Housing	Basic Service Delivery	Construct 100 top structures in Lamberts Bay Pr.No.114	Number of top structures constructed	5	Enable a resilient, sustainable, quality and inclusive living environment and human settlements i.e. Housing development and informal settlement upgrade	100	0	0	0	100	100

Table 6.4: Goal - living environment and human settlement

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

Ref	Directorate	MSCOA Function	National Kpa	Key Performance Indicator	Unit of Measurement	Ward	Cederberg Mun - strategic objective	Annual target	Quarterly Targets 2020/2021				Target Outer Year
									Q1	Q2	Q3	Q4	Year 2021/22
									Sep-20	Dec-20	Mar-21	Jun-21	
6	Office of the Municipal Manager	Planning and Development [Core function] - Economic Development/Planning	Local Economic Development	Create 200 jobs opportunities in terms of EPWP by 30 June 2021	Number of job opportunities created in terms of EPWP by 30 June 2021	All	Facilitate, expand and nurture sustainable economic growth and eradicate poverty	-	0	0	0	200	200

Table 6.5: Goal - economic growth

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D. Financial viability and economically sustainability

Ref	Directorate	MSCOA Function	National Kpa	Key Performance Indicator	Unit of Measurement	Ward	Cederberg Mun - strategic objective	Annual target	Quarterly Targets 2020/21				Target Outer Year
									Q1	Q2	Q3	Q4	2021/22
									Sep-20	Dec-20	Mar-21	Jun-21	
7	Financial Services	Finance and Administration [Core function] - Budget and Treasury Office	Municipal Financial Viability and Management	Submit the draft main budget to Council for approval by 31 March 2021	Draft main budget submitted to Council for approval by 31 March 2021	All	Financial viability and economically sustainability	1	0	0	1	0	1
8	Financial Services	Finance and Administration [Core function] - Budget and Treasury Office	Municipal Financial Viability and Management	Submit the adjustments budget to Council for approval by 28 February 2021	Adjustment budget submitted to Council by 28 February 2021	All	Financial viability and economically sustainability	1	0	0	1	0	1
9	Financial Services	Finance and Administration [Core function] - Finance	Municipal Financial Viability and Management	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2021 (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 2021	All	Financial viability and economically sustainability	45%	0%	0%	0%	45%	45%
10	Financial Services	Finance and Administration [Core function] - Finance	Municipal Financial Viability and Management	Financial viability measured in terms of the outstanding service debtors as at 30 June 2021 (Total outstanding service debtors/ revenue received for services)	% of outstanding service debtors by 30 June 2021	All	Financial viability and economically sustainability	30%	0%	0%	0%	30%	30%

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Ref	Directorate	MSCOA Function	National Kpa	Key Performance Indicator	Unit of Measurement	Ward	Cederberg Mun - strategic objective	Annual target	Quarterly Targets 2020/21				Target Outer Year
									Q1	Q2	Q3	Q4	2021/22
									Sep-20	Dec-20	Mar-21	Jun-21	
11	Financial Services	Finance and Administration [Core function] - Finance	Municipal Financial Viability and Management	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2021 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	Number of months it takes to cover fix operating expenditure with available cash	All	Financial viability and economically sustainability	1	0	0	0	1	1
12	Financial Services	Finance and Administration [Core function] - Finance	Municipal Financial Viability and Management	Spent 90% of the Financial Management Grant by 30 June 2021 [(Total actual grant expenditure/Total grant allocation received) x100]	% of Financial Management Grant spent by 30 June 2021	All	Financial viability and economically sustainability		0%	20%	60%	90%	90%
13	Financial Services	Finance and Administration [Core function] - Finance	Municipal Financial Viability and Management	Submit financial statements to the Auditor-General by 31 August 2020	Approved financial statements submitted to the Auditor-General by 31 August 2020	All	Financial viability and economically sustainability	1	1	0	0	0	1
14	Financial Services	Finance and Administration [Core function] - Finance	Municipal Financial Viability and Management	Achievement of a payment percentage of 85% quarterly ((Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue) x 100	Payment % achieved by 30 June 2021	All	Financial viability and economically sustainability	85%	85%	85%	85%	85%	85%

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Ref	Directorate	MSCOA Function	National Kpa	Key Performance Indicator	Unit of Measurement	Ward	Cederberg Mun - strategic objective	Annual target	Quarterly Targets 2020/21				Target Outer Year
									Q1	Q2	Q3	Q4	2021/22
									Sep-20	Dec-20	Mar-21	Jun-21	
15	Financial Services	Finance and Administration [Core function] - Finance	Municipal Financial Viability and Management	Achieve an unqualified audit opinion for the financial year	Unqualified Audit opinion received	All	Financial viability and economically sustainability	1	0	0	1	0	1
16	Financial Services	Finance and Administration [Core function] - Fleet Management	Municipal Financial Viability and Management	90% of the approved capital budget spent for Fleet Management by 31 May 2021 [(Total actual expenditure / Approved capital budget for fleet management) x100]	% of budget spent by 30 June 2021	All	Financial viability and economically sustainability	90%	0%	20%	60%	90%	90%

Table 6.6: Goal - financial viability

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E. Good Governance, Community Development & Public Participation

Ref	Directorate	MSCOA Function	National Kpa	Key Performance Indicator	Unit of Measurement	Ward	Cederberg Mun - strategic objective	Annual target	Quarterly Targets 2020/2021				Target Outer Year
									Q1	Q2	Q3	Q4	2021/22
									Sep-20	Dec-20	Mar-21	Jun-21	
17	Technical Services	Finance and Administration [Core function] - Asset Management	Good Governance and Public Participation	Spend 90% of approved maintenance budget for municipal buildings by 30 June 2021	Percentage budget spent	All	Good Governance, Community Development & Public Participation	90%	0%	20%	60%	90%	90%
18	Financial Services	Internal Audit [Core function] - Governance Function	Good Governance and Public Participation	Address 100% of ICT Audit findings by 30 June 2021	Percentage of Audit finding addressed by 30 June 2021	All	Good Governance, Community Development & Public Participation		0%	0%	0%	100%	100%
19	Office of the Municipal Manager	Internal Audit [Core function] - Governance Function	Good Governance and Public Participation	Develop and submit the risk-based audit plan for 2021/22 to the Audit Committee by 30 June 2021	Risk based audit plan submitted to the Audit Committee by 30 June 2021	All	Good Governance, Community Development & Public Participation	1	0	0	0	1	1
20	Office of the Municipal Manager	Finance and Administration [Core function] - Administrative and Corporate Support	Good Governance and Public Participation	Compile and submit the draft annual report to Council by 31 January 2021	Draft annual report 2019/2020 submitted to Council by January 2021	All	Good Governance, Community Development & Public Participation	1	0	0	1	0	1
21	Office of the Municipal Manager	Finance and Administration [Core function] - Administrative and Corporate Support	Good Governance and Public Participation	Compile and submit the final annual report and oversight report to Council by 31 March 2021	Final annual report and oversight report submitted to Council by 30 March 2021	All	Good Governance, Community Development & Public Participation	1	0	0	1	0	1

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Ref	Directorate	MSCOA Function	National Kpa	Key Performance Indicator	Unit of Measurement	Ward	Cederberg Mun - strategic objective	Annual target	Quarterly Targets 2020/2021				Target Outer Year
									Q1	Q2	Q3	Q4	2021/22
									Sep-20	Dec-20	Mar-21	Jun-21	
22	Office of the Municipal Manager	Planning and Development [Core function] - Corporate Wide Strategic Planning (IDPs, LEDs)	Good Governance and Public Participation	Submit the final reviewed IDP to Council by 31 May 2021	Final IDP submitted to Council by 31 May 2021	All	Good Governance, Community Development & Public Participation	1	0	0	0	1	1
23	Corporate Services	Finance and Administration [Core function] - Risk Management	Municipal Transformation and Institutional Development	Complete the annual Risk Assessment and submit the strategic and operational risk register to the Risk Committee by 30 June 2021	Strategic and operational risk register submitted to the Risk Committee by 30 June 2021	All	Good Governance, Community Development & Public Participation	1	0	0	0	1	1

Table 6.7: Goal - good governance

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F. Improve and sustain basic service delivery and infrastructure development

Ref	Directorate	MSCOA Function	National Kpa	Key Performance Indicator	Unit of Measurement	Ward	Cederberg Mun - strategic objective	Annual target	Quarterly Targets 2020/2021				Target Outer Year
									Q1	Q2	Q3	Q4	2021/22
									Sep-20	Dec-20	Mar-21	Jun-21	
24	Financial Services	Electricity [Core function] - Electricity	Basic Service Delivery	Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering) (Excluding Eskom areas) and billed for the service as at 30 June 2021	Number of residential properties which are billed for electricity or have pre-paid meters (Excluding Eskom areas)	All	Improve and sustain basic service delivery and infrastructure development	-	7877	7877	7877	7877	-
25	Financial Services	Electricity [Core function] - Electricity	Basic Service Delivery	Provide free basic electricity to indigent households as per the requirements in the indigent policy as at 30 June 2021	Number of households receiving free basic electricity	All	Improve and sustain basic service delivery and infrastructure development	-	2280	2280	2280	2280	-
26	Financial Services	Waste Management [Core function] - Solid Waste Removal	Basic Service Delivery	Number of formal residential properties for which refuse is removed once per week and billed for the service as at 30 June 2021	Number of residential properties which are billed for refuse removal	All	Improve and sustain basic service delivery and infrastructure development	-	5862	5862	5862	5862	-
27	Financial Services	Waste Management [Core function] - Solid Waste Removal	Basic Service Delivery	Provide free basic refuse removal to indigent households as per the requirements in the indigent policy as at 30 June	Number of households receiving free basic refuse removal	All	Improve and sustain basic service delivery and infrastructure development	-	2009	2009	2009	2009	-

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Ref	Directorate	MSCOA Function	National Kpa	Key Performance Indicator	Unit of Measurement	Ward	Cederberg Mun - strategic objective	Annual target	Quarterly Targets 2020/2021				Target Outer Year
									Q1	Q2	Q3	Q4	2021/22
									Sep-20	Dec-20	Mar-21	Jun-21	
28	Financial Services	Waste Water Management [Core function] - Sewerage	Basic Service Delivery	Number of formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets) and billed for the service as at 30 June 2021	Number of residential properties which are billed for sewerage	All	Improve and sustain basic service delivery and infrastructure development	-	4758	4758	4758	4758	-
29	Financial Services	Waste Water Management [Core function] - Sewerage	Basic Service Delivery	Provide free basic sanitation to indigent households as per the requirements in the indigent policy as at 30 June 2021	Number of households receiving free basic sanitation services	All	Improve and sustain basic service delivery and infrastructure development	-	19911	1911	1911	1911	-
30	Financial Services	Water Management [Core function] - Water Distribution	Basic Service Delivery	Number of formal residential properties that receive piped water (credit and prepaid water) that is connected to the municipal water infrastructure network and billed for the service as at 30 June 2021	Number of residential properties which are billed for water or have pre-paid meters	All	Improve and sustain basic service delivery and infrastructure development	-	5779	5779	5779	5779	-
31	Financial Services	Water Management [Core function] - Water Distribution	Basic Service Delivery	Provide free basic water to indigent households as per the requirements in the indigent policy as at 30 June 2021	Number of households receiving free basic water	All	Improve and sustain basic service delivery and infrastructure development	-	2001	2001	2001	2001	-
32	Technical Services	Community and Social Services [Core function] - Community Halls and Facilities	Basic Service Delivery	Spend 90% of the approved project budget for the upgrade of community facilities by the end of June 2021 {(Actual expenditure divided by the total approved project budget) x 100}	% of budget spent by 30 June 2021	All	Improve and sustain basic service delivery and infrastructure development	90%	0%	20%	60%	90%	90%

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Ref	Directorate	MSCOA Function	National Kpa	Key Performance Indicator	Unit of Measurement	Ward	Cederberg Mun - strategic objective	Annual target	Quarterly Targets 2020/2021				Target Outer Year
									Q1	Q2	Q3	Q4	2021/22
									Sep-20	Dec-20	Mar-21	Jun-21	
33	Technical Services	Electricity [Core function] - Electricity	Basic Service Delivery	Spend 90% of the approved maintenance budget for electricity services by 30 June 2021 [(Total expenditure on maintenance/ Approved budget for maintenance) x100]	% maintenance budget spent by 30 June 2021	All	Improve and sustain basic service delivery and infrastructure development	90%	0%	20%	60%	90%	90%
34	Technical Services	Electricity [Core function] - Electricity	Basic Service Delivery	Spend 90% of the capital budget approved for the upgrade of the electricity network within Cederberg by 30 June 2021 [(Total expenditure on project/ Approved budget for the project) x100]	% of capital budget spent by 30 June 2021	All	Improve and sustain basic service delivery and infrastructure development	90%	0%	20%	60%	90%	90%
35	Technical Services	Electricity [Core function] - Street Lighting and Signal Systems	Basic Service Delivery	Spend 90% of the capital budget approved for the replacement of streetlights in Cederberg by 30 June 2021 [(Total expenditure on project/ Approved budget for the project) x100]	% of capital budget spent by 30 June 2021	All	Improve and sustain basic service delivery and infrastructure development	90%	0%	20%	60%	90%	90%
36	Technical Services	Planning and Development [Core function] - Project Management Unit	Basic Service Delivery	Spend 100% of the MIG grant by 30 June 2021 [(Total expenditure on MIG Grant/ Approved MIG allocation) x100]	% of budget spent by 30 June 2021	All	Improve and sustain basic service delivery and infrastructure development	100%	20%	40%	70%	100%	100%
37	Technical Services	Road Transport [Core function] - Roads	Basic Service Delivery	Spend 90% of the maintenance budget for roads and stormwater by 30 June 2021 [(Total expenditure on maintenance/ Approved budget for maintenance) x100]	% maintenance budget spent 30 June 2021	All	Improve and sustain basic service delivery and infrastructure development	90%	0%	20%	60%	90%	90%

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Ref	Directorate	MSCOA Function	National Kpa	Key Performance Indicator	Unit of Measurement	Ward	Cederberg Mun - strategic objective	Annual target	Quarterly Targets 2020/2021				Target Outer Year
									Q1	Q2	Q3	Q4	2021/22
									Sep-20	Dec-20	Mar-21	Jun-21	
38	Community Services and Public Safety	Sport and Recreation [Core function] - Sports Grounds and Stadiums	Basic Service Delivery	Spend 90% of the approved budget for the upgrade of the Clanwilliam Sports Field by 30 June 2021	% of budget spent by 30 June 2021	3	Improve and sustain basic service delivery and infrastructure development	90%	0%	20%	60%	90%	90%
39	Technical Services	Waste Management [Core function] - Solid Waste Disposal (Landfill Sites)	Basic Service Delivery	Report bi-annually to Council during the 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	Improve and sustain basic service delivery and infrastructure development		0	1	0	1	0
40	Technical Services	Waste Water Management [Core function] - Waste Water Treatment	Basic Service Delivery	Spend 90% of the approved budget for the Citrusdal WWTW by 30 June 2021	% of budget spent by 30 June 2021	2			0%	0%	0%	0%	0%
41	Technical Services	Waste Water Management [Core function] - Waste Water Treatment	Basic Service Delivery	Spend 90% of the approved maintenance budget for waste water by 30 June 2021 [(Total expenditure on maintenance/ Approved budget for maintenance) x100]	% maintenance budget spent by 30 June 2021	All	Improve and sustain basic service delivery and infrastructure development	90%	0%	20%	60%	90%	90%
42	Technical Services	Water Management [Core function] - Water Storage	Basic Service Delivery	Develop 2 boreholes for Clanwilliam and 2 boreholes for Citrusdal by 30 June 2021	Number of boreholes developed by 30 June 2021	2;3	Improve and sustain basic service delivery and infrastructure development	4	0	0	0	4	0
43	Technical Services	Water Management [Core function] - Water Distribution	Basic Service Delivery	Spend 90% of the approved maintenance budget for water by 30 June 2021 (Total expenditure on maintenance/ Approved	% maintenance budget spent by 30 June 2021	All	Improve and sustain basic service delivery and infrastructure development		0%	20%	60%	90%	90%

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Ref	Directorate	MSCOA Function	National Kpa	Key Performance Indicator	Unit of Measurement	Ward	Cederberg Mun - strategic objective	Annual target	Quarterly Targets 2020/2021				Target Outer Year
									Q1	Q2	Q3	Q4	2021/22
									Sep-20	Dec-20	Mar-21	Jun-21	
				budget for maintenance) x100]									
44	Technical Services	Water Management [Core function] - Water Distribution	Basic Service Delivery	Limit unaccounted for water to less than 15% by 30 June 2021 {(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold (incl free basic water) / Number of Kilolitres Water Purchased or Purified x 100}	% unaccounted water	All	Improve and sustain basic service delivery and infrastructure development	15%	15%	15%	15%	15%	15%
45	Technical Services	Water Management [Core function] - Water Treatment	Basic Service Delivery	95% of the water samples comply with SANS 241 micro biological parameters {(Number of water samples that comply with SANS 241 indicators/Number of water samples tested) x100}	% of water samples complying with SANS 241 micro biological parameters	All	Improve and sustain basic service delivery and infrastructure development	95%	95%	95%	95%	95%	95%
46	Office of the Municipal Manager	Finance and Administration [Core function] - Finance	Municipal Financial Viability and Management	The percentage of the municipal capital budget actually spent on capital projects as at 30 June (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 2021	All	Improve and sustain basic service delivery and infrastructure development	90%	0%	20%	60%	90%	90%
47	Technical Services	Electricity [Core function] - Electricity	Basic Service Delivery	90% of the INEP funding for Clanwilliam spent by 30 June 2021 [(Actual expenditure on INEP funding received/total INEP funding received) x100]	% of INEP funding spent by 30 June 2021	All	Improve and sustain basic service delivery and infrastructure development	90%	0%	20%	60%	90%	90%

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Ref	Directorate	MSCOA Function	National Kpa	Key Performance Indicator	Unit of Measurement	Ward	Cederberg Mun - strategic objective	Annual target	Quarterly Targets 2020/2021				Target Outer Year
									Q1	Q2	Q3	Q4	2021/22
									Sep-20	Dec-20	Mar-21	Jun-21	
48	Community Services and Public Safety	Water Management [Core function] - Water Distribution	Basic Service Delivery	90% of the approved capital budget spent for the entrance upgrade and beautification of resort in Clanwilliam by 30 June 2021 [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2021	3	To facilitate social cohesion, safe and healthy communities	90%	0%	20%	60%	90%	90%

Table 6.8: Goal - municipal service delivery and infrastructure

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G. To facilitate social cohesion, safe and healthy communities

Ref	Directorate	MSCOA Function	National Kpa	Key Performance Indicator	Unit of Measurement	Ward	Cederberg Mun - strategic objective	Annual target	Quarterly Targets 2020/2021				Target Outer Year
									Q1	Q2	Q3	Q4	2021/22
									Sep-20	Dec-20	Mar-21	Jun-21	
49	Community Services and Public Safety	Planning and Development [Core function] - Development Facilitation	Basic Service Delivery	Develop a Social Development Framework and submit to Council by 30 June 2021	Social Development Framework submitted to Council by 30 June 2021	All	To facilitate social cohesion, safe and healthy communities	1	0	0	0	1	0
50	Community Services and Public Safety	Planning and Development [Core function] - Development Facilitation	Basic Service Delivery	Spend 90% of the approved project budget to assist vulnerable groups [(Total expenditure on project/ Approved budget for the project) x100]	Percentage budget spent by 30 June 2021	5	To facilitate social cohesion, safe and healthy communities	90%	0%	20%	60%	90%	90%
51	Community Services and Public Safety	Public Safety [Core function] - Police Forces, Traffic and Street Parking Control	Basic Service Delivery	90% of the approved capital budget spent to upgrade the vehicle test centre equipment in Clanwilliam by 30 June 2020 [(Total actual expenditure / Approved capital budget for the project) x100]	% of budget spent by 30 June 2021	3	Facilitate, expand and nurture sustainable economic growth and eradicate poverty	90%	0%	20%	60%	90%	90%
52	Community Services and Public Safety	Public Safety [Core function] - Police Forces, Traffic and Street Parking Control	Basic Service Delivery	90% of the approved capital budget spent to upgrade the vehicle test centre equipment in Citrusdal by 30 June 2020 [(Total actual expenditure / Approved capital budget for the project) x100]	% of budget spent by 30 June 2021	1;2	Facilitate, expand and nurture sustainable economic growth and eradicate poverty	90%	0%	20%	60%	90%	90%
53	Corporate Services	Public Safety [Core function] - Police Forces, Traffic and Street Parking Control	Basic Service Delivery	90% of the approved capital budget spent for the upgrading of Thusong Centre in Clanwilliam by 30 June 2021 [(Total actual expenditure on the project/ Approved capital	% of budget spent by 30 June 2021	3	To facilitate social cohesion, safe and healthy communities	90%	0%	20%	60%	90%	90%

Chapter 6: Performance management

Ref	Directorate	MSCOA Function	National Kpa	Key Performance Indicator	Unit of Measurement	Ward	Cederberg Mun - strategic objective	Annual target	Quarterly Targets 2020/2021				Target Outer Year
									Q1	Q2	Q3	Q4	2021/22
									Sep-20	Dec-20	Mar-21	Jun-21	
				budget for the project)x100]									
54	Corporate Services	Public Safety [Core function] - Police Forces, Traffic and Street Parking Control	Basic Service Delivery	90% of the approved capital budget spent for the upgrading of Thusong Centre in Citrusdal by 30 June 2021 [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2021	2	To facilitate social cohesion, safe and healthy communities	90%	0%	20%	60%	90%	90%
55	Technical Services	Public Safety [Core function] - Police Forces, Traffic and Street Parking Control	Basic Service Delivery	90% of the approved capital budget spent for the fencing of Khayelitsha in Clanwilliam by 30 June 2021 [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2021	3	To facilitate social cohesion, safe and healthy communities	90%	0%	20%	60%	90%	90%
56	Technical Services	Public Safety [Core function] - Police Forces, Traffic and Street Parking Control	Basic Service Delivery	90% of the approved capital budget spent for the fencing: rugby and football field Oranjeville in Citrusdal by 30 June 2021 [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2021	2	To facilitate social cohesion, safe and healthy communities	90%	0%	20%	60%	90%	90%

Table 6.9: Goal - social cohesion

CONCLUSION

In conclusion, the IDP 2020/2021 for Cederberg Municipality was the third review of the IDP 2017-2020, and in line with the methodology and approach put forward in the Process Plan. The drafting process was, however, challenging in that the national lockdown limited participation in the commenting period during April/May 2020. This notwithstanding, the Cederberg Municipality is confident that the final budget speaks to the needs of the communities and the economy.

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