

CAPE AGULHAS MUNICIPALITY



DRAFT

INTEGRATED DEVELOPMENT PLAN

2009-2010

PREFACE

Cape Agulhas Municipality strives to fully integrate the Constitutional principles and the spirit of Batho Pele in its work ethic, work culture and operations.

The **9 CONSTITUTIONAL PRINCIPLES** underpinning our developmental state are as follows:

1. A high standard of professional ethics must be promoted and maintained
2. Efficient, economic and effective use of resources must be promoted
3. Public administration must be development oriented
4. Services must be provided impartially, fairly, equitably and without bias
5. People's needs must be responded to and the public must be encouraged to participate in policy making
6. Public administration must be accountable
7. Transparency must be fostered by providing the public with timely, accessible and accurate information
8. Good human resource management and career development practices, to maximize human potential, must be cultivated
9. Public administration must be broadly representative of the South African people, with employment and personnel management practices based on ability, objectivity, fairness and the need to redress the imbalances of the past to achieve broad representation.



BATHO PHELE PRINCIPLES

1. **CONSULTATION** – The public should be consulted about the level and quality of the services they receive from us and wherever possible, should be given a choice about the services that are offered.
2. **SERVICE STANDARDS** – The public should be told what level and quality of public services they will receive so that they are aware of what they can expect from us.
3. **COURTESY** – The public should always be treated with courtesy and consideration
4. **ACCESS** – All members of the public should have equal access to the services they are entitled to
5. **INFORMATION** - The public should be given full, accurate information about the public services they are entitled to receive.
6. **OPENNESS AND TRANSPANRENCY** - The public should be told how national departments and provincial administrations are run, how much they cost, and who is charge.
7. **REDRESS** – If the promised standard of service is not delivered, the public should be offered an apology, a full explanation, and a speedy and effective remedy; and when complaints are made the public should receive a sympathetic and positive response.
8. **VALUE FOR MONEY** – Public services should be provided economically and efficiently, in order to give the public the best possible value for money.



TABLE OF CONTENT

VOORWOORD DEUR DIE UITVOERENDE BURGEMEESTER

FOREWORD BY THE MUNICIPAL MANAGER

MESSAGE FROM THE INTEGRATED DEVELOPMENT PLANNING MANAGER

CHAPTER 1 INTRODUCTION AND BACKGROUND

INTRODUCTION

- 1.1 IDP PROCESS
- 1.2 DISTRICT ALIGNMENT
- 1.3 STRATEGIC ALIGNMENT WITHIN THE BROADER NATIONAL AND
PROVINCIAL CONTEXT

CHAPTER 2 GOVERNANCE STRUCTURES

- 2.1 POLITICAL STRUCTURES
- 2.2 PUBLIC / COMMUNITY PARTICIPATION
- 2.3 ADMINISTRATIEWE STRUKTUUR

CHAPTER 3 CAPE AGULHAS REALITY AND DEVELOPMENT SITUATION

- 3.1 INTRODUCTION
- 3.2 WARD PROFILES
 - 3.2.1 Demographic information
 - 3.2.2 Economic Information
 - 3.2.3 Dwelling Information
 - 3.2.4 Basic Services Information
 - 3.2.5 Investment Information
 - 3.2.6 Environmental Information

CHAPTER 4 DEVELOPMENT GOALS

- 4.1 VISION AND MISSION
- 4.2 DEVELOPMENT GOALS AND STRATEGIC OBJECTIVES



- 4.2.1 Institutional Transformation and Organisational Development
- 4.2.3 Economic Development
- 4.2.4 Financial Viability
- 4.2.5 Good Governance
- 4.3 OPERATIONAL STRATEGIES AND STATUTORY SECTOR PLANS
- 4.4 LOCAL ECONOMIC DEVELOPMENT
- 4.5 SECTORAL ENGAGEMENT
- 4.6 COMMUNITY NEEDS AND INPUT

CHAPTER 5 IDP AND BUDGET ALIGNMENT

- 5.1 BUDGET ALIGNMENT
 - CAPITAL BUDGET: 2009/2010
 - OPERATIONAL BUDGET: 2009/2010
 - TARIFFS FOR 2009/2010 FINANCIAL YEAR

LIST OF ADDENDUMS

REFERENCES



GLOSSARY OF TERMS

ABP	Area Based Planning
ACDP	African Christian Democratic Party
ANC	African National Congress
ASGISA	Accelerated and Shared Growth Initiatives of South Africa
BEE	Black Economic Empowerment
CAM	Cape Agulhas Municipality
CAMAF	Cape Agulhas Municipal Advisory Forum
DA	Democratic Alliance
DLA	the Department of Land Affairs
EAP	Economically Active Population
EIA	Environmental Impact Assessment
IDP	Integrated Development Plan
KPA	Key Performance Area
KPI	Key Performance Indicator
LED	Local Economic Development
MFMA	Municipal Finance Management Act, (Act 56 of 2003)
MSA	Municipal Systems Act (Act 32 of 2000)
NSDP	National Spatial Development Perspective
ODM	Overberg District Municipality
PDI	Previously Disadvantage Individuals
PGDS	Provincial Growth and Development Summit
PGWC	Provincial Government of the Western Cape
RoD	Record of Decision
SDF	Spatial Development Framework
SDBIP	Service Delivery and Budget Implementation Plan
SDP	Spatial Development Plan
SMME	Small, Medium and Macro Enterprise
UISP	Upgrading of Informal Settlement Programme
TEP	Tourism Enterprise Partnership



TABLES

Table 2.1	Cape Agulhas Council Portfolio
Table 3.1	Total Population and household composition per ward
Table 3.2	Gender composition per ward
Table 3.3	Level of Education per ward (age 20 years and older)
Table 3.4	Economical active population composition per ward
Table 3.5	Form of employment per ward
Table 3.6	Employment sector composition per ward
Table 3.7	Income sources per ward
Table 3.8	Monthly income category per ward
Table 3.9	Type of dwelling per ward
Table 3.10	Tenure status per ward
Table 3.11	Cape Agulhas Housing Waiting List
Table 3.12	Status on pipe water obtained per ward
Table 3.13	Type of Electricity per ward
Table 3.14	Type of toilet facility per ward
Table 3.15	Refuse disposal per ward
Table 4.1	Multi-Year Housing Financial Requirements
Table 4.2	Ward 1 – Needs prioritised by ward committee members
Table 4.3	Ward 2 – Needs prioritised by ward committee members
Table 4.4	Ward 3 – Needs prioritised by ward committee members
Table 4.5	Ward 4 – Needs prioritised by ward committee members
Table 4.6	Ward 5 – Needs prioritised by ward committee members

FIGURES

Figure 1.1	Alignment in the Western Cape
Figure 2.1	Macro structure of Cape Agulhas Municipality with the first reporting level
Figure 3.1	Level of Education of CAM
Figure 3.2	Population Aged 20 years and older
Figure 3.3	Age composition of CAM
Figure 3.4	Economically Active Population of CAM
Figure 3.5	Reasons for not working – CAM
Figure 3.6	Employment sector in CAM
Figure 3.7	Employment skills in CAM
Figure 3.8	Income sources (CAM)
Figure 3.9	Monthly income per person (CAM)
Figure 3.10	Monthly income per household (CAM)
Figure 3.11	Location of Toilet facility (CAM)



MAPS

Map 3.1: Cape Agulhas Routes

Map 3.2 Location of Cape Agulhas Municipal Area



VOORWOORD DEUR DIE UITVOERENDE BURGEMEESTER



RICHARD MITCHELL
UITVOERENDE BURGEMEESTER



FOREWORD BY THE MUNICIPAL MANAGER



**REYNOLD STEVENS
MUNICIPAL MANAGER**



MESSAGE FROM THE INTEGRATED DEVELOPMENT PLANNING MANAGER

Development planning in the local government sphere is conducted through the Integrated Development Planning instrument. Each municipality in terms of the Municipal Systems Act (2000) is responsible for formulating, adopting and implementing an Integrated Development Plan (IDP).

The Mayor is responsible for the IDP and it has to be adopted by the municipal council. Community participation and involvement is central to IDPs. Communities are encouraged to organize themselves and take care of their own development by working together with government.

Community and ward based planning is a powerful way for making more structured inputs in the IDP process and for organizing community and ward based self-action. IDPs are not a mere collection of community needs or plans but are municipal-wide plans that have to take community needs into account together with wider strategic issues incorporating provincial and national priorities and strategies.

Mediating these various interests the IDP should reflect the best possible development decisions and trade-offs that focus on viability and economic, social, environmental, how land should be used, what infrastructure and services are needed, how the environment should be protected, as well as financial and institutional sustainability.

The IDP must take into account the existing conditions of problems and resources available for development and for improvement of quality of life of the people living in the area. The plan must look at economic and social development.

The six main reasons for municipalities to have an IDP are:

- To focus on the most important needs of local communities taking into account the resources available at local level;
- It helps to speed up delivery;
- It helps to attract additional funds;
- It strengthens democracy
- It helps to overcome the legacy of apartheid; and
- It promotes co-ordination between local, provincial and national government

Stakeholders in this IDP process include the municipality, councillors, communities, organisations, interest groups, as well as National and Provincial sector department.



Taken into account the 9 Constitutional principles and the Batho Pele principles the content of this IDP document will consist of the following chapters:

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

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

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

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

Chapter 5 provide the linkage between the IDP and the budget.

This document is a revision of the 2008/2009 IDP. It brings the current situation to the attention of the reader and seeks to address governance and service delivery challenges which the municipality experiences.

BRIDGET SALO
IDP MANAGER



CHAPTER 1

PROCESS OVERVIEW AND ALIGNMENT

1.1 THE INTEGRATED DEVELOPMENT PLANNING PROCESS

The council adopted a procedure plan for the integrated development planning process on 26 August 2008 (resolution 165/2008). Through this process the Council seeks to have meaningful public participation through several interactions with the different wards at large, the five ward committees, the Cape Agulhas Municipal Advice Forum (CAMAF) which include the sector departments as well as businesses, groups and other organisations. The council had a strategic workshop to test the relevancy of current strategies and to make recommendations that will be captured in this integrated development plan (IDP).

1.2 DISTRICT ALIGNMENT

Cape Agulhas municipality together with all the B-municipalities in the district were involved in the drafting of the IDP of the district municipality in order to align issues strategically in the different IDPs. The regional IDP managers' forum provided municipalities in the district the opportunity to consult each other and to synchronise efforts in order to give effect to shared areas of impact. In the absence of a trained and experienced IDP co-ordinator for the Overberg District Municipality (ODM) the IDP process of the district were not as intense as before but the strategic and alignment issues were addressed through intergovernmental relations from the Overberg IDP managers' forum and provincial input.

1.3 STRATEGIC ALIGNMENT WITHIN THE BROADER NATIONAL AND PROVINCIAL CONTEXT

All spheres of government should work together and improve their performance to achieve common objectives and outcomes particularly with respect to economic growth, job creation and addressing the needs of the poor. Cape Agulhas Municipality (CAM) affirm that a shared approach to planning and alignment of the Provincial Growth and Development Strategy (PGDS), the IDP and the National Spatial Development Perspective (NSDP) and Accelerated and Shared Growth



Initiatives of South Africa (ASGISA) is central to a coordinated and integrated approach and the overall desire to improve the impact of government programs.

The way in which the CAM aligns with national, provincial and district strategies include the following:

Alignment with the Provincial Growth and Development Strategy

The PGDS identifies where growth is happening in the province, where it should be located in future and the form it should take:

CAM response:

- Engagement in the District Local Economic Development (LED) strategy (2008)
- Local economic actions and interventions in line with the district economic development framework and provincial focus and priorities

Alignment with National Spatial Development Perspective

The NSDP is a strategy that promotes the allocation of scarce funding and human resources to areas with development potential and meeting basic needs in poor areas as well as ensuring access to basic services and infrastructure and empowering people with skills to enter the labour force in areas of low development potential:

CAM response:

- Focus on people and poverty and not places
- Focus on opportunities for previously disadvantaged individuals (PDI) to participate in economy through for example supply chain management processes
- Spatial Development Framework (SDF) and Spatial Development Plans (SDP's) focus on integration of towns

Alignment with State of the Nation

CAM response:

- The use of Community Development Workers
- Attention to both first and second economies
- Attention to Black Economic Empowerment (BEE) and Small, Medium and Macro Enterprise (SMME) development

Alignment in Spatial Development

CAM response:

- Reference to NSDP
- District SDF and local SDFs based on principles of bio-regional planning

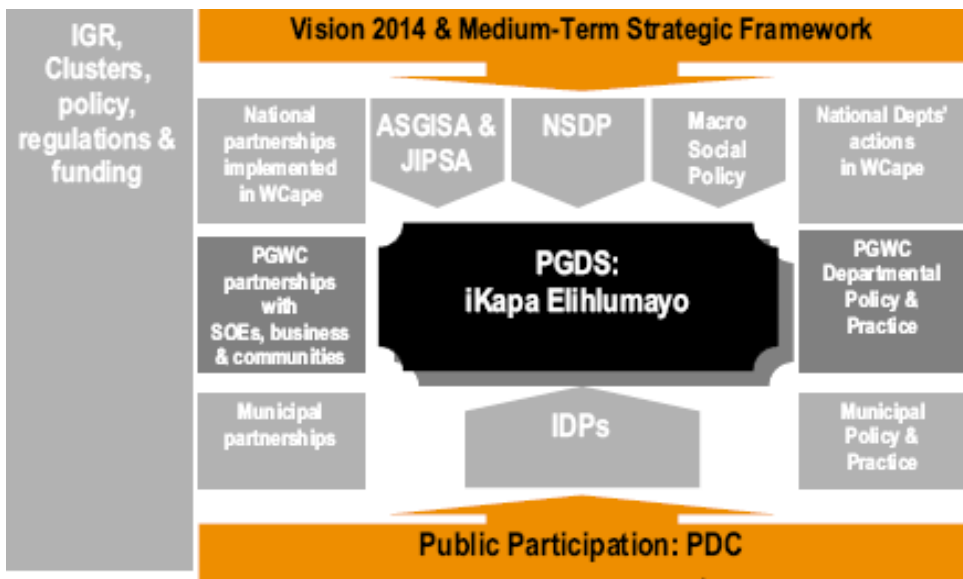


The focus of this IDP with regard to the strategic alignment within the broader national and provincial context remains:

- To develop a balance between short and medium term equity, growth and environmental concerns; and
- To choose between a range of alternative economic infrastructure investments and social investments in order to ensure optimal direction of scarce resources and to target and maximize the impact of government delivery.
- To accelerate development and social cohesion through dynamic partnerships and focused service delivery.

CAM will furthermore strive to give effect to government’s Vision 2014 and the Medium-Term Strategic Framework as shown in **Figure 1.1** through partnerships and interventions. However, it is crucial to acknowledge that improved performance in these areas will only occur through focused implementation and better integration and alignment through all spheres of government.

Figure 1.1 Alignment in the Western Cape



CHAPTER 2

GOVERNANCE STRUCTURES

Cape Agulhas Municipality is governed by three distinct structures that integratedly linked to each other. These structures are:

- Political
- Public Participation / Community
- Administration

2.1 POLITICAL STRUCTURE

Cape Agulhas Municipality (CAM) is governed by an Executive Mayoral Committee (EMC) and a participatory ward committee system. The EMC consists of three councillors and the ward committees of ten members. The directly elected ward councillor is the chairperson of the specific ward committee.

The **Executive Mayoral Committee** consists of the following councillors:

Richard Mitchell	African National Congress (ANC)	Executive Mayor
Dirk Jantjies	African National Congress (ANC)	Executive Deputy Mayor
Margaret Smal	African National Congress ANC	Ward Councillor

There are ten councillors who represent CAM. The political representation in the council consists of 6 seats for the African National Congress (ANC), 3 seats for the Democratic Alliance (DA) and 1 seat for the African Christian Democratic Party (ACDP).







The political arm of the municipality is guided by the:

- Executive Mayoral Committee
- The Council
- 4 x Portfolio committees (Finance and Administration, Local Economic Development, Community Services and Public Works)
- 5 x Ward Committees
- Cape Agulhas Municipal Advice Forum (CAMAF)





The political representation of the councillors of CAM is as follow:



Table 2.1 Cape Agulhas Council Portfolio

NAME OF COUNCILLOR	POLITICAL PARTY	CAPACITY	WARD	CONSTITUENCY	S 79 &80 COMMITTEE
 Richard Gordon Mitchell	ANC	Executive Mayor	Proportional Councillor	Proportional Councillor	<ul style="list-style-type: none"> • Community Services • Local Economic Development
 Eve Catherine Marthinus	ANC	Speaker	Proportional Councillor	Proportional Councillor	<ul style="list-style-type: none"> • Finance and Corporate Services • Local Economic Development • Employment Equity • Training and Development • Communication
 Dirk Jantjies	ANC	Executive Deputy Mayor Ward Councillor	3	Part of Bredasdorp (Selfbou area, Kleinbegin, Zwelitsha, Lime works area, Volstruiskamp)	<ul style="list-style-type: none"> • Public Works • Community Services • Finance and Corporate Services • Local Economic Development • Masakhane • Local labour Forum • Housing • Communication
 Margaret Elizabeth Smal	ANC	Executive Mayoral Committee Ward Councillor	2	Part of Bredasdorp, Klipdale, Protem and surrounding farms	<ul style="list-style-type: none"> • Public Works • Community Services • Local Economic Development • Masakhane • Housing
 John October	ANC	Ward Councillor	1	Napier, Elim, Haasvlakte and surrounding farms	<ul style="list-style-type: none"> • Public Works • Finance and Corporate Services • Local Economic Development • Masakhane • Local labour Forum • Housing
 Johannes Gerhardus Albertus Nieuwoudt	DA	Ward Councillor	4	Part of Bredasdorp	<ul style="list-style-type: none"> • Finance and Corporate Services • Local Economic Development • Masakhane • Housing



 Michael Ralph Dennis	ANC	Ward Councillor	5	Aniston, Struisbaai, L'Agulhas, Suiderstrand, Struisbaai and surrounding farms	<ul style="list-style-type: none"> • Community Services • Finance and Corporate Services • Local Economic Development • Masakhane • Employment Equity • Training and Development • Housing • Communication
 Dr Johan Adam Coetzee	DA	Normal Councillor	Proportional Councillor	Proportional Councillor	<ul style="list-style-type: none"> • Finance and Corporate Services • Local labour Forum
 Tania Thiel	DA	Normal Councillor	Proportional Councillor	Proportional Councillor	<ul style="list-style-type: none"> • Public Works • Community Services
 Johan Carel Lochner	ACDP	Normal Councillor	Proportional Councillor	Proportional Councillor	<ul style="list-style-type: none"> • Finance and Corporate Services • Employment Equity • Training and Development



2.2 PUBLIC / COMMUNITY PARTICIPATION IN THE IDP PROCESS

The formalised structures for public participation in Cape Agulhas are five ward committees which consist of ten members each and the Cape Agulhas Municipal Advisory Forum (CAMAf). The ward committees are chaired by the ward councillor and CAMAf by the Executive Mayor. Ward committee meetings are held every month and members of the public are welcome to attend the meetings. Members of the public can request a turn to speak if they want to give input during ward committee meetings. Council ensures that ward committee members are well informed on their mandate by providing training on a regular basis and input from ward committees are reflected in Council and Mayoral Committee resolutions.

CAMAf consist of two representatives of each ward committee as well as representatives from other spheres of government and different sectors. The CAMAf has a strong Cape Agulhas focus. This forum provides a mechanism for discussions and negotiations between all interested and affected parties concerning community and other issues to provide input in the IDP process.

5 Ward meetings with the wards at large, a total of 12 IDP ward committee meetings and 2 CAMAf meetings were held to receive inputs from the community and to discuss IDP issues. Each ward submitted a priority list of projects as summarised in chapter 4 to be considered for implementation in the 2009/2010 financial year. The CAMAf meetings were attended by representatives of various sector departments, interest and community groups who made presentations of their activities and needs. Another CAMAf meeting was held to inform the stakeholders of the various priorities of the different ward that will be considered for the 2009/2010 budget.

Further input from the community in the IDP process was obtained through mayoral imbizo's which were held, as well as written comments that were received.

Other public participation mechanisms include quarterly ward meetings and monthly ward committee meetings which is chaired by the elected ward councillors to discuss issues of concern in a particular ward and to give input into Council's agenda. The quarterly ward meetings are normally very productive because of the number of participants that attend. Regular invites to the broader municipal interest groups to participate and comment on issues of concern and interest are published on a weekly basis in the local and other newspapers. It is found that depending on the matter at hand interest groups will respond in numbers while other issues will attract less participation from the community.



2.3 ADMINISTRATIVE STRUCTURE

The administrative component of the municipality consists of the office of the Municipal Manager and 5 directorates as illustrated in figure 2.1. Several changes were made in the macro structure of the municipality.

Office of the Municipal Manager

The municipal manager as the head of the administration is responsible and accountable for the tasks and functions as set out in section 56 of the Municipal Systems Act (No. 32 of 2000), tasks and functions specifically applicable to the municipal manager as set out in other pieces of legislation as well as tasks and functions that are delegated to the municipal manager by the Executive Mayor and the Council.

The office of the municipal manager consists of the municipal manager with divisions for Strategic Support Services, which include the functions of IDP and LED, Client Services and Administration support services. Provision has been made for an Administrative officer and a Personal Assistant.

Directorate: Finance

The main function of this directorate is to effectively manage financial resources to promote the sustainability of the municipality's assets and its daily activities. The directorate also has to ensure effective financial planning and budget linkage.

The directorate is divided into:

- Financial Support Services,
- Income Services
- Expenditure Services.

Directorate: Corporate Services

This directorate is responsible for internal capacity in terms of personnel issues and effective administrative services that promote the day to day functionality of the municipality.

Corporate services consist of a director and the divisions for:

- Human resources management services
- Legal support services and Property administration
- Administrative support services
- Library services and Protection services



No personnel have been appointed in the legal support division yet. The municipality mostly makes use of external expertise when the service is needed.

Directorate: Community Services

This directorate consists of the largest personnel corps of the municipality.

The directorate is managed by a director and is divided into divisions dealing with:

- Town planning
- Building control
- Public services which include animal control, parks, resorts, graveyards, sport grounds and facilities as well as the maintenance of municipal buildings and property

Directorate: Civil Engineering Services

The core functions of this directorate are the planning of infrastructure and basic service delivery.

The directorate is divided into the following sections:

- Administration and planning
- Streets and Storm water services
- Solid waste, water and sewerage purification services
- Water and sewerage distribution services

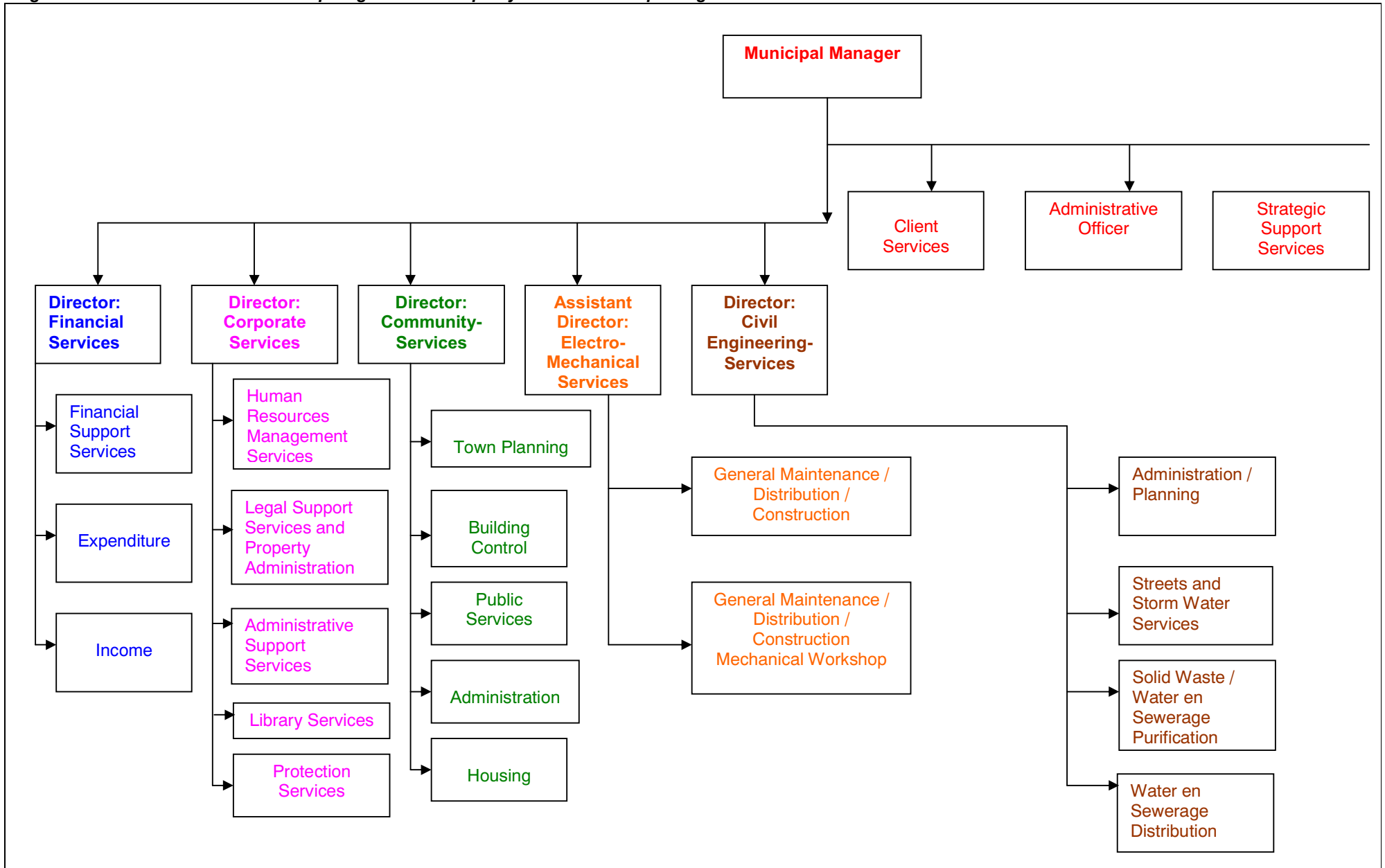
Directorate: Electro Mechanical Engineering Services

This directorate is responsible for the connection and distribution of electricity as well as electrical infrastructure.

The directorate consist of an assistant director and divisions for the general maintenance and distribution of electricity.



Figure 2.1 Macro structure of Cape Agulhas Municipality with the first reporting level



CHAPTER 3

CURRENT REALITY AND DEVELOPMENT SITUATION

In 2008 Cape Agulhas Municipality (CAM) appointed a consultant to do a socio-economic survey in the entire area based on a sample method. This resulted in more updated statistics for the local area. Statistics and information will mainly be based on the findings of the socio-economic survey that was done for the local area in 2008 as well as the socio-economic profile of provincial treasury for 2007. Where update information is not available this document will rely on statistics as portrayed in the 2008/2009 IDP document

This chapter will provide information and statistics on the area of Cape Agulhas. It will include demographic details, development levels, service delivery levels and other socio-economic factors that influence development. A ward profile for each ward will be drafted to clearly identify the gaps in service delivery.

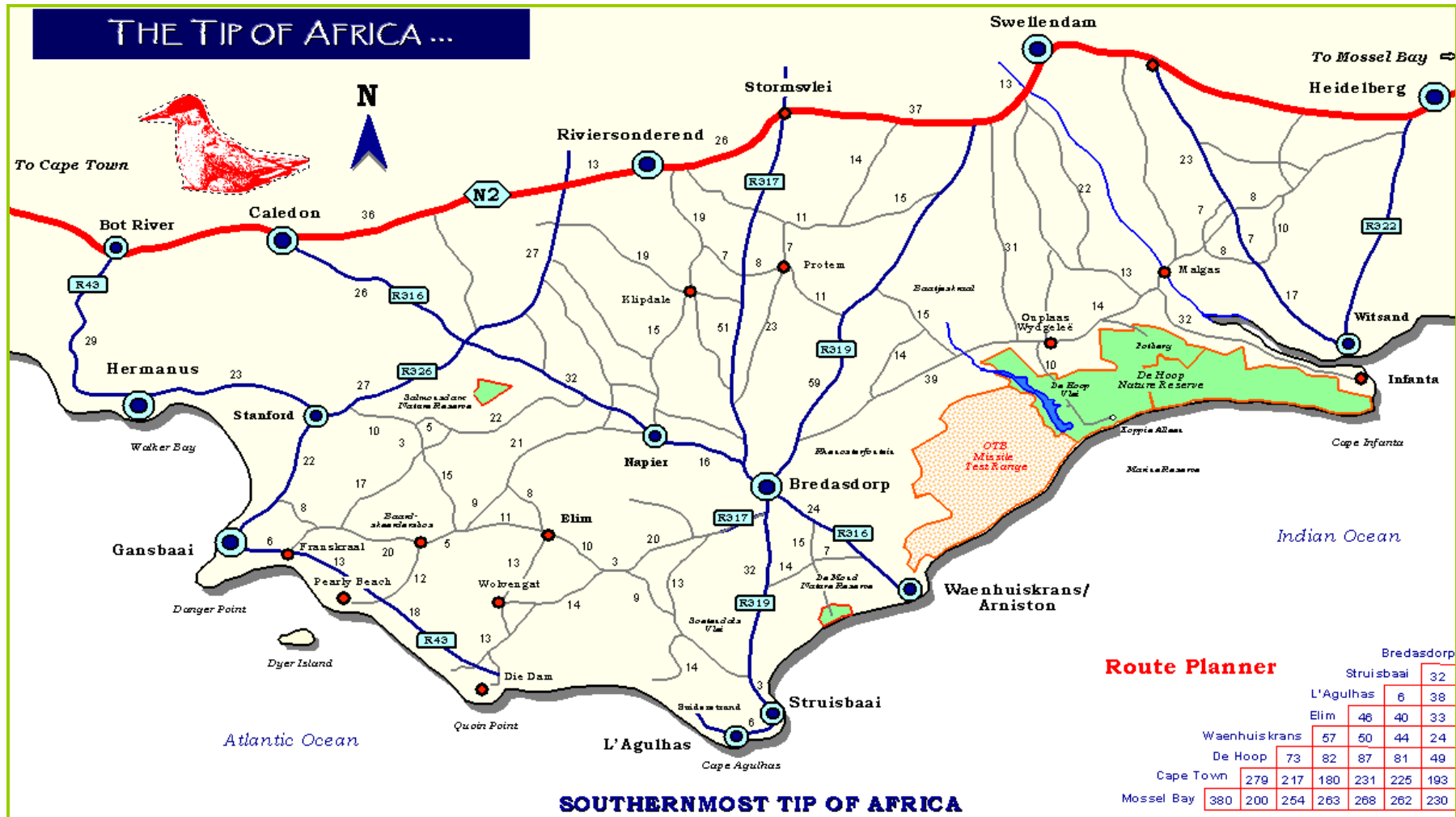
3.1 BACKGROUND

CAM is classified as a category B municipality which shares executive and legislative authority with the Overberg District Municipality. The demarcated municipal area covers approximately 2411km² and includes the towns of Bredasdorp, Napier and the coastal towns of Arniston, Struisbaai L'Agulhas and Suiderstrand as well as a vast area of surrounding rural properties including the rural dense areas of Elim, Klipdale and Proteem. CAM can be regarded as the southernmost local municipality in Africa. Its coastline is surrounded by the Atlantic and Indian oceans which meet at the most southern town in Africa, named L'Agulhas.

CAM borders the municipalities of Swellendam, Theewaterskloof and Overstrand and is situated in the same town as the Overberg District Municipality. The area can be reached from the City of Cape Town side via the N2 national road over Sir Lowry's – and Houw Hoek Pass in the west connecting with the R316 route from Caledon to Napier. The area can also be reached from the eastern side via Swellendam connecting the R319 route to Bredasdorp. **Map 3.1** indicates the different routes to the area.



Map 3.1: Cape Agulhas Routes



3.2 WARD PROFILES

The statistics and information presented below are based on a survey that was done by Urban-Econ for the Cape Agulhas Municipal area in October 2008. Conclusions were drawn based on the outcome of the sampling method that was used.

It is important to note that this study was based on a sample of 500 households for the Cape Agulhas Municipality that was surveyed. Challenges faced with the survey included that in some instances participants in the survey were not aware of certain services that the municipality provides to them (e.g. 6kl water and 50 kW electricity for free) and have reported negatively on that and in some cases they misunderstood the questions. This lead to some of the information that was collected not reflecting an accurate picture of the situation in the wards.

Cape Agulhas Municipality consists of 5 wards as illustrated in Map 3.2. The wards include the following towns

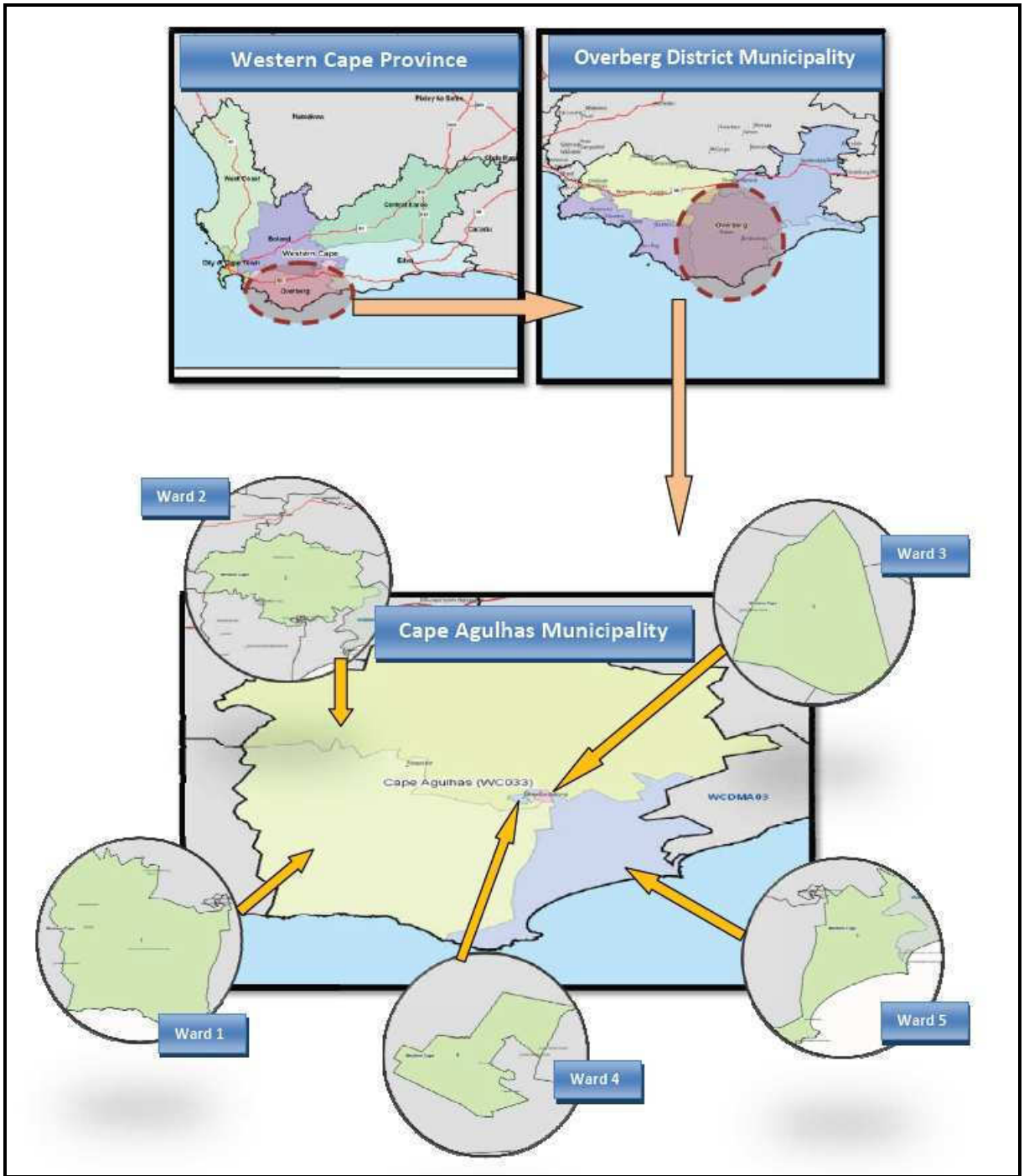
- Ward 1 Napier, Elim, Spanjaardskloof, Haasvlakte and surrounding farming areas
- Ward 2 Part of Bredasdorp, Klipdale, Proteem and surrounding farming areas,
- Ward 3 Part of Bredasdorp which include the Self built scheme, the Low cost housing scheme (Kleinbegin), Volstruiskamp and Zwelitsha.
- Ward 4 Part of Bredasdorp including the central business section.
- Ward 5 Arniston/Waenhuiskrans, L'Agulhas, Struisbaai and surrounding rural areas.

The main town in the Cape Agulhas Municipal area is Bredasdorp. It has a typical rural atmosphere with an average business core that contains most of the important services such as a hospital, clinic, police station, shops and others.

Below is a map of the location of the municipality in terms of the Western Cape province, the Overberg district and the different wards of the municipality.



Map 3.2 Location of Cape Agulhas Municipal Area



(Source: Demarcation Board, 2008)



3.2.1 DEMOGRAPHIC INFORMATION

Population

Table 3.1: Total Population and household composition per ward

	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5
Population	5560	6354	6089	3706	4765
	Elim - 1333 Napier - 3730	Bredasdorp - 3359	Bredasdorp - 6089	Bredasdorp - 3706	Struisbaai - 2052 Arniston - 1373 L'Agulhas - 394
Households	1390	1629	1561	1235	1588
	Elim - 333 Napier - 933	Bredasdorp - 861	Bredasdorp - 1561	Bredasdorp - 1235	Struisbaai - 1588 Arniston - 458 L'Agulhas - 131

(Source: Urban Econ, 2008)

Table 3.1 above are based on a socio-economic survey that was done based on a sampling method. According to the survey the CAM has a total population of 26 474 which shows a decline from the number reported in 2007 by Provincial treasury. Ward 2 has the largest population which is closely followed by Ward 3. Ward 4 has the smallest number of population. The majority of the population is Coloured (77,9%). Ward 4 has a large number of white population and ward 3 shows a small population of Black African population.

The average household size in CAM is 4 which is in line with the national, provincial and district numbers. The majority of the households in CAM consist of core family members which is parents with children. In many cases children are unable to move out of their parents houses, either because they cannot afford to move out or because there is a lack of affordable housing in the area. Single person households and single parent households are also very common in the different wards.

Gender

Table 3.2: Gender composition per ward

Ward 1		Ward 2		Ward 3		Ward 4		Ward 5	
Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
48,2%	51,8%	47,8%	52,2%	46,3%	53,7%	48,4%	51,6%	49,7%	50,3%

(Source: Urban Econ, 2008)



The population is fairly equally distributed in terms of gender with 51,9% females and 48,1% males, which is in line with South African, Western Cape and ODM percentages.

Education

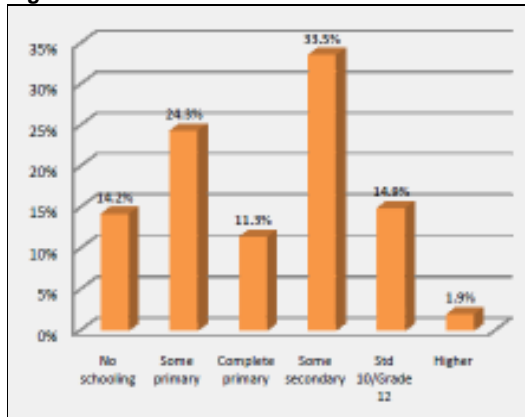
Table 3.3: Level of Education per ward (age 20 years and older)

	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5
No Schooling	14%	15%	14,2%	6,5%	13,3%
Some Primary	24%	27,9%	24,3%	19,1%	31,1%
Complete Primary	11%	9,5%	11,3%	4,3%	11,2%
Some Secondary	33%	24,3%	33,5%	24,1%	32,9%
Std 10 / Grade 12	15%	11,5%	14,9%	28,7%	5,5%
Higher	2%	11,7%	1,9%	17,3%	6,1%

(Source: Urban Econ, 2008)

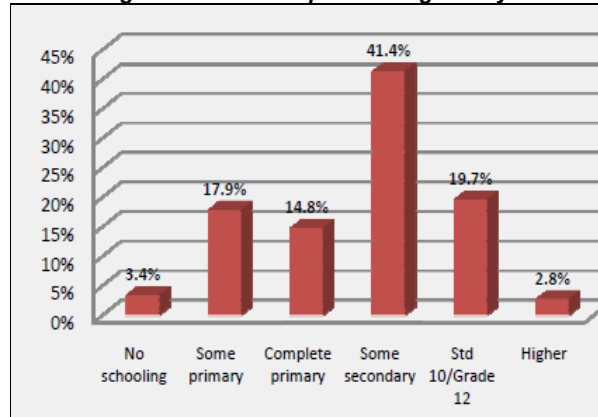
The majority of the population have some form of education. Only 16,8% of the population have matric or higher education while only 22,5% of those aged 20 years or older have matric or higher education. This means that the majority of the population have a low skill level and would either occupy job employment in low skill sectors, or they must be provided with better education opportunities in order to improve their skills level and simultaneously that of the area and their income level.

Figure 3.1 Level of Education of CAM



(Source: Urban Econ, 2008)

Figure 3.2 Population Aged 20 years and older



(Source: Urban Econ, 2008)



3.2.2 ECONOMIC INFORMATION

Economically Active Population

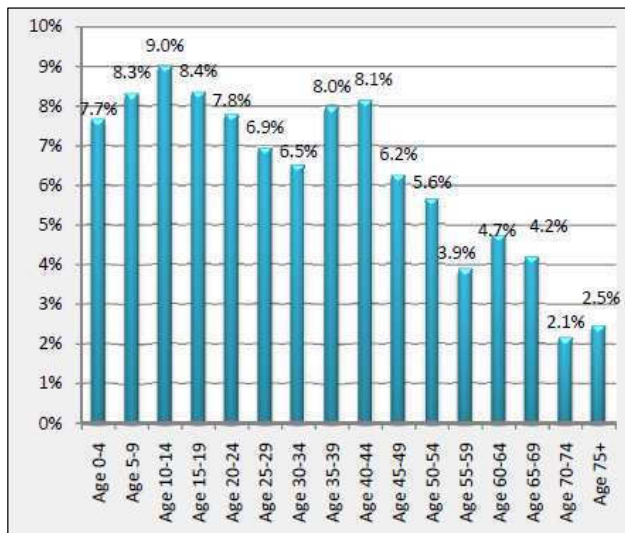
Table 3.4: Economical active population composition per ward

	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5
Economically Active Population - age 15-65	67%	67%	66%	65,4%	66%
Dependent on EAP	25,6%	26,6%	28,6%	24,4%	13%

(Source: Urban Econ, 2008)

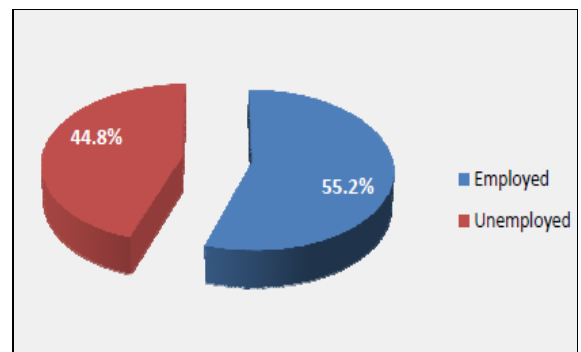
66.1% of the total population of CAM falls in the economically active population (EAP) which is classified as individuals aged 15-65. Figure 3.3 indicates that CAM has a fairly young population. A large number of youth (age 0-14) are dependent on the EAP. This will have an effect on education and job creation.

Figure 3.3 Age composition of CAM



(Source: Urban Econ, 2008)

Figure 3.4 Economically Active Population of CAM



(Source: Urban Econ, 2008)



Employment

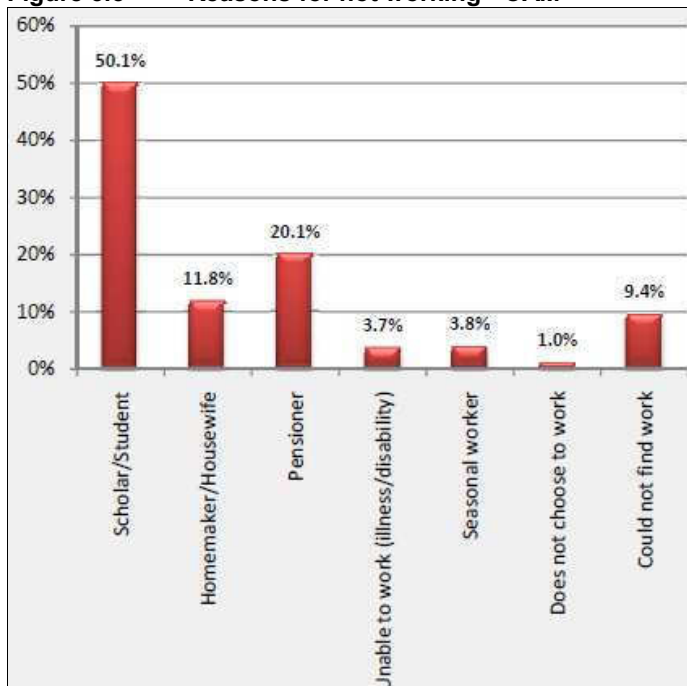
Table 3.5: Form of employment per ward

	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5
Formal registered (non-farming)	10%	20,5%	34,2%	38,1%	18,1%
Informal non-registered (non-farming)	23,5%	7,8%	1,7%	2,3%	3,4%
Training	4,7%	9,25	0%	0,7%	7,1%
Employed but temporarily absent	0,2%	3,4%	1,2%	1,3%	9,9%
Unemployed	61,6%	59,1%	62,8%	57,5%	61,5%

(Source: Urban Econ, 2008)

A large percentage of the population are unemployed. Ward 3 shows the highest rate of unemployment followed shortly with ward 1 and 5. The main reasons for people not working as illustrated in figure 3.5 are students and scholars (50,1%) and pensioners (20,1%) as indicated in Figure 3.5. Ward 2, 3 and 4 show a large percentage of homemakers /housewives and ward 5 a large percentage of seasonal workers. The working population are mainly employed in the formal sector. However the population in Ward 1 are mainly employed in the informal sector. Figure 3.4 shows the high percentage of the population that do not work. This percentage includes children, people with disabilities, housewives and people who choose not to work.

Figure 3.5 Reasons for not working - CAM



(Source: Urban Econ, 2008)



Sector of Employment

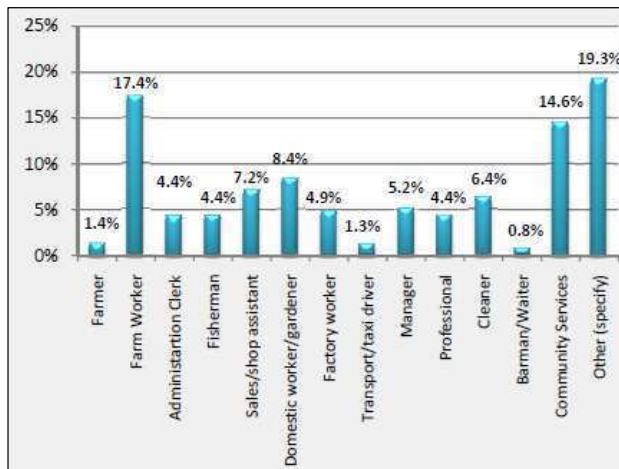
Table 3.6: Employment sector composition per ward

	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5
Farmer	1,2%	4,1%	0%	0,7%	0,7%
Farm worker	25,3%	27,8%	12,%7	3,6%	17,8%
Admin Clerk	2,4%	2,6%	0,7%	13,1%	3,0%
Fishermen	1,2%	0%	9,3%	0%	20,0%
Sales/Shop assistant	9,6%	4,6%	9,3%	5,1%	7,4%
Domestic worker/gardener	12,7%	6,2%	9,3%	4,4%	9,6%
Factory worker	1,25	5,2%	17,3%	0,7%	0%
Transport/ Taxi driver	3,0%	2,1%	0,7%	0,7%	0%
Manager	3,0%	1,0%	2,7%	14,6%	4,4%
Professional	3,0%5	6,7%	0%	10,9%	1,5%
Cleaner	2,4%	1,5%	6,7%	4,4%	17,0%
Barman / Waiter	0,6%	0,5%	0,7%	0%	2,2%
Community Services	7,8%	24,2%	10,0%	25,%5	5,2%
Other	26,5%	13,4%	29,3%	16,1%	11,1%

(Source: Urban Econ, 2008)

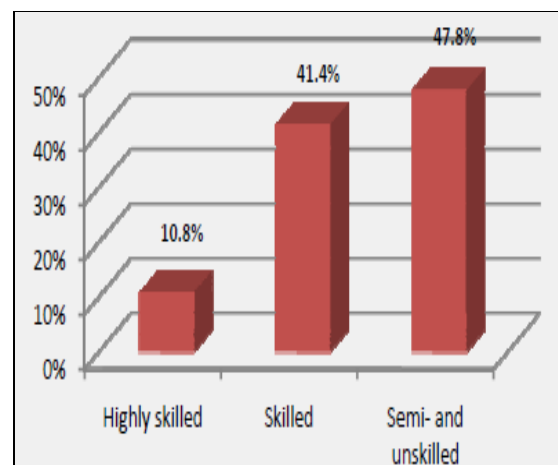
A large percentage of the CAM population are employed in semi- & unskilled occupations. This increases the rate of poverty in the CAM area. Ward 4 shows a higher contribution towards skilled and highly skilled occupations. A large percentage of the population of Ward 1 and 2 are farm workers. Ward 3 shows the highest percentage of factory workers and Ward 5 has a large percentage of fishermen. These wards have the highest poverty level as indicated in table 3.8.

Figure 3.6 Employment sector in CAM



(Source: Urban Econ, 2008)

Figure 3.7 Employment skills in CAM



(Source: Urban Econ, 2008)



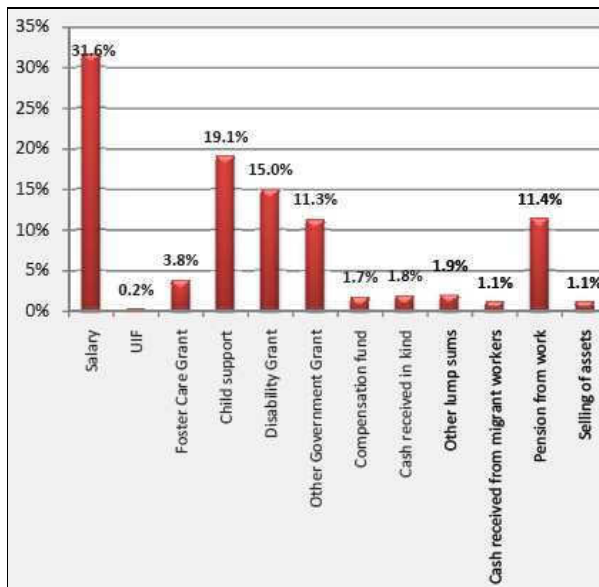
Income Sources

Table 3.7: Income sources per ward

	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5
Salary	20,0%	48,8%	0%	61,1%	28,1%
Child support	15,0%	22,0%	39,4%	0%	19,1%
Disability Grant	10,0%	14,6%	33,3%	0%	16,9%
Other Government Grant	45,0%	0%	9,1%	0%	2,2%
Pension from work	7,5%	2,4%	0%	16,7%	30,3%

(Source: Urban Econ, 2008)

Figure 3.8 Income sources (CAM)



A large percentage of the population are dependent on some form of government grant. Ward 3 has shown the highest dependency on government grants followed by Ward 1. This is directly in line with table 3.8 below which indicate the areas that are most likely the poorest.



Monthly Income

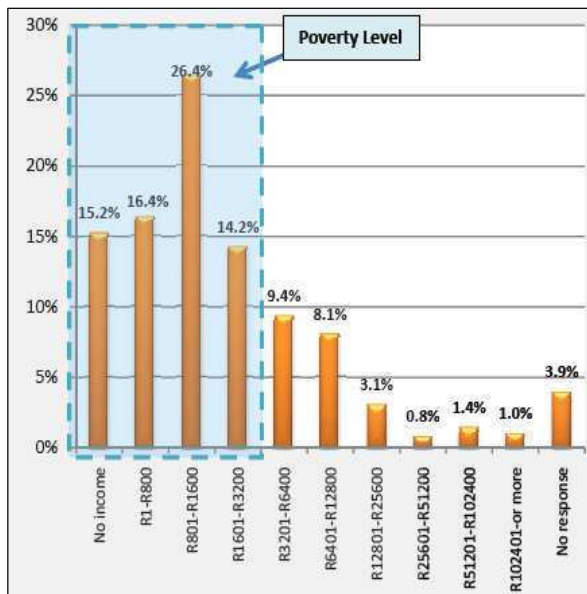
Table 3.8: Monthly income category per ward

		Ward 1	Ward 2	Ward 3	Ward 4	Ward 5
No-income	POVERTY LEVEL	35,0%	19,2%	6,6%	0%	15,5%
R1-R800		8,3%	8,9%	25,4%	6,7%	32,6%
R801-R1600		28,3%	24,8%	42,6%	15,1%	21,4%
R1601-R3200		15,3%	13,6%	23,0%	3,4%	16,0%
R3201-R6400		6,0%	10,7%	2,5%	20,2%	7,5%
R6401-R12800		2,7%	17,8%	0%	15,1%	4,8%
R12801-R25600		0%	2,8%	0%	10,9%	1,6%
R25601-R51200		0,3%	0,5%	0%	2,5%	0,5%
R51201 or more		0%	0,5%	0%	6,7%	0%

(Source: Urban Econ, 2008)

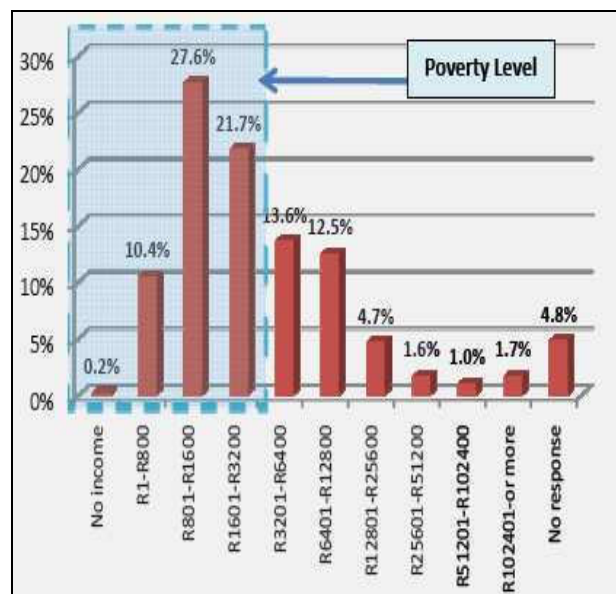
Just over half of the population (58%) earn between R0 - R 1600 per month. 59% of households earn less than R 3200 per month and fall in the poverty level which has many social implications. Ward 3 has the largest poverty level followed by Wards 1 and 5. Ward 4 shows a larger percentage of the population having middle to high income.

Figure 3.9 Monthly income per person (CAM)



(Source: Urban Econ, 2008)

Figure 3.10 Monthly income per household (CAM)



(Source: Urban Econ, 2008)



3.2.3 DWELLING INFORMATION

Table 3.9: Type of dwelling per ward

	Ward 1		Ward 2		Ward 3		Ward 4		Ward 5	
	Main Dwelling	Other Dwelling	Main Dwelling	Other Dwelling	Main Dwelling	Other Dwelling	Main Dwelling	Other Dwelling	Main Dwelling	Other Dwelling
Dwelling/house or brick structure on separate stand yard	98%	27%	97,5%	35,3%	95,3%	3,3%	91,7%	12,0%	84,2%	7,4%
Traditional dwelling/structure made of traditional materials	1%	5%	0%	0%	0%	53,3%	5,2%	28,0%	12,6%	48,1%
Flat in a block of flats	1%	9%	0,8%	5,9%	0%	10,0%	0%	12,0%	1,1%	0%
Town cluster/ semi-detached house	0%	5%	0,8%	5,9%	0%	0%	0%	0%	0%	0%
House/flat/room in back yard	0%	14%	0%	41,2%	4,7%	3,3%	3,1%	36,0%	1,1%	14,8
Informal dwelling/shack in back yard	0%	41%	0%	11,8%	0%	20,0%	0%	4%	0%	25,9
Informal dwelling/shack not in back yard	0%	0%	0%	0%	0%	0%	0%	0%	1,1%	0%
Room/flat not in back yard but on a shared property	0%	0%	0,8%	0%	0%	0%	0%	0%	0%	3,7%
Caravan or tent	0%	0%	0%	0%	0%	0%	0%	8%	0%	0%
Other	0%	0%	0%	0%	0%	10,0%	0%	0%	0%	0%

(Source: Urban Econ, 2008)

Tenure Status

Table 3.10: Tenure status per ward

	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5
Own and fully paid off	26,1%	44,3%	60,5%	52,5%	66,7%
Own but not fully paid off	5,2%	6,6%	8,8%	13,9%	15,7%
Rent	33,0%	17,2%	14,9%	26,7%	16,7%
Occupy rent free	16,5%	26,2%	2,6%	0%	1,0%
Inherited	0%	0,8%	2,6%	0%	0%
Given free of charge	19,%1	4,9%	10,5%	5,0%	0%
Other	0%	0%	0%	2,0%	0%

(Source: Urban Econ, 2008)



Most households have paid off their property with the largest percentages in Ward 3 and 5. This can also be as a result of the many low cost houses that are built in these wards which the people own and are fully paid off.

Housing

Low cost housing development poses an absolute challenge with communities objecting to low cost housing development in their area and the cumbersome processes regarding Environmental Impact Assessments (EIAs) and the issuing of Record of Decisions (RoDs). The Council has adopted a Housing plan for the Cape Agulhas municipal area in 2008 and housing development takes place accordingly.

A total of 149 houses have been built in Struisbaai. The planning phase of another 390 houses in Zwelitsha, Bredasdorp via the Upgrading of Informal Settlement Programme (UISP) and approximately 250 houses in Napier is currently taking place.

There are currently approximately 3289 housing units on the waiting list, including the informal settlement area as indicated in table 3.11. The statistics are as follows for the different towns:

Table 3.11 Cape Agulhas Housing Waiting List

Name of town/area	Number
Bredasdorp	1 843
Napier	276
Waenhuiskrans/ Arniston	170
Klipdale	33
Protem	55
Struisbaai	308
Subtotal	2 685
Informal area	Number
Bredasdorp (Zwelitsha)	421
Napier	120
Protem	51
Struisbaai	12
Subtotal	604
Total	3289

The municipality has embarked on a GAP housing project which target the middle income population category and which earn between R3501- R7000.



3.2.4 BASIC SERVICES INFORMATION

Water

Access to Free Basic Water

Water is currently provided by Cape Agulhas municipality to all major towns in the area. Overberg water supplies water to the rural areas of Klipdale and Protem. All towns have sufficient water sources except for Struisbaai where the water source is under ever increasing pressure due to numerous residential developments and holidaymakers. All the costal towns are dependant on ground water which is of adequate quality.

All formal houses have access to water on site and qualify for a free volume of 6kl per month. A proper quality monitoring program is in place and water samples are analyzed on a regular basis to conform to relevant legislation.

Piped Water

Table 3.12: Status on pipe water obtained per ward

	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5
Inside dwelling	72%	96,7%	66,1%	82,5%	68,9%
Not in dwelling but inside yard	22%	3,3%	29,6%	10,7%	25,5%
Communal tap less than 200m from dwelling	2%	0%	0,9%	0%	0,9%
Communal tap more than 200m from dwelling	1%	0%	2,6%	2,9%	0%
No access to piped water	3%	0%	0,9%	3,9%	4,7%

(Source: Urban Econ, 2008)

Water Management

The water quality management system of CAM is in a good state with the overall score of 62,6%. The only area of concern is the human resources. The fact that CAM is more reliant on water from own sources, improvement in reducing water lost in distribution could potentially improve revenue for the municipality from water provision.

Storm water

The municipality are currently in the process of compiling a master plan for storm water that will enable officials to work more efficiently in the future. The municipality is also looking at upgrading gravel canals to concrete in certain areas and are constantly working towards a good manageable storm water system.



Access to Free Basic Electricity

Cape Agulhas Municipality provide each household with 50 kilowatt of electricity that are linked to the network.

Type of Electricity

Table 3.13: Type of Electricity per ward

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

(Source: Urban Econ, 2008)

All the formal residential areas have access to electricity and street lighting. There are, however, huge bulk electricity demands with which the Municipality is currently trying to contend by providing an adequate capital budget to spend on electricity. The municipality does not generate any electricity by itself.

Sewage Facilities

Table 3.14: Type of toilet facility per ward

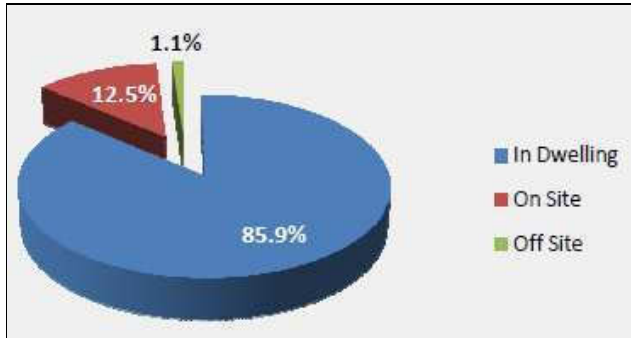
	Ward 1			Ward 2			Ward 3			Ward 4			Ward 5		
	In dwelling %	On Site %	Off Site %	In dwelling %	On Site %	Off Site %	In dwelling %	On Site %	Off Site %	In dwelling %	On Site %	Off Site %	In dwelling %	On Site %	Off Site %
Flush toilet connect to sewage system	78	7	0	67,2	1,6	0	67,0	20,9	0,9	81,4	10,8	2,9	79,2	6,6	1,95
Flush toilet with septic tank	3	1	0	27,9	3,3	0	7,8	0	0	4,9	0	0	11,3	0,9	0
Chemical toilet	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0
Pit latrine with ventilation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Pit latrine without ventilation	0	1	2	0	0	0	0	0	0	0	0	0	0	0	0
Bucket toilet	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0

(Source: Urban Econ, 2008)



Bredasdorp has a full waterborne sewerage system in place. Napier and the coastal towns are serviced with a septic tank system. The existing tanker service is under pressure during peak holiday seasons. The municipality is in the process of constructing a new sewerage scheme for Struisbaai and Arniston. The indication from table 3.14 is that only Ward 1 and 2 have the pit latrine and bucket system. This can be as a result of the many farms and rural surroundings that form part of the wards.

Figure 3.11 Location of Toilet facility (CAM)



(Source: Urban Econ, 2008)

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

Refuse Disposal

Table 3.15: Refuse disposal per ward

	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5
Removed by local authority at least once a week	35,5%	53,0%	92,1%	93,1	99,1%
Removed by local authority less often	4,3%	0%	0%	1,0%	0%
Communal refuse dump	0,9%	0%	0%	5,9%	0%
Own refuse dump	54,3%	47,0%	7,0%	0%	0%
No rubbish disposal	4,3%	0%	0,9%	0%	0,9%
Other	0,9%	0%	0%	0%	0%

(Source: Urban Econ, 2008)



The majority of the households have their refuse removed at least once a week by CAM. Ward 1 and 2 show high percentages of households with own refuse dumps. These are mainly as a result of the many farming and rural communities.

Recycling

Given the increase waste accumulation this is a situation that needs to be taken seriously. CAM collects recycled items on a weekly basis. A contractor was appointed to do the recycling process.

Roads

No national road runs through the Cape Agulhas area. However, the N2 national road does not lie too far outside of the municipality and Cape Agulhas area is connected to the N2 via provincial roads.

Cape Agulhas Municipality has 165 km tarred roads. 80% of these are in a good condition, 12% in a fair state and 8% in a not so good/poor condition. The municipality are working on the poor condition roads with the resources and budget allocated as well as maintaining the "good roads" with the annual reseal programme.

The Cape Agulhas area has around 34 km gravel roads and the municipality are striving to surface all these roads within the next 30 years. This is reachable if the roads budget escalates annually with 10%. Over the last 3 years 3 km of roads were built, an average of 1 km each year. Gravel roads are maintained on a quarterly basis to keep them up to standard.

3.2.5 INVESTMENT INFORMATION

Investment preserves and enhances the economy's productive capacity. An increase in physical infrastructure and human capital are associated with positive economic benefits.

Physical Infrastructure

Physical infrastructure refers to investment in assets with long economic life, such as roads, railway tracks, power transmission lines, pipelines or buildings. The better the infrastructure the better the possibility to attract investment. The status quo of roads, electricity and water are discussed under section 3.2.4 of this IDP document.

Airport

A proposal with major economic benefits is the co-use of the South African National Defence Force Air Force Base between Bredasdorp and Arniston. The planned development of the airport as a



commercial aeronautical facility will have benefits for agriculture, fishing and tourism industries that will drive the growth in these industries as well as to develop value-added industries.

Transport networks

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

The Siyahamba Survey (2007) that was done in the Overberg region shows that 29% of households surveyed indicated that transport is not available or is located too far to access. Furthermore, 18,3% of all households indicated that transport was too expensive to access.

3.2.6 ENVIRONMENTAL INFORMATION

A key aspect of any economy and the development thereof is the state in which the environment is found and the manner in which the environment is protected and utilised. Sustainable and responsible integration of the natural environment which include the mountains, wild life, bio-diversity and the untouched beauty of the environment are an essential part of the economy of CAM. The current SDF makes provision for environmental impacts, the way in which it must be protected and utilised. The review of the SDF will take into account the concerns raised below with regard to protecting and conserving the environment as well as the effects of climate change. Distinctive endeavours have been made in terms of conservation which include among others the establishment of the Agulhas National Park, the De Hoop Nature and Marine reserve and the control of 4x4 vehicles on beaches as well as other continuing projects such as the Agulhas Biodiversity Initiative.

Topography

A large geographical area of the Cape Agulhas Municipal area lies on the Cape Agulhas plain. This is a low-lying coastal plain which is home to the Agulhas National Park and a series of wetlands. Wetlands are of particular importance to climate change because it soaks up water especially when the area experience severe rainfalls. The Agulhas National Park also contains important areas of lowveld Fynbos biodiversity.

Pollution

Pollution can take many forms and all of these have a negative impact on the environment. Unfortunately a low priority has been given to cleaner, renewable energy sources that reduce



atmospheric emissions that occur with the use of carbon- based fuels. Air pollution impacts on diseases such as lung and other respiratory diseases which in turn place a greater burden on healthcare systems and facilities. Other forms of pollution include domestic energy usage.

Global warming

The Western Cape is likely to be affected by the global warming phenomenon, which is closely linked with climate change. Since climate change will impact on soil quality, industries such as agriculture, tourism and forestry that are dependant on the current state of the environment several of these industries could fall into decline.

Climate change

Climate change is the natural cycles of weather patterns on earth resulting from changes in the amount of heat received from the sun. The climate goes through warm and cold periods, taking hundreds of years to complete one cycle. Unfortunately, human activity is currently causing the climate to change too fast. Changes might lead to more fires, floods and droughts; changes and drop in agricultural production, less water availability and increased vulnerability of the poor.

Recommendations to control climate changes include:

- Climate risk management should be integrated into all local planning and regulatory processes especially to incorporate risk assessment for flood, run-off, slope failure and subsidence into development planning. It should also be used to tighten land-use regulations to avoid further unravelling of protective environmental services.
- Secure river banks. However, trees planted on river banks should not just get ripped out without a proper study of the impact because it can cause more damage.
- Municipalities and communities should not ignore flood lines and no development should be put in flood line areas. Flood lines should be revised regularly and not only every 50 years because floods happen more frequently.
- Build disaster resilient communities. Low income houses must be constructed to resist severe weather, heavy rains and strong winds.
- Urgent investments in upgrading and risk-proofing run-off and flood exposed roads and critical infrastructure, combined with upward adjustments in repair and maintenance.
- Revisit current design criteria for roads and storm water and other critical infrastructure to determine their relevance and robustness.

Resource Conservation

The costs of depleting natural resources such as minerals, land and water weigh heavily on the environment and the human health. These risks warrant the need to prioritise the importance of environmental economy and promote energy efficiency. Eskom's national campaign on energy efficiency is one example. The municipality can on its own also drive an energy savings campaign.



Industries that are directly or indirectly affected by the changing ecosystem are agriculture, tourism and manufacturing (through agro-processing).

SUMMARY

Cape Agulhas Municipality consists of 5 wards. Ward 3 has the largest population and Ward 4 the smallest. The gender composition in all the wards shows that there are more females than males. The literacy levels of the population in Cape Agulhas are generally low which have a direct impact on the poverty levels of the people living in the area. Future labour markets will require skilled labour and poor results of learners will impact on the labour market of tomorrow. A large percentage of the population falls within the economically active population (aged 15-65). However, unemployment in all the wards is high.

Housing backlogs remain a challenge for the municipality. The municipality's GAP housing campaign will assist people with a higher income that does not qualify for low-income houses. The municipality strives to improve basic services with the limited resources. However the upgrading and maintenance of basic services remain a challenge with the limited financial resources.

Environmental issues have become an important factor for the municipality to consider especially with the effects of global warming and climate change. The Cape Agulhas Municipality needs to integrate the effects and consequences of global warming and climate change into the general planning of service delivery.



CHAPTER 4

DEVELOPMENT GOALS

The Council of Cape Agulhas Municipality (CAM) is well aware of the development challenges that are constant for the area and its community. In order to improve the livelihood of the community the Council has adopted long term goals and short term goals that are supported by various strategies.

This Chapter will focus on the goals and priorities of the municipality and the fulfilling of developmental goals of the municipality.

4.1 VISION EN MISSION STATEMENTS

The Vision of CAM is:

To render continuous, sustainable effective services to all inhabitants and visitors in the area in order to create a healthy and safer environment for happy communities.

The Mission of CAM is:

“We the Cape Agulhas Municipality will strive to render the best affordable municipal services in a sympathetic manner to the whole area and its inhabitants in order to create a happy economic active and informed community.”

This will be achieved through:

- Enhanced service levels in the whole area to the fullest
- Enhanced human development and health
- Sustainable development
- Effective financial management of municipal resources
- Institutional transformation



4.2 DEVELOPMENT GOALS AND STRATEGIC OBJECTIVES

Stemming from the vision and mission statements of CAM, the following development goals were adopted to reach long and short term goals:

- Institutional Transformation and Organisational Development
- Provision of and Infrastructure for Basic Service Delivery
- Economic Development
- Financial Viability
- Good Governance

Each of the development goals are linked to strategies and the functional areas of the different directorates in the municipality. These are:

4.2.1 Institutional Transformation and Organisational Development:

To implement internal policies, strategies and work procedures in an integrated way.

Strategies:

- I1 Improvement of internal capacity of the municipality by dealing effectively with personnel matters
- I2 The development of a credible Integrated Development Plan
- I3 The development and implementation of updated systems and policies
- I4 The delivery of general services within the municipality that will promote the day-to-day functionality of the municipality

Functional Areas:

- Human Resource Management
- Employment Equity
- Training and Development
- Occupational Health and Safety
- Personnel Administration
- Performance Management
- Service Delivery and Budget Implementation Plan
- Integrated Development Planning
- Information Technology
- Legal Administration



- Disaster Management
- Traffic Services

4.2.2 Provision of and Infrastructure for Basic Service Delivery

To uplift the entire CAM area to equal service delivery levels.

Strategies:

- B1 To deliver quality houses in co-operation with other spheres of government that are aimed at integrating human settlements
- B2 Sustainable management and planning of water resources for the provision and purification of water
- B3 Provision and upgrading of sanitation and sewerage
- B4 Provision and upgrading of refuse removal and solid waste services
- B5 Provision and upgrading and maintenance of roads and streets
- B6 Provision and upgrading and maintenance of storm water
- B7 Provision and upgrading and maintenance of pavements
- B8 Sustainable and affordable management of electricity distribution in all major towns and rural areas
- B9 The delivery of general services in the area to promote social and economic development

Functional Areas:

- Housing and Integrated Settlements
- Town planning
- Building services
- Maintenance of public open spaces
- Maintenance of beaches and holiday resorts
- Maintenance of graveyards
- Provision and maintenance of sport fields and ablution facilities
- Provision and purification of water
- Provision and upgrading of sanitation, sewerage, waste removal and solid waste
- Maintenance and Distribution of Electricity

4.2.4 Economic Development

To promote economic development that is aimed at development that will satisfy the needs of the current generation without putting at risk the needs of the future generation to satisfy their own needs.



Strategies:

- E1 Economic Planning for the entire area
- E2 Promotion of Tourism
- E3 Promotion of development projects and value adding practices
- E4 Sustainable environmental management
- E5 Conservation, developing and rehabilitation of the natural and urban environment
- E6 Social and human development for economic development

Functional Areas:

- Local Economic Development (LED) Strategy
- Providing an enabling policy environment that includes a spatial development framework denoting areas for economic development, a sustainability strategy to protect the natural resources of the area and the reduction of red tape for businesses seeking rezoning or licenses
- Tourism
- Collection of economic information, both statistics and trends
- Creating opportunities and tools to develop small businesses through procurement, engagement opportunities for the public with Red Door and the establishment of a small business forum for the area
- Infrastructure for LED
- Identifying and releasing land for economic activities such as marine farming, markets, ECD centres and job centres
- Mobilising resources for the development of infrastructure – services, public transport, tourism sites, etc.;
- Creating platforms for dialogue and partnerships with business, communities and other spheres of government;
- Human development
- Job creation initiatives and poverty relief
- Combating crime

4.2.4 Financial Viability

To manage municipal resources in such a way that it improves the sustainability of municipal assets and daily activities as well as to ensure that financial planning and budget linkages can be executed effectively.

Strategies:

- F1 To deliver sustainable financial services in terms of legislation



- F2 To manage income resources effectively in order to ensure a positive cash flow
- F3 To manage expenditure effectively within budgetary limits in order to reach IDP targets

Functional Areas:

- Supply Chain Management
- Expenditure Management
- Revenue Management
- Financial Support Services
- Information Technology

4.2.6 Good Governance

To provide an administration that ensures public participation in a transparent and accountable way as well as to promote intergovernmental relations.

Strategies:

- G1 To implement public participation procedures in order to promote transparency and democracy
- G2 To promote internal and external communication with all stakeholders
- G3 To promote good relations and communication with all spheres of government

Functional Areas:

- Communication
- Local Labour Forum
- Ward Committees
- Public Participation
- Intergovernmental relations

4.3 OPERATIONAL STRATEGIES AND STATUTORY SECTOR PLANS

Performance Management

The Municipality has developed and implemented a performance management system, as required by section 152 of the constitution, chapter 6 of the Municipal Systems Act, (Act 32 of 2000) (MSA) and the Municipal Finance Management Act, (Act 56 of 2003) (MFMA).



Cape Agulhas Municipality was the first municipality in the Western Cape to implement a performance management system that was used to measure the performances of all the staff members. The municipality created a culture of performance through a detailed performance process which was followed. This process included a trial performance measurement of all the permanent staff. The municipality has a performance reward policy in place which is applicable to all staff members and was fully implemented for the first time in December 2008. Performance contracts in line with the Service Delivery and Budget Implementation Plan and government policy were agreed with each s57 manager. Performance was reviewed on at least a 6 monthly basis.

A performance audit committee was established and the members are:

Mr Sam Ngwevu	Director: Corporate Services (Chairperson)
Mr André Kok	Member
Mrs Monique Weits	Member

Council's response

- Continuous revision of the performance management system in order to fill gaps and to immediately detect areas for development where performance is not up to standard.

Service Delivery and Budget Implementation Plan

The Service delivery and Budget Implementation Plan (SDBIP) is a key instrument within local government to manage coordination between service delivery and budget priorities. Once the IDP and budget have been prepared and approved, the municipality prepares the SDBIP in accordance with the MFMA and MFMA Circular 13. The SDBIP indicates quarterly performance targets, financial performance targets and assigns responsibility to execute the respective performance targets. The municipality assessed its performance on a quarterly basis and reports progress on performance against targets set to Council. The key performance areas (KPAs) and key performance indicators (KPIs) were published for public comments in December 2008.

Council's response

- Improvement on the previous SDBIP by changing to an electronic system.

Communication

Council adopted a communication plan to address internal and external communication more effectively. Various mechanisms are currently in place to communicate with the public and other stakeholders on a regular basis. The communication plan makes provision for each directorate to have a dedicated official to handle communication issues. The ward committees that are



operational in the wards are one of the main mechanisms to this communication process. Various other communication channels and mechanisms to improve communication are described in detail in the plan. Actions as put forward in the Communication Plan need to be revised.

Council's response:

- The structure of the municipality was revised to make provision for a Client services manager in the office of the municipal manager which handle all communication and related issues.

Language

The Council acknowledges language rights that are based on:

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

The Council also endeavours to:

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

Council's response:

- More Xhosa speaking staff has been appointed in different strategic positions.

Intergovernmental Relations

Cape Agulhas Municipality acknowledges that implementing the programmes that give effect to national objectives requires a responsive government, informed by local conditions and committed to improving the lives of the people of South Africa and especially of this region.

The municipality has been involved in the following key structures and engagements to align resources, plans and activities on a district- and provincial level:

- District Intergovernmental Forum – (MM, Executive Mayor and Speaker)
- Premier's Advisory Forum (MM and Executive Mayor)
- Provincial Advisory Forum (MM and Executive Mayor)
- The Local Government MTECH process
- District Intergovernmental Technical Forum (MM)
- Municipal Managers Forum (MM)



- CFO forum (Director: Financial Services as Chief Financial Officer)
- SALGA Forums
- MIG forum
- Cape Agulhas Advisory Forum
- Overberg District Representative IDP Forum
- Soccer 2010 workgroup

Council's response:

- Attending as many intergovernmental structures as possible by senior officials and councillors

Disaster Management

An emergency plan is in place with regard to disasters that may occur in the Cape Agulhas area. An objective of the Disaster Management Emergency plan is to ensure effective inter-disciplinary co-operation in cases where disasters may occur. The plan identifies risk reduction measures regarding potential disasters. During the 2007/2008 financial year no major disasters were reported in the Cape Agulhas area. There were only a few minor floods and veld fires which the municipality handled in conjunction with the Overberg district municipality's fire brigade and disaster management division.

The disaster management plan consists of the following detail emergency plans namely:

- Multi-discipline Incident Management Plan (MIMP)
- ODM Search and Rescue Contingency Plan
- Provincial Government of the Western Cape (PGWC) Foot-and-Mouth 5 point emergency Plan
- Mass Casualty Contingency Plan (Plan Delta)
- PGWC's plan for combating fires from the air – Helicopter Operational Plan

Housing

Council developed and adopted a Housing Plan with a focus on sustainable human settlements that are in line with the requirements of housing for the IDP. Table 3.11 gives an indication of the number of units needed and the estimated cost to eliminate the housing need in Cape Agulhas.

The housing plan addresses the housing need in the Cape Agulhas municipal area and endeavours to speak to the concept of Integrated Human Settlements. The aim of the Housing Plan is also to address the housing backlog over a period of time. This plan will be implemented vigorously over the next number of years.



Table 4.1 Multi-Year Housing Financial Requirements

FINANCIAL YEAR	BREDASDORP	ARNISTON	STRUISBAAI	NAPIER	PROTEM	KLIPDALE	ELIM
Number of Units	1 843	170	308	276	55	33	0
2009 Units	820						
Estimated Cost	63,851,760						
2010 Units		170			55	33	
Estimated Cost		13,237,560			4,282,740	2,569,644	
2011 Units			308				
Estimated Cost			16,924,600				
2012 Units	217			276			
Estimated Cost	16,897,356			21,491,568			
2013 Units	300						
Estimated Cost	23,360,400						
2014 Units	300						
Estimated Cost	23,360,400						
2015 Units							
Estimated Cost							
2016 Units	206						
Estimated Cost	16,040,808						

Source: Cape Agulhas Housing Plan, 2007

Spatial Development Framework

The Council is currently in the process to update the Spatial Development Framework (SDF). Specific mechanisms are in place for the implementation of sustainable development. These mechanisms include:

- Strategies that promote sustainable development
- Bio-regional planning and management with specific reference to demarcation of bio-regions



- Demarcation and management of “Neighbourhood Planning areas” as a way of implementing bio-regional planning and management principles
- Spatial planning categories within which CAM can geographically be divided into land use zones
- Special management areas and conservation areas

Guided by national and provincial initiatives the SDF establishes a strategic spatial direction for CAM.

Water Services Development Plan

Council has appointed a consultant to complete the water services development plan (WSDP).

The current plan makes provision for:

- Basic water and sanitation services to each end every household
- Continuity of water supply for community health and to attract industrial development. (*items considered include adequate supply sources, infrastructure peak capacity, storage capacities and maintenance*).
- Improved water quality to ensure community health and to attract tourism (*evaluation of raw water, treatment and disinfection methods*)
- Rehabilitation of ageing infrastructure in order to ensure the long term sustainability of the service
- Monitoring and control of water loss as laid down in National policy.
- Adequate pressure to all consumers

4.4 LOCAL ECONOMIC DEVELOPMENT

Based on the need to address the economic development challenges of the area the council adjusted the structure of the municipality to make provision for a local economic development (LED) unit. Currently, staff has been appointed on a contract basis to perform the necessary functions. Permanent staff will be appointed in this financial year (2009/2010) to fill the positions.

The LED portfolio committee, which is a standing committee of the council, meets on a monthly basis to assess projects and applications for economic development opportunities. Its contributions are highly valued by Council.

In the absence of a formal LED strategy the municipality strives to provide services and assistance through its every day performance that will enhance economic development. This include the provision of physical infrastructure, establishment of regulatory environment, funding specific anchor initiatives and socio-economic projects, ensuring public safety and supplying various



support services which benefit both the 1st and 2nd economy through supply chain, town planning, indigent support and other services. All initiatives are aimed as far as possible to alleviate poverty, which is also a cross-cutting issue in all the different towns and areas in the Cape Agulhas.

Some local economic initiatives that were supported by CAM include:

- Elim – Dairy –with almost 100 milk cows
- Elim cows –a company who rent cows to Elim Dairy and community members
- Agriculture Union – facilitated the establishment of the union. The union also supports the distribution of products of its members.
- Training – various training initiatives, including 3 HIV/AIDS sessions facilitated
- Alternative Agriculture - facilitated the establishment of various agricultural projects to enhance small farming projects
- Fishermen’s Forum Facilitate the establishment of a fishermen’s forum in Struisbaai
- Health Gro Provide assistance to a group of local residents with regard to available land and basic services to establish a vegetable garden, poultry farming and other initiatives.
- Hot-Agter-Klip Assist a group of local residents with the provision of basic services and space to start a sustainable tourism business as well as an information office at the entrance of Struisbaai.

CAM is currently actively involved in the fishermen communities by assisting boat owners and their crew members with the VMS system.

4.5 SECTORAL ENGAGEMENT

Sector engagement is an important part of the IDP. However, due to the vast amount of sector and departmental plans it is not possible for this IDP to be the total of the respective sectoral plans that exists. The IDP strives to be strategic as opposed to the sector plans that are more operationally oriented. Various sectors are operational in the CAM area and participated in the IDP processes.

Tourism

CAM adopted the view that LED is the process by which public, business and non-governmental sector partners work collectively to create better conditions for economic growth and employment generation in pursuit of a better life for all. This is illustrated in the various assistance and support that the municipality renders to the community and community structures together with business and other role-players. The tourism bureau in Cape Agulhas plays a vital role in achieving economic development across the spectrum.



Support from CAM and other private enterprises to the Cape Agulhas Tourism Bureau include:

- INDABA 2008 – A PDI member of Kersgat guest farm in Elim was invited to attend the indaba at no charge. The owners of Kersgat are also currently undergoing the final stages of the Tourism Outreach Programme organised by CTRU, which empowers emerging entrepreneurs and teaches them about the industry as well as assists them in becoming qualified tour guides.
- Training sessions for members in basic business management are organised by CAT in conjunction with RED DOOR and a PDI who CAT is assisting with the setup of his tourism business was sent on a tourism training course which was facilitated by Tourism Enterprise Partnership (TEP).
- Several tourism projects have been initiated by the bureau, including an exciting joint venture project at the Hot-Agter-Klip houses in Struisbaai. This venture as mentioned earlier will ensure a sustainable tourism business for the local previously disadvantaged community, as well as a new information office at the entrance to Struisbaai.
- The bureau is rapidly expanding its local tourism infrastructure. In the course of the last financial year 20 new members joined CAT.
- The bureau took a decision during the course of the year to encourage previously disadvantaged members of our community to join the bureau by offering discounted membership rates.
- CAT hosted a tourism tent at the annual Agri Mega Week, which saw 15 210 people pass through its gates over 4 days. CAT sponsored space in the tent for local crafters as well as the Shipwreck Museum who were able to sell their arts, crafts and souvenirs to visitors.
- CAT initiated the empowerment project at the historically and culturally famous Hot-Agter-Klip houses in Struisbaai, the craft project will see the promotion of the local culture, the new info office in Arniston will further promote the national heritage site of Kassiesbaai fishing village, and CAT involvement with the Elim Opsiensersraad and Heritage committee shows CAT's dedication to the promotion of this historical and culturally fascinating village as a tourist destination. CAT also contributes to the Elim tourism office by paying half the information officer's salary and the office's entire phone account.
- The Bureau's executive committee consists of 9 members (2 of which are municipal) and 3 co-opted members. Of these 12 committee members, 50% are 'previously disadvantaged'.

Financial support to the Tourism Bureau which include the promotion of The Foot of Africa, the Cape Epic and the promotion of network opportunities at the Indaba.



Agriculture

The department of Agriculture has an office in Bredasdorp in the Cape Agulhas area. Services of the department include a Further Education & Training Centre in Bredasdorp. Current and future projects in the Cape Agulhas area include several infrastructures for mix and poultry farming, pig farming, food gardens and an irrigation system for vegetable production as well as training for upcoming farmers.

As a point of departure an agricultural master plan for urban and rural agricultural issues of each town in the geographical area of the municipality should be drafted. Cape Agulhas Municipality is uniquely positioned to supply essential inputs and initiatives for the development of urban agriculture in their service area specifically relating to the following:

- Availability of suitable commonage land;
- Availability of municipal facilities, equipment, buildings for the benefit of urban agriculture in the service area of CAM, providing that acceptable arrangements and agreements for the utilisation of such assets could be arranged;
- Involvement of municipal employees and councillors with urban agricultural initiatives where applicable;
- Assistance with the provision and sourcing of funding (grants, donor funding and soft loans) for agricultural projects;
- Assistance with community liaison and public participation for the advancement of agriculture;
- Assistance with conflict resolution involving agricultural projects where needed;
- Assistance with the provision of infrastructural requirements such as access to projects, connections to municipal services and operational requirements such as the utilisation of municipal garden refuse for composting;
- Co-ordination of inputs of various involved parties, for instance state departments

Land Reform

The Department of Land Affairs (DLA) has a regional office in Bredasdorp which contribute meaningfully to the residents of Cape Agulhas with regard to land affairs matters. The Council of CAM is part of the Area Based Planning (ABP) that is rolled out by the Overberg District Municipality in conjunction with DLA to address land reform issues. The ABP intends to:

- Speed up land reform processes to achieve national land reform targets;
- Contribute to enhanced economic development to help achieve the ASGISA targets;
- Integrate land reform into provincial, district and local municipal spatial development frameworks;
- Improve sustainability of land reform projects;
- Promote sector alignment and intergovernmental relations with municipalities and other sector departments; and



- Empower communities to participate actively in project formulation and implementation of land reform projects.

A study of available agricultural land in the Cape Agulhas area is being done to identify areas for land reform purposes.

Youth

The Council has recognised the need for a dedicated Youth officer and will fill the position as amended on the municipal structure in the 2009/2010 financial year. The position is currently occupied on a contract basis.

In support of the National Youth Service programme the municipality will strive in conjunction with other spheres of government and civil society to engage in youth activities and programmes to:

- To promote social cohesion;
- To built social capital with the emphasis on youth
- To inculcate a culture of service to communities;
- To inculcate in young people an understanding of their roles in the promotion of civic awareness and national reconstruction;
- To develop the skills, knowledge and abilities of young people to enable them to make meaning transition to adulthood; and
- To improve youth employability through opportunities for skills development, work experience and support to gain access to economic and further learning opportunities.

Gender

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

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

Currently the top structure of CAM does not reflect gender equality as since the positions of the section 57 managers and that of the municipal manager are all occupied by males. These are all fairly new appointments which mean that the Council will not be able to reach the equity target in terms of women representation in the top structure unless someone resign or is found unable to perform the tasks due to incompetence or unfortunate circumstances.



Disability

The Council of CAM remains that where opportunities and reasonable accommodation are provided, people with disabilities have proved that they can contribute valuable skills and ability to every workplace and to the economy. Council therefore view the management of disability from a human rights and development perspective and not merely a health and welfare issue.

The Council is currently erecting new and upgrading their existing buildings to make it more accessible to people with disabilities.

Safety and Security

The Council remains that crime in terms of safety and security is not the responsibility of the South African Police Service alone. Alignment and integration of resources between all the relevant stakeholders are key to address the safety and security problems faced by the communities. Alignment with proposed interventions by the Department of Community Safety includes:

- More intense involvement in youth substance abuse programmes and prevention in schools;
- The involvement in systemic capacity building through different levels of training and information sessions in order to develop an effective community based substance abuse network of services;
- Effective and affordable treatment to victims of domestic violence resulting from substance abuse;
- “Keep them busy” programmes ranging from walking clubs to tourism projects, sport, cultural activities, crafts, arts, etcetera which is all coordinated under the facilitation of a cultural based local development project that should comprise a range of projects;
- Planning and development of entertainment and leisure facilities where these are lacking
- Co-operation on high crime areas;
- Improvement to infrastructure and access to services;
- Training and monitoring by the municipality to maintain and manage public spaces according to tested crime prevention principles;
- Mobilisation of transport sector to support crime prevention;
- Traffic law enforcement; and
- Social crime prevention through active community police forums.



Soccer 2010

It is estimated that just over 415 000 jobs will be created in tourism, transport, construction and other industries through the 2010 Fifa World Cup.

The big question however remains. How will Cape Agulhas ensure that they get a cut form the half-a-million foreign tourists that will be visiting? How will we get them from Cape Town, Johannesburg, Durban and Port Elizabeth to the southern most tip of the African continent?

Cape Agulhas Municipality took this question seriously by appointing a 2010 Coordinator and undertaking a viability study to determine if Cape Agulhas Municipality should allocate resources to be appointed as a host for one of the 2010 teams. Due to the high risk and budget implications it was decided to accept the initial vetting process where it was indicated that Cape Agulhas will not be appointed as one of the hosts.

Council immediately investigated alternative measures to ensure that the Cape Agulhas region and residents benefit from 2010. After several meetings and workshops Cape Agulhas Municipality was awarded the Overberg provincially supported Public Viewing Areas during the World Cup 2010 tournament. This is a tremendous victory for Cape Agulhas as it will not only provide for visitors from the Overberg and its outer regions, but will allow the Cape Agulhas community to come together and watch the World Cup tournament and enjoy the festivities.

Cape Agulhas Municipality, with the support of the community and stakeholders, will position itself to receive the maximum benefit from the Soccer 2010 tournament. A Local Organising Committee is appointed to steer the planning and processes to ensure that this indeed happens.

Several initiatives to realise the goals have already been implemented and will continue in the build up to the actual kick off in June 2010. These include coaching clinics where the focus is on soccer development and life-skills; a twinning agreement will teams of the Netherlands, public viewing initiatives and youth outreach programmes.

In the words of president Kgalema Motlanthe, ensuring a legacy for 2010 is not the sole responsibility of Cape Agulhas Municipality and government. It is time for all South Africans – even those that do not traditionally watch and play soccer, to do their bit to ensure that the rest of the world view Cape Agulhas and South Africa in an entirely different light when they leave our shores in 2010.



4.6 COMMUNITY NEEDS AND INPUT

Community participation in the IDP process of Cape Agulhas Municipality has always been satisfactory. People regularly attend these meetings to give input and comments into the process. Adequate opportunities were provided for the community to participate in the IDP process as described in section 2.2 in chapter 2. A comprehensive list of all the input received is attached in Addendum B. Many of the needs and inputs received were already captured in previous years, but still remain a need for the community. In most cases it is as a result of financial constraints that the problem could not be addressed. Tables 4.1 – 4.5 reflects the priority needs as represented by the different wards.

Table 4.2: Ward 1 – Needs prioritised by ward committee members

PRIORITY NEEDS	DEVELOPMENT GOALS	AREA
Water: Building of a Dam in Vlermuiskelderkloof	Basic service delivery	Entire Area
Electricity: Extending and improvement of	Basic service delivery	Entire Area
Streets: Tarring of Hertzog street, Jan v.d Byl street (extension), Joseph Street	Basic service delivery	Napier
Sewerage network: expansion of network	Basic service delivery	Napier
Storm water: Improvement of network	Basic service delivery	Entire Area
Bus, Taxi en hitch-hike shelters: Erecting shelters for scholars from farms and at exits of Bredasdorp and Napier for hitch-hikers.	Economic Development	Rural area, Bredasdorp, Napier

The focus area of ward 1 remains the delivery of basic services. This ward includes a large rural area that is in need of infrastructure for the delivery of water, proper sewerage and electricity. The backlogs in the upgrading and maintenance of streets in Napier remain one of the council's biggest challenges as this is the ward with the most untarred roads. With the limited resources that are available, the council attempts to give attention to the problem as best as possible every year. During the public participation process it was clear that the community of ward one are making special efforts with different projects and initiatives to uplift their own living conditions and social situations. Many organizations and groups of people made presentations on their initiatives. However, it was also evident that poverty in ward 1 is a major concern.



Table 4.3: Ward 2 – Needs prioritised by ward committee members

PRIORITY NEEDS	DEVELOPMENT GOALS	AREA
Housing for Klipdale and Protem	Basic Services	Klipdale, Protem
Pavements: Kerb-stones in Long street / upgrading of all pavements	Basic Services	Bredasdorp
Community Hall: Hall and furniture for Klipdale/ Community Hall: Enlargement of the existing hall in Protem	Economic Development	Klipdale, Protem
Streets: Upgrading and widening the entrance road in Protem	Economic Development	Protem
Sport: Sport facilities / field for Protem	Economic Development	Protem
Extending / of Ons Huis and the building of Kinder en Gesinsorg	Economic Development	Bredasdorp

Ward 2 has a very strong focus on human development to stimulate economic development in the area. Housing in the rural towns, Klipdale and Protem remains a priority for the community. However the spatial development framework and the housing plan of CAM which guide the areas in which houses can be built shows that it is not viable to build more houses in these rural towns because it is too far from important services such as hospitals, clinics and a police station.

Streets, storm water and pavements are also high on the priority list of the ward. A connection road between Villiers Street and Long Street has been identified by the community in the previous IDP and also in this year's public participation process. This road will address the storm water problem in the area and lead to better access for future development that is planned for the adjacent open spaces and erven of the Council.

Table 4.4: Ward 3 – Needs prioritised by ward committee members

PRIORITY NEEDS	DEVELOPMENT GOALS	AREA
Foot path between Fabrieksweg and Golf Street	Basic Services	Selfbou
Electricity: Mass pole lighting in the dark areas of the ward.	Basic Services	To be identified
Removal of the water pipes between houses in Golf Street and Hibiscus Avenue	Basic Services	Volstruiskamp
Paving of walkway between Hibiscus Avenue and Denne Avenue	Basic Services	Volstruiskamp
Paved walk way in Ou Meule Street	Basic Services	Selfbou, Kleinbegin, Zwelitsha
Taxi shelters for commuters in Ward 3	Economic Development	Entire area



The focus during the public participation process in Ward 3 was on basic services. There were no new IDP projects identified and the combined list of previous years were used to prioritise needs. The community has identified their top priorities but has indicated that the projects listed in previous IDP rounds still remain a problem for them and needs to be addressed by Council in outer years if not in the 2009/2010 budget.

Table 4.5: Ward 4 – Needs prioritised by ward committee members

PRIORITY NEEDS	DEVELOPMENT GOALS	AREA
Complete tarring of Brand Street (extension)	Basic Services	Bredasdorp
Extending of Ons Huis old age home with four bedrooms, a stoep and a lounge.	Basic Services	Bredasdorp (Ward 2)
Parking for tour busses (park next to the electricity department)	Basic Services	Bredasdorp
Sport complex: Upgrading of restroom facilities, parking area, road and it must be made more accessible to people who are physically challenged / disabled.	Economic Development	Bredasdorp
Streets: Tarring of /or a gravel layer for Waterkloof alley	Basic Services	Bredasdorp
Upgrading of all the walk ways in the Heuningberg Nature reserve.	Economic Development	Bredasdorp

Ward 4 has a tendency to focus on human development that would promote economic development. It is the only ward that prioritised a project that falls within another ward but with a crosscutting impact. Basic services in this ward tend to be in the form of maintenance and upgrading of existing infrastructure rather than completely new infrastructure.

Table 4.6: Ward 5 – Needs prioritised by ward committee members

PRIORITY NEEDS	DEVELOPMENT GOALS	AREA
Upgrading of storm water from 1st to 3rd avenue	Basic Services	Struisbaai - North
Sewerage for L'Agulhas – phases 1 - 4	Basic Services	L'Agulhas
Upgrading of pavements from 1st to 7th Avenue as well as Vink Street and Seemeeu drive	Basic Services	Struisbaai - North
2 Ml reservoir for Struisbaai	Basic Services	Struisbaai
Bigger pump for water supply to the drinking water reservoir in L'Agulhas	Basic Services	L'Agulhas
Tarring of Kamp Street from the library to Kassiesbaai swimming beach	Basic Services	Arniston



The main focus for Ward 5 remains basic service delivery. Improved sewerage facilities and storm water in different parts of the ward have been a priority for this ward from the start. Most of the problems highlighted during the public participation process have already been captured in previous rounds of IDP participation. The Council is attending as best as they can to these problems with the limited resources available.

A detailed list of all the projects as provided by the community and the various directorates within the municipality are attached in Addendum B. All of these inputs assist the Council of CAM to deliver on its long and short term development goals by putting it into budgetary perspectives.



CHAPTER 5

IDP AND BUDGET ALIGNMENT

This Chapter will be completed after the budget has been finalised. A draft budget is available for comment and can be used to follow the alignment between the IDP and the budget.



LIST OF ADDENDUMS

ADDENDUM A Procedure plan for 2008/2009 IDP

ADDENDUM B Projects identified through public participation

ADDENDUM C Capital project plans (to be completed before approval of the budget)

ADDENDUM D Overberg District Municipality's IDP project list for 2009/2010



REFERENCES

Cape Agulhas Municipality. **Annual Report 2006-2007**

Cape Agulhas Municipality. **Annual Report 2007-2008**

Cape Agulhas Municipality. **Integrated Development Plan 2007-2011**

Cape Agulhas Municipality. **Integrated Development Plan 2008-2009**

Department of Community Safety. **Safety and Security. Chapter of Cape Agulhas Municipality**

Department of Provincial and Local Government. **Working together for development. Understanding Intergovernmental Relations.**

DNdV Africa Planning and Design CC

National Youth Service. **National Youth Service Summary for Stakeholders.**

Overberg District Municipality. **Integrated Development Plan 2006-2010**

Overstrand Municipality. **Integrated Development Plan 2008-2009.**

Pan South African Language Board. **Language use and Language Interaction in South Africa. Summary Report 1. PanSALB Occasional Papers No.1.**

Swartland Municipality. **Integrated Development Plan 2007-2011**



ADDENDUM A

**Procedure plan
for**

2009/2010

Integrated Development Plan

KAAP AGULHAS
MUNISIPALITEIT



PROSEDURE PLAN
VIR DIE PROSES VAN
GEÏNTEGREERDE
ONTWIKKELINGSBEPLANNING
vir
2009/2010

AUGUSTUS 2008

INHOUDSOPGAWE

1. GOP OORSIG

- 1.1 Wat is Geïntegreerde Ontwikkelingsbeplanning
- 1.2 Wat is 'n Geïntegreerde Ontwikkelingsplan (GOP)

2. ROLSPELERS

- 2.1. Wie is die rolspelers/deelnemers aan die proses
- 2.2 Met watter publieke rolspelers / deelnemers skakel
Kaap Agulhas Munisipaliteit
- 2.3 Betrokkenheid van publike rolspelers / deelnemers

3. KAAP AGULHASMUNISIPALE ADVIES FORUM

- 3.1 Samestelling van Kaap AgulhasMunisipale Advies Forum
- 3.2 Kriteria vir die samestelling van die Kaap AgulhasMunisipale Advies Forum
- 3.3 Verwysingsraamwerk vir die Kaap AgulhasMunisipale Advies Forum
- 3.4 Doelwitte vir deelname van die Kaap AgulhasMunisipale Advies Forum in GOP verband

4. WYKSKOMITEES

- 4.1 Kriteria vir die samestelling van die wykskomitees waar hulle as
GOP verteenwoordigende komitees optree
- 4.2 Rolle en verantwoordelikhede van Wykskomiteeëdele

5. GOP PROSES: STRUKTUUR

6. TYDSKEDULE VOLGENS WETLIKE VOORSKRIFTE

7. TYDSKEDULE VIR KAAP AGULHAS MUNISIPALITEIT 2009/2010 HERSIENE GOP - EN BEGROTINGS - PUBLIEKE DEELNAME PROSES

8. PRIORITISERINGSPROSES VIR 2009/2010 GOP HERSIENING

1. GOP OORSIG

1.1. Wat is Geïntegreerde OntwikkelingsBeplanning?

- 'n Deelnemende beplanningsproses
- Bedoel om verskillende sektore se strategieë te integreer
- Verseker die optimale benutting en aanwending van skaars hulpbronne op sektorale, geografiese en bevolkingsgeografiese vlakke
- Bevorder volhoubare groei en ontwikkelingsgelykheid
- Bewerkstellig en die bemagting van die armes en voorheen benadeelde groepe bevorder.

1.2 Wat Is 'n Geïntegreerde Ontwikkelings Plan (GOP)

- Dit is die geskrewe plan wat uit die geïntegreerde ontwikkelingsbeplanningsproses voortspruit
- Dit is die belangrikste strategiese beplanningsinstrument van die munisipaliteit
- Dit lei en rig alle beplanning, asook alle implementeringsbesluite en –aksies in die regsgebied van Kaap Agulhas Munisipaliteit

2. PUBLIEKE DEELNAME PROSES

2.1 Rolspelers

2.1 Wie is die rolspelers / deelnemers aan die proses

Primêre rolspelers: Bestaan uit die eerstelyn van kontak vir informasie van die proses asook die gene wat insette lewer rondom die identifisering van behoeftes binne die Kaap Agulhas gebied:

Sekondêre Rolspelers: Hierdie groep bestaan uit die verskillende sektore en individue of groepe wat:

- i) ingelig moet word rondom die ontwikkeling en uitkomst van die proses
- ii) inligting verskaf om die GOP in lyn te bring met bestaande strategieë en beleide
- iii) gespesialiseerde inligting verskaf om die proses meer geloofwaardig te maak

Primêre Rolspelers	Sekondêre Rolspelers
<ul style="list-style-type: none"> • Die Raad en amptenare van Kaap Agulhas Munisipaliteit 	<ul style="list-style-type: none"> • Overberg Distriksmunisipaliteit
<ul style="list-style-type: none"> • Wykskomitees 	<ul style="list-style-type: none"> • Provinsiale Departement van Plaaslike Regering en Behuising, Departement van Ekonomiese Ontwikkeling en Toerisme asook ander nasionale en provinsiale sektorale departemente wat direk met Kaap Agulhas Munisipaliteit skakel oor spesifieke aangeleenthede
<ul style="list-style-type: none"> • Georganiseerde belangegroepes wat binne die munisipale jurisdiksiegebied optree 	<ul style="list-style-type: none"> • Korporatiewe diensverskaffers soos ESKOM oor aangeleenthede waar direk met Kaap Agulhas Munisipaliteit verband hou.
<ul style="list-style-type: none"> • Gemeenskappe wat direk deur die GOP aksie geraak sal / kan word 	<ul style="list-style-type: none"> • Konsultante en professionele beplanners waar en wanneer nodig
<ul style="list-style-type: none"> • Gemeenskapsverteenwoordigers en – organisasies, bv plaaslike Advieskomitees, ens. of enige forum wat die Raad nodig mag ag om ter wille van beter skakeling daar te stel 	<ul style="list-style-type: none"> • Hulle deelname aan gemeenskaps- en meningsopnames
<ul style="list-style-type: none"> • Die woordvoerders vir ongeorganiseerde belange (bv MIV / Vigs) en gemeenskappe (waar georganiseerde belangegroepes nie bestaan nie.) 	
<ul style="list-style-type: none"> • Spesialiste en kundiges in die plaaslike gemeenskappe wat as gevolg van hulle besondere kennisveld sekere bydraes kan lewer 	

2.2 Betrokkenheid van publieke rolspelers / deelnemers

Rolspelers verteenwoordig hulle onderskeie belangefere en dra kennis en idees tot die beplanningsproses by deur:

- Hulle deelname aan wykskomitees, vergaderings en werkwinkels op plaaslike vlak oor plaaslike aangeleenthede
- Hulle deelname aan die Kaap Agulhas Munisipale Advies Forum
- Hulle deelname, in die geval van afgevaardigdes, aan vergaderings en werkwinkels op distriksvlak oor distrikswye aangeleenthede wat Kaap Agulhas insluit.

3. WYKSKOMITEES

3.1 Kriteria vir die samestelling van die Wykskomitees waar hulle as GOP verteenwoordigende komitees optree

- Dit moet bestaan uit die 10 verkose wykskomiteelede van elke wyk tesame met die Wyksraadslid as voorsitter en een Gemeenskapsontwikkelingswerkers (GOWs) indien beskikbaar
- Dit moet geografies verteenwoordigend wees
- Dit moet voorsiening maak vir die insluiting van verskillende sosiale groepe
- Dit moet erkenning gee aan geslagsgelykheid, die jeug en persone met gestremdheid

3.2 Rolle en Verantwoordelikhede van Wykskomiteelede

Wykskomitees moet:

- Maandeliks vergader en die Speaker van notules van elke vergaderings voorsien
- Verseker dat kiesers betrokke en ingelig is aangaande raadsbesluite, -planne en -programme wat hulle affekteer
- Op 'n gereelde basis kommunikeer en konsulteer met die inwoners van die wyk
- Verseker dat inligting versprei word aan groepe wie hulle verteenwoordig
- Verseker dat die gemeenskap in besprekinge rondom raadsprojekte, dienslewering, begroting en die geïntegreerde ontwikkelingsbeplanning van die munisipaliteit deelneem.
- In samewerking met die GOP Koördineerder, die GOWs en die wyksraadslid verseker dat die plaaslike gemeenskap die Geïntegreerde Ontwikkelings proses verstaan.
- Prioriteite van die wyk bepaal en 'n aanbeveling maak vir oorweging van die Raad
- Verseker dat die raad kennis dra van insette en kommentare van die gemeenskap.

4. KAAP AGULHAS MUNISPALE ADVIES FORUM

4.1 Verwysingsraamwerk vir die Kaap Agulhas Munisipale Advies Forum

- Verteenwoordig die belange van die breë gemeenskap en kiesers
- Voorsien 'n meganisme vir bespreking en onderhandeling tussen alle belanghebbende partye rakende gemeenskapsake wat 'n bydrae kan lewer tot die GOP proses
- Verseker kommunikasie tussen alle belanghebbende verteenwoordigers
- Moniteer die vordering van die beplannings- en implementeringsproses
- Lig belanggegroepe in oor beplanningsaktiwiteite en die doelwitte daarvan
- Ontleed sake van belang, bepaal prioriteite, onderhandel en bereik konsensus
- Bespreek en lewer kommentaar op konsep GOP en projekte wat geprioritiseer is
- Moniteer die implementering van GOP

4.2 Kriteria vir die samestelling van die Kaap Agulhas Munisipale Advies Forum (KAMAF)

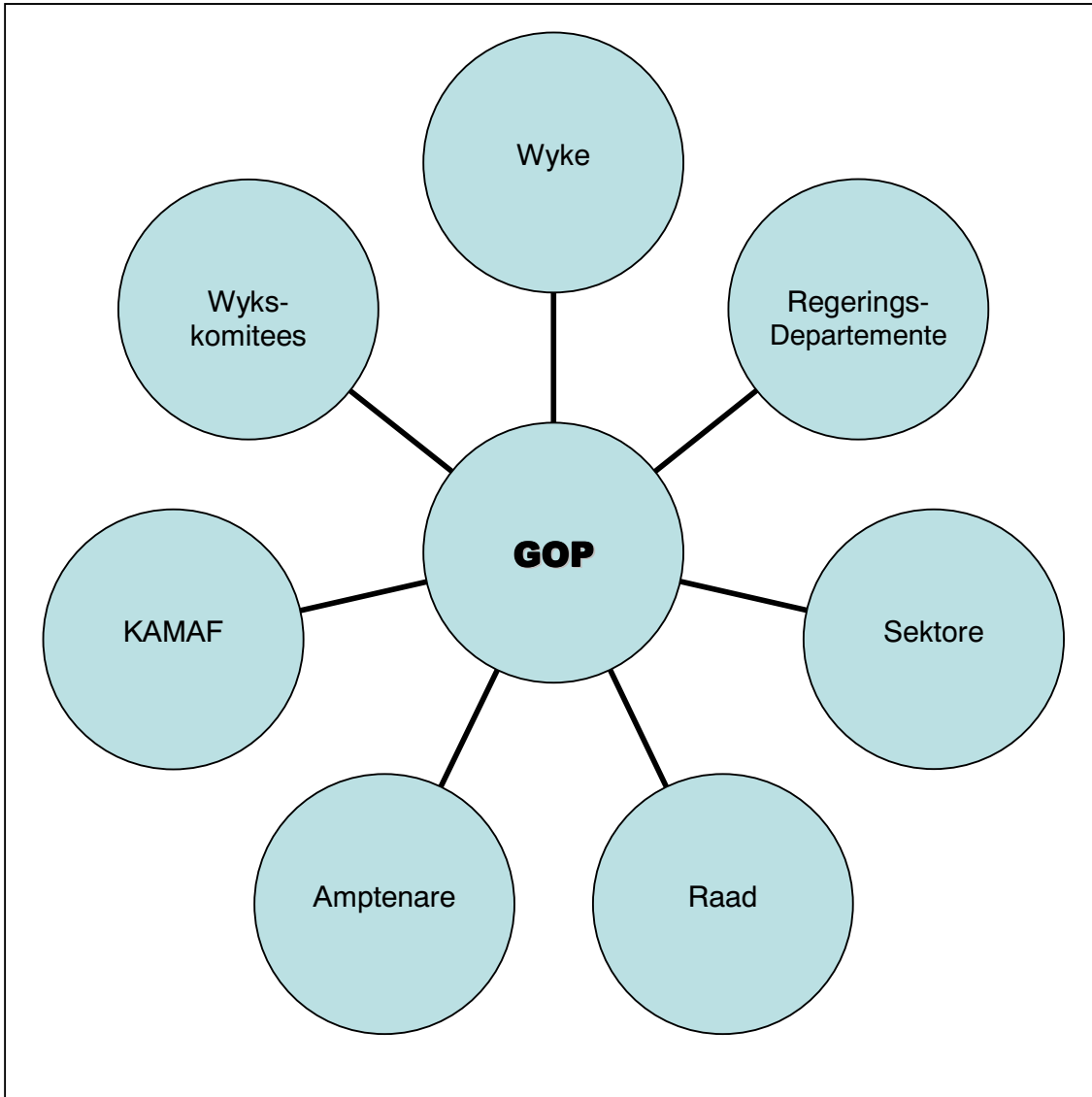
- Dit moet geografies verteenwoordigend wees van die totale regsgebied van Kaap Agulhas
- Dit moet voorsiening maak vir die insluiting van sosiale groepe binne die Kaap Agulhas gebied[
- Dit moet erkenning gee aan geslagsgelykheid, die jeug en persone met gestremdheid

- Dit moet raadslede en senior personeel van die munisipaliteit deurgans betrokke hou by die proses in samewerking met ander belanghebbendes

4.3 Samestelling van die Kaap Agulhas Munisipale Advies Forum (KAMAF)

- Voorsitter – Uitvoerende Burgemeester
- Sekretariaat – GOP Koördineerder
- Alle verkose wyksraadslede
- Munisipale Bestuurder
- 4 x Departementshoofde
- 5 x 5 wykskomitee lede
- Spesialiste op spesifieke terreine wat spesiale insette kan lewer
- 1 x Verteenwoordiger van die verskillende sektore in die gemeenskap

5. **GOP DEELNEMENDE STRUKTURE**



**TYDSKEDULE VIR KAAP AGULHAS MUNISIPALITEIT SE PUBLIEKE DEELNAME
PROSES VAN DIE HERSIENING VAN DIE GEÏNTEGREERDE ONTWIKKELINGSPLAN
VIR 2009/2010**

DATUM	FASE / BESKRYWING	VERANTWOORDELIKE AGENTE / MEGANISME VIR DEELNAME
31 AUGUSTUS 2008	<ul style="list-style-type: none"> Oorhoofse beplanning vir GOP proses en finalisering van prosedureplan Ter tafellegging van prosedure plan voor of op 31 Augustus 2007 (MFMA s121) 	<ul style="list-style-type: none"> GOP Koördineerder
SEPTEMBER 2008	<p>Wykskomitee vergaderings in Sept 2008</p> <ul style="list-style-type: none"> Terugvoering van GOP 2007/2008 en 2008/2009 projekte <p>Wyk 1 15 Sept '08 Wyk 2 17 Sept '08 Wyk 3 25 Sept '08 Wyk 4 16 Sept '08 Wyk 5 18 Sept '08, WHK Wyk 5 22 Sept '08, S/baai</p> <p>30 September – KAMAF Insette van sektore oor projekte vir 2008/2009</p>	<ul style="list-style-type: none"> Direkteure Wyksraadslede Wykskomitees Gemeenskapsontwikkelings Werkers
OKTOBER 2008	<p>WYKSvergaderings in Okt 2008</p> <ul style="list-style-type: none"> Identifisering van projekte <p>Wyk 1 09 Okt '08 Wyk 2 08 Okt '08 Wyk 3 02 Okt '08 Wyk 4 07 Okt '08 Wyk 5 14 Okt '08, WHK Wyk 5 06 Okt '08, S/baai</p> <ul style="list-style-type: none"> Amptenare bring munisipale operasionele - en bedryfsprojekte 	<ul style="list-style-type: none"> Direkteure Wyksraadslede Wykskomitees Rolspelers
OKTOBER 2008	<p>Kosteberaming van projekte</p> <p>Dept. hoofde ontvang projekte soos geïdentifiseer deur wyke en doen 'n kosteberaming van elk</p>	<ul style="list-style-type: none"> Direkteure
(VROEG) NOVEMBER 2008	<p>Prioritisering deur wykskomitees</p> <p>Wyk 1 06 Nov '08 Wyk 2 04 Nov '08 Wyk 3 06 Nov '08 Wyk 4 07 Okt '08 Wyk 5 11 Nov '08</p>	<ul style="list-style-type: none"> Wykskomitees Wyksraadslede

DATUM	FASE / BESKRYWING	VERANTWOORDELIKE AGENTE / MEGANISME VIR DEELNAME
NOVEMBER 2008	IMBIZO's	<ul style="list-style-type: none"> Burgemeester
13 NOVEMBER 2008	KAMAF vergadering in Nov 2008 <ul style="list-style-type: none"> Wykskomitee lede lê die wyk se prioriteite voor Amptenare identifiseer en motiveer munisipale operasionele - en bedryfsprojekte Georganiseerde instansies en departemente identifiseer projekte 	<ul style="list-style-type: none"> Kaap Agulhas Munisipale Advies Forum
NOVEMBER 2008	Opstel van Projekraamwerke <ul style="list-style-type: none"> Projekraamwerke met begrotingsbedrae word opgestel vir alle projekte geïdentifiseer en begrotingskoppeling vind plaas Finalisering van gemeenskapsprojekte en munisipale operasionele en bedryfsprojekte vir 2009/2010 begrotingsboekjaar Projekraamwerke vir alle hulp en lyn funksies 	<ul style="list-style-type: none"> GOP Koördineerder Dept. hoofde Wyksraadslede
DESEMBER - FEBRUARIE 2009	Voorbereiding van GOP Dokument <ul style="list-style-type: none"> Finalisering van alle insette ontvang in die GOP proses Voltooiing van konsep GOP 	<ul style="list-style-type: none"> GOP Koördineerder
Maart 2009	Ter tafellegging van konsep GOP en konsep Begroting in Maart 2009 <ul style="list-style-type: none"> Ter tafellegging van konsep GOP en konsep begroting aan die Raad (Konsep begroting moet ten minste by 24 Maart 2009 deur Burgemeesterskomitee goedgekeur en volgens wetgewing teen 31 Maart aan Raad voorgelê word.) MFMA s16, s17 	<ul style="list-style-type: none"> GOP Koördineerder Direkteur: Finansies Raad
APRIL 2009	<ul style="list-style-type: none"> Konsep GOP en - Begroting met voorgestelde tariewe ter insae vir publieke kommentaar <u>voor of op April 2009</u> MFMA s22 MSA s44	<ul style="list-style-type: none"> CFO GOP Koördineerder

DATUM	FASE / BESKRYWING	VERANTWOORDELIKE AGENTE / MEGANISME VIR DEELNAME
APRIL 2009	IMBIZO's	<ul style="list-style-type: none"> Burgemeester
MEI 2009	<ul style="list-style-type: none"> Oorweging van vertoë en insette op konsep GOP en konsep Begroting <u>voor of op Mei 2009</u> 	<ul style="list-style-type: none"> Uitvoerende Burgemeesterskomitee Raad Finansiële Bestuurder en Finansies Komitee
MEI 2009	Goedkeuring van jaarliks Begroting en GOP MSA s25 and s34 MFMA s24	<ul style="list-style-type: none"> Raad
JUNIE 2009	Indiening van GOP na Minister van Plaaslike Regering en Behuising <ul style="list-style-type: none"> Dien 'n afskrif van die goedgekeurde GOP binne 10 dae na goedkeuring aan die Minister van Plaaslike Regering en Behuising MSA 32(1)(a)	<ul style="list-style-type: none"> GOP Koördineerder
JUNIE 2009	Kennisgewing aan Publiek <ul style="list-style-type: none"> Gee kennis aan die publiek van die goedgekeurde GOP deur 'n kort opsomming van die GOP binne 14 dae van goedkeuring te publiseer MSA s25(4)	<ul style="list-style-type: none"> GOP Koördineerder

BESTUURSAANBEVELING

Dat die Raad die prosedureplan en tydsraamwerke vir die hersiening van die Geïntegreerde Ontwikkelingsplan (GOP) vir die 2009/2010 boekjaar aanvaar.

AANBEVELING: FINANSIËLE- EN KORPORATIEWE DIENSTE KOMITEE

Dat die Bestuursaanbeveling aanvaar word.

BESLUIT 165/2008

Dat die aanbeveling van die Finansiële- en Korporatiewe Dienste Komitee aanvaar word.

ADDENDUM B

**Projects identified through
public participation process**

ADDENDUM C

Capital project plans

CAPITAL PROJECT PLANS

Please note that:

The project plans of the municipality will be completed once the budget has been finalised.

The final project plans will be included in the approved IDP in May 2009

<p>STRATEGY: The conservation of ecological systems within and adjacent to SANParks</p>	<p>PROJECT: Agulhas Working for Wetlands Project Agulhas Working for Water project Agulhas Working for the Coast project</p>	
<p>OBJECTIVES Working for Wetlands:</p> <ul style="list-style-type: none"> The restoration of wetlands and associated natural habitats in Agulhas National Park <p>OBJECTIVES Working for Water project:</p> <ul style="list-style-type: none"> Alien vegetation removal, rehabilitation and maintenance of Agulhas National Park and adjacent land where appropriate that is being invaded by alien plants. <p>OBJECTIVES Working for the Coast project:</p> <ul style="list-style-type: none"> Coastal conservation and rehabilitation through: <ul style="list-style-type: none"> *Beach clean up *Hiking trail maintenance *Recreational / camp areas maintenance *Community litter clean up days *Dune rehabilitation *Marine monitoring <p>Common objectives of the projects:</p> <ul style="list-style-type: none"> To provide job opportunities for neighbouring communities. To provide training for workers Liaison with Municipality, District and Provincial stakeholders 	<p>INDICATORS FOR ACHIEVEMENT OF OBJECTIVES:</p> <ul style="list-style-type: none"> Restoration of identified wetlands Alien vegetation removal Coastal clean up and community clean up operations Hiking trail, recreational and camp area maintenance Rehabilitation of identified dunes Implementation of a marine monitoring programme Job creation for neighbouring communities Training of participating community members 	
<p>PROJECT OUTPUTS:</p> <p>Working for Wetlands project: Rehabilitation of wetlands systems in the Agulhas plains.</p> <p>2364 cubic meters to be completed as follows:</p> <p>Gabion construction: 142 Earth works: 663 Earth structures: 121 Re-vegetation: 1364 Boardwalks: 74</p> <p>Secure conservation of the highly threatened natural areas on the Agulhas Plain that are on privately owned lands, in accordance with the principles of</p>	<p>SPECIFICATIONS:</p> <p>The projects will be managed through SANParks and in accordance to the specifications as per the Expanded Public Works programmes.</p>	<p>LOCATION/TARGET GROUPS</p> <p>Landowners and communities adjacent to Agulhas National Park, especially those from previously disadvantaged backgrounds.</p>

<p>the ABI Project</p> <p>Working for Water project:</p> <p>Maintenance of 4475 hectares of alien vegetation which is in the follow up treatment stage.</p> <p>Clearing of 5207 initial infested hectares of alien vegetation.</p> <p>Working for the Coast:</p> <p>88 km of the coastline to be cleared 65 times</p> <p>21 km of hiking trails to be maintained 10 times</p> <p>3 Park facilities to be cleaned continuously, and 6 properties to be maintained</p> <p>1.48 hectares of dunes to be rehabilitated</p> <p>1 040 Marine monitoring patrols to be conducted</p>		
---	--	--

MAJOR ACTIVITIES:	RESPONSIBLE AGENTS		IMPLEMENTATION DATES		
			2008/09	2009/10	2010/11
<ul style="list-style-type: none"> Rehabilitation of wetlands and associated natural areas 	<ul style="list-style-type: none"> SANParks 	March 08	2009/10		
<ul style="list-style-type: none"> Alien vegetation clearing – follow up and initial treatments 	<ul style="list-style-type: none"> SANParks 	March 08	2009/10	2010/11	
<ul style="list-style-type: none"> Coastal clean up operations 	<ul style="list-style-type: none"> SANParks 	June 08	2009/10	2010/11	
<ul style="list-style-type: none"> Hiking trail maintenance 	<ul style="list-style-type: none"> SANParks 	Sept 08	2009/10	2010/11	
<ul style="list-style-type: none"> Park and camp area maintenance 	<ul style="list-style-type: none"> SANParks 	June 08	2009/10	2010/11	
<ul style="list-style-type: none"> Dune rehabilitation 	<ul style="list-style-type: none"> SANParks 	Feb 09	2009/10	2010/11	
<ul style="list-style-type: none"> Marine monitoring 	<ul style="list-style-type: none"> SANParks 	Aug 08	2009/10	2010/11	
<ul style="list-style-type: none"> Training of contractors and workers 	<ul style="list-style-type: none"> SANParks 	March 08	2009/10	2010/11	
COSTS:	BUDGET	2008/09	2009/10	2010/11	SOURCE OF FINANCE
Rehabilitation of wetlands	R 1.739 540	R 0.558	R 1.181 540		Working for Wetlands/ DEAT
Alien vegetation clearing	R 14. 352 930	R 4.508 396	R 4.778 900	R 5.065 634	Working for Water/ DWAF DEAT
Coastal conservation and rehabilitation	R 8.550 000	R 2.700 000	R 2.925 000	R 2.925 000	
TOTAL	R 24. 642 470	R 7.766 396	R 8.885 440	R 7.990 634	

STRATEGY: Infrastructure Development in Agulhas National Park		PROJECT: DEAT SRPP Agulhas PEP Project Infrastructure Agulhas NP	
OBJECTIVES: <ul style="list-style-type: none"> • Develop an infrastructure plan for Agulhas National Park • Implement prioritised projects to establish tourism infrastructure in park • Establish support infrastructure in park • Support local and regional economy by targeting suppliers in these areas. • Create temporary employment opportunities for local people • Develop and support local SMME's 		INDICATORS FOR ACHIEVEMENT OF OBJECTIVES: <ul style="list-style-type: none"> • Establishment of identified infrastructure. • Achievement of no of people appointed and person days. • Achievement of targets for the use & development of SMME's. • Distribution of socio-economic benefits to local community. • Improvement of the well-being of all the inhabitants of the SMA 	
PROJECT OUTPUTS:	SPECIFICATIONS:	LOCATION/TARGET GROUPS	
Construct rest camp with associated infrastructure	<ul style="list-style-type: none"> ➤ Access road ➤ Bulk services ➤ Central reception complex ➤ 10 x chalets 	Location: Agulhas National Park Target group: Local & foreign tourists	
Upgrade of historical homesteads	<ul style="list-style-type: none"> ➤ Pietie se Punt homestead ➤ Rhenosterkop homestead ➤ Rietfontein se Langhuis ➤ Ratelrivier (Roof & dry-lying) ➤ Bergplaas 	Local residents of L'Agulhas town and Struisbaai (incl. all role-players)	
Construct tourism & support infrastructure at Agulhas Lighthouse	Civils: Bulk services, parking, groundworks & landscaping Portnet Offices Tourism offices Restaurant Ablutions Cultural center Vendor stalls		
Employment opportunities (temporary)			
Support & develop SMME's			

MAJOR ACTIVITIES:	RESPONSIBLE AGENTS			IMPLEMENTATION DATES		
				2008/ 09	2009/ 10	2010/ 11
				<ul style="list-style-type: none"> Construct rest camp & associated infrastructure Upgrade of historical homesteads Develop Lighthouse Precinct 	SANParks	SANParks
COSTS:	BUDGET	2008/09	2009/10	2010/11	SOURCE OF FINANCE	
Construct rest camp & associated infrastructure	Phase 1: R4,500,000 Phase 2: R 8,985,000	R4,500,000	R7,895,000		DEAT SRPP & SANParks Infrastructure Development Programme	
Upgrade of historical homesteads	R 6,720,000	R3,000,000	R3,720,000		SANParks Infrastructure Development Programme SANParks	
Develop Lighthouse Precinct	R15,000,000		R12,000,000	R3,000,000	Infrastructure Development Programme, ABI	
TOTAL	R35,205,000	R8,500,000	R19,898,720	R3,000,000		

ADDENDUM D

Overberg District Municipality

IDP project list

for 2009/2010

Overberg District Municipality
IDP Project List

Please note that:

The projects will be available after the finalisation of the IDP of ODM.