

**CEDERBERG MUNICIPALITY  
DRAFT IDP (2012-2017)**



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# Chapter One

## Background and Process

### 1.1 Background

The South African Constitution (Act 108 of 1996) identifies the **objectives** of local government as being:

- (a) to provide democratic and accountable government for local communities;
- (b) to ensure the provision of services to communities in a sustainable manner;
- (c) to promote social and economic development;
- (d) to promote a safe and healthy environment; and to encourage the involvement of communities and communities and community organisations in the matters of local government.<sup>1</sup>

To achieve these objectives local governments are invested with the responsibility to put in place the necessary strategic, managerial and operational mechanisms to ensure the effective and efficient execution of their responsibilities. Key among these mechanisms is the development of an Integrated Development Plan (IDP). In terms of the Municipal Systems Act the IDP must reflect:

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<sup>1</sup> Section 152 of Act 108 of 1996

- (a) the municipal council's **vision** for the long term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs;
- (b) an **assessment** of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services;
- (c) the council's **development priorities and objectives** for its elected term, including its local economic development aims and its internal transformation needs;
- (d) the council's **development strategies**, which must be **aligned** with any national or provincial sectoral plans and planning requirements binding on the municipality in terms of legislation;
- (e) a **spatial development framework** which must include the provision of basic guidelines for a land use management system for the municipality;
- (f) the council's **operational strategies**;
- (g) applicable **disaster management plans**;
- (h) a **financial plan**, which must include a budget projection for at least the next three years;
- (i) the **key performance indicators** and **performance targets** in terms of section 41 (of the Systems Act).<sup>2</sup>

In adherence to these legal prescribes the Council of the Cederberg Municipality initiated the compilation of this **Draft IDP** that will be further refined and finalised through a process consultation and public participation. This third generation IDP sets out the strategic developmental objectives for the municipality for the five-year period 2012-2017.

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<sup>2</sup> Section 26 of Act 32 of 2000

## **1.2 Process followed in the development of the Draft IDP**

### **A. Preparation Phase**

#### ***A.1 Crafting a vision***

A mayoral lekgotla was held in October 2011 to identify the major strategic objectives of the Council, as well as, to craft a new vision and mission for the municipality. This vision and mission is presented in draft form as part of this draft IDP, for simultaneous adoption by Council with the final IDP.

#### **A.2 Scoping the Draft IDP process**

Following the appointment of key administrative staff in January 2012 the scope and process to be followed in the development of the IDP was developed and agreed-to by the Municipality. Financial support was received from the Provincial Government of the Western Cape, whereafter a service provider to conduct research, facilitate public participation and write up the Draft IDP.



As part of the preparation phase high-level engagements also took place with national and provincial government departments, as well as other organs of state to ascertain the impact of mega-infrastructural projects and other state-funded projects earmarked for the Cederberg area.

## **B. Research and Analysis Phase**

Council appointed an independent service provider to conduct an **assessment** of the existing level of development (including demographics, economic development and state of healthcare). Furthermore the service provider was task to make and assessment of **national and provincial sectoral plans** so as to ensure that the council's development strategies are aligned to such plans.

## **C. Community Participation Phase**

The service provider, together with senior members of the administration, also facilitated ward-based public participation in all six municipal wards of the Municipality. This process was co-ordinated by office of the Speaker of the Cederberg Municipality and also attended by the Executive Mayor, Members of the Executive Mayoral Committee and the respective Ward Councilors.

In preparation for these ward-based public participation events Ward Councilors informed the ward committee members of the purpose of these meeting and requested them to prepare submissions based on their portfolios and/or inputs from the community. In some instances these submissions were presented orally, while formal submissions were also received. These submissions assisted

greatly in the formulation of the **development priorities and objectives** captured in this document – summaries of the ward committees' submissions are appended to this document.

#### **D. Internal Review**

Concurrent with this process the municipal administration also conducted a thorough review of the budget and reassessed key strategic and operational instruments of the municipality, including the spatial development framework, the local economic development strategy and the disaster management plan. Reference to the inclusion of critical outcomes of these review and reassessment processes are made throughout this Draft IDP, and where appropriate appended to this document.

Upon the adoption of this Draft IDP a period of extended broad-based public participation will commence in the form of People's Assemblies and other community gatherings. In keeping with prescribes of the Municipal Systems Act this Draft IDP will also be made available for public inspection and comment. Only after all processes alluded to here will be completed this IDP will be adopted by Council in its final format.

## Chapter Two

### Alignment with national and provincial planning imperatives

#### 2.1 Introduction

Government in South Africa is constituted as national, provincial and local spheres of government that are distinctive, inter-dependent and interrelated.<sup>3</sup> The constitutional imperative of co-operative governance as detailed in Chapter 3 of the Constitution furthermore emboldens all spheres of government to assist and support each, while also coordinating their plans and actions. From a development planning perspective it is thus of paramount importance to ensure that national and provincial planning imperatives are integrated in the IDP. Such collaboration should ensure that citizens receive a comprehensive suite of services ensuring an improvement in their quality of life. To ensure such alignment of this Draft IDP with national and provincial imperatives the various planning instruments consulted in determining and prioritizing the projects contained in this IDP is briefly discussed below

#### 2.2. GREEN PAPER ON NATIONAL STRATEGIC PLANNING 2009

The adoption of the Green Paper on National Strategic Planning and the subsequent establishment of the National Planning Commission heralded a new beginning for developmental planning in South Africa. The Green Paper sets out an institutional framework for planning

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<sup>3</sup> Section 40 of Act 108 of 1996

and describes the outputs of planning. The key outputs of planning include the development of a long-term vision and plan for South Africa. These outputs would play a role in shaping policies and programmes, budgets and resource allocation.

The National Planning Commission was charged with the development of a long-term strategic plan. The aim the strategic plan is to ensure the mobilisation of society and greater coherence in government's work. The plan establishes a long-term vision for South Africa that is based on the values of the Constitution as well as key priorities identified in the Medium Term Strategic Framework (MTSF). The overarching objective with respect to planning is to enhance South Africa's socio-economic development by improving planning and coordination within government and managing the country's development processes.

The preparation of the three key products of the planning cycle is captured by the Green Paper namely:

- The long term product (National Strategic Vision);
- Medium term product (MTSF); and
- Short term product (Action Programme).

The development of national spatial guidelines is proposed. These guidelines will serve as tools for bringing about coordinated government action and alignment, which are focused on the "systematic coordination of various policies and activities aimed at influencing future developments". An overarching spatial framework and guidelines spelling out government's spatial priorities are needed to focus government action and provide the platform for alignment and coordination. New forms of engagement with social partners are needed to get contributions to the formulation of a national plan and buy-in to the result. Section 19 of the Green Paper therefore contains information on the role of other spheres of government in national planning. It states that the key principle of

effective government planning relates to the notion that different spheres of government are able to affect one another. Planning should not be unidirectional, rigid or top- down; it must inform and be informed by sector plans and provincial and local plans. Various spheres of government should work together to establish effective and efficient plans that will promote the functionality and institutional integrity of government. Long-term objectives and milestones for planning should be developed. For this reason, a monitoring and evaluation function should be implemented to measure the achievement of the long-term objectives. Performance monitoring and evaluation will assess progress, identify constraints, weaknesses and failures in implementation, and effect mechanisms of correction or enhancement.

The products of planning – from the national vision, the MTSF, provincial growth and development instruments, to municipal development plans and programmes of action – will have to be aligned. The national strategic plan therefore defines the framework for detailed planning and action across all spheres of government. Strategic priorities established within the national strategic plan should therefore guide and govern the planning and action of all government institutions.

### **2.3 MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) 2009-2014**

The MTSF is informed by the 2009 Election Manifesto of the governing party and contains the governance mandate for the period 2009 – 2014 in July 2009. The MTSF translates the governing party's Election Manifesto into a Government strategic framework. It elaborates on the Election Manifesto and identified the Ten (10) Strategic Priorities that serve as the basis for determining the Governments Implementation Plans for the period to 2014. The basic thrust of the Medium Term Strategic Framework 2009 – 2014 (MTSF) is to improve the conditions of life of all South Africans and contribute to building a better Africa and a better world.

The 10 priorities as per the MTSF are:

- Speed up economic growth and transform the economy to create decent work and sustainable livelihoods;
- Introduce a massive programme to build economic and social infrastructure;
- Develop and implement a comprehensive rural development strategy linked to land and agrarian reform and food security;
- Strengthen the skills and human resource base;
- Improve the health profile of all South Africans;
- Intensify the fight against crime and corruption;
- Build cohesive, caring and sustainable communities;
- Pursue African advancement and enhanced international cooperation;
- Ensure sustainable resource management and use; and
- Build a developmental state, improve public services and strengthen democratic institutions.

The MTSF base document is meant to guide planning and resource allocation across all spheres of government. National and provincial departments in particular will need immediately to develop their five-year strategic plans and budget requirements, taking into account the medium-term imperatives. Similarly, informed by the MTSF and their 2006 mandates, municipalities are expected to adapt their integrated development plans in line with the national medium-term priorities.

In 2009 the South African government established the National Planning Commission (NPC). This Commission chaired by the Minister in the Presidency for national planning is charged with the responsibility to develop a long-term vision and strategic plan for South Africa. Given its responsibility to ensure greater synergy in terms of national planning imperatives, it is of paramount importance to align local government development and planning objectives with the overall national imperatives.

In November the NPC released its National Development Plan entitled “Vision for 2030”. The following are the key priority areas of the plan:

- Creating an economy that will create more jobs.
- Improving infrastructure.
- Ensuring the transition to a low carbon economy.
- Enduring an inclusive and integrated rural economy.
- Reversing the spatial effects of apartheid.
- Improving the quality of education, training and innovation.
- Quality healthcare for all.
- Social protection.
- Building safer communities.
- Reforming the public services.
- Fighting corruption.
- Transforming the society and uniting the country.

These themes formed the backbone of President Zuma’s State of the Nation address delivered in February this year. Specific focus was placed on infrastructure development, with the announcement of five geographically focused mega infrastructure programme. More importantly for the Cederberg Municipality, the President made mention of two mega infrastructure projects that would have direct benefits for the municipality, namely:

- The raising of the Clanwilliam dam, as part of the five new water augmentation schemes. This project will also require extensive road works, especially to the N7 national road that connects the Cederberg municipality to neighbouring towns.

- The expansion of the Saldanha-Sishen railroad that runs through the municipality.

These mega industry projects are discussed in greater detail later in this document.

## 2.4 NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE (NSDP)

The National Spatial Development Perspective (NSDP) (2006) seeks to redress the spatial imbalances caused by Apartheid planning. The NSDP seeks to set a spatial rationale for focusing all government (national, provincial and local) efforts on centralised areas.

The NSDP contains a set of normative principles to guide investment decisions and planning at provincial and local level:

**Principle 1:** Rapid economic growth that is sustained and inclusive is a pre-requisite for the achievement of other policy objectives, among which poverty alleviation is key.

**Principle 2:** Government has a constitutional obligation to provide basic services to all citizens wherever they reside.

**Principle 3:** Beyond the constitutional obligation government spending on fixed investment should be focused on localities of economic growth and/or potential in order to gear up private- sector investment, to stimulate sustainable economic activities, and to create long-term employment opportunities.

**Principle 4:** Efforts to address social inequalities should focus on people, not places. In localities where there are both high levels of



poverty and demonstrated economic potential, this could include fixed capital investment beyond basic services to exploit the potential of those localities. In localities with low demonstrated economic potential, Government should concentrate primarily on human capital development by providing social transfers such as grants, education and training, and poverty-relief programmes.

Principle 5: In order to overcome the spatial distortions of apartheid, future settlement and economic development opportunities should be channeled into activity corridors and nodes that are adjacent to or that link the main growth centres. Infrastructure investment should primarily support localities that will become major growth nodes in South Africa and the SADC region to create regional gateways to the global economy.

The NSDP introduces a spatial analysis approach whereby the space economy is analysed in terms of “potential” and “need”, which was used to develop an overview of the national space economy and the identification of 26 areas of national economic significance and a number of nationally significant poverty concentrations.

## **2.5 LOCAL GOVERNMENT TURNAROUND STRATEGY (LGTAS)**

The Local Government Turnaround Strategy is underpinned by two important considerations. It is accepted that each municipality faces different social and economic conditions and has different performance levels and support needs, and therefore a more segmented and distinguished approach is required to address the various challenges of municipalities. The problems in local government are both a result of internal factors within the direct control of municipalities as well as external factors over which municipalities do not have much control.

The aim of the turnaround strategy is to:

- Restore the confidence in the municipalities, as the primary delivery machine of the developmental state at a local level; and
- Rebuild and improve the basic requirements for a functional, responsive, accountable, effective, and efficient developmental local government. The five strategic objectives of the local government turnaround strategy are to:
  - Ensure that municipalities meet basic needs of communities. This implies that an environment is created, support provided and systems built to accelerate quality service delivery within the context of each municipality's conditions and needs;
  - Build clean, responsive and accountable local government. Make sure that systems and structures and procedures are developed and enforced to deal with corruption, maladministration and ensure that municipalities communicate and account more to communities;
  - Improve functionality, performance and professionalism in municipalities. Ensure that the core administrative and institutional systems are in place and are operational to improve performance;
  - Improve national and provincial policy, support and oversight to local government; and
  - Strengthen partnerships between local government, communities and civil society. Ensure that communities and other development partners are mobilised to partner with municipalities in service delivery and development.

The key interventions under these five strategic objectives focus on ensuring that:

- National government (including state enterprises) organises itself better in relation to local government;
- Provinces improve their support and oversight responsibilities over local government;
- Municipalities reflect on their own performance and identify their own tailor made turnaround strategies all three spheres of

government improve inter-governmental relations in practice;

- Political parties promote and enhance the institutional integrity of municipalities;
- A social compact on local government is put in place where all citizens, including public
- Officials at all levels, those in the private sector, trade unions, professional bodies and traditional leaders are guided in their actions and involvement by a common set of governance values.

Some of the immediate implementation priorities of the local government turnaround strategy (pre-2011 local government elections) are to:

- Address the immediate financial and administrative problems in municipalities;
- Promulgate regulations to stem indiscriminate hiring and firing in municipalities;
- Tighten and implement a transparent municipal supply chain management system; and
- Ensure that the programmes of national and provincial government and state owned enterprises are reflected in municipal integrated development plans and overcome “one size fits all” approach by differentiating responsibilities and simplifying integrated development plans. Some of the main post-2011 priorities of the local government turnaround strategy include the following, which are part of vision 2014:
  - Infrastructure backlogs should be reduced significantly;
  - All citizens must have access to affordable universal basic services;
  - Formalisation of all informal settlements;
  - Clean cities, through the management of waste in such a way that it creates employment and wealth; and

- A single election for national, provincial and local government (key benefits include: single manifesto, one financial year, single public service, common five year medium term planning, aligned human resource and budgeting frameworks).

The local government turnaround strategy will be managed driven through a national coordinating unit in the Department of Cooperative Governance and Traditional Affairs that will serve as a “nerve centre” for implementation. An immediate task of the local government turnaround strategy is that agreements will be reached with each province on the roll-out programme in the context of the different provincial needs and capacities. This will guide how municipalities will be supported to prepare and implement their own tailor made turnaround strategies that must be incorporated into their integrated development plans and budgets by March 2010. Key stakeholders and ward committees will be mobilised early in 2010. By July 2010, all municipalities will be in full implementation mode of the national and their own turn around strategies. The implementation of the local government turnaround strategy presents the entire country and all communities with an opportunity to work together with their municipalities in improving and accelerating service delivery.

## **2.6 PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY (PGDS): IKAPA ELIHLUMAYO**

The Provincial Growth and Development Strategy (PGDS) includes a vision for shared growth and integrated development in the Western Cape. This strategy identifies the strategic basis for planning, budgeting and making trade-offs between multiple role-players within the Province to ensure inclusive growth and sustainable development in the province and is based on the four key pillars of growth, equity, empowerment and environmental sustainability.

Critical issues addressed in the strategy include poverty and unemployment, quality of life, the existence of the second economy, housing delivery and supply, and the skills mismatch.

- Eight strategic goals or outcomes guide the activities and interventions towards the envisioned shared growth:
- Broadening economic participation through targeted skills development and higher rates of human, infrastructural and financial investment.
- Investing in efficient „connectivity infrastructures“ to stimulate and sustain economic growth (transport, energy and ICT).
- Planning, building and managing effective public and non-motorised transport.
- Creating liveable communities that foster the well-being of all residents.
- Fostering resilient and creative communities that are interconnected through webs of social solidarity.
- Ensuring greater spatial integration embedded in a drive to protect and develop public places and the natural resource base.
- Nurturing a culture of tolerance and mutual respect.
- Creating and protecting effective governance institutions.

## Chapter Three

### Assessment of current level of development

#### 3.1 PROFILE OF CEDERBERG MUNICIPALITY

The Cederberg Local Municipality is located within the West Coast District Municipality. It covers 8 007 square kilometers and is bordered by the spectacular Cederberg Mountains in the east and the Atlantic Ocean in the west. It is arguably one of the most scenic places in South Africa with arid high mountains, plains and the west coast all thrown together. The area is named after the ancient and now rare gnarled cedar trees that grow high up in the mountains. Many cedar trees were harvested in the 19th century to make beautiful furniture and, more unfortunately, telegraph poles. The Cederberg Mountains extend about 50 km north south by 20 km east west. It is bordered by the Sandveld plains in the west, the Pakhuis Mountains in the north, the Springbok flats in the east and the Kouebokkeveld Mountains in the south. The main access road, the N7, runs north south through the area.

The Cederberg Municipal area includes the towns of Citrusdal (estimated population of 5 023), Clanwilliam (6 089), Elandsbaai (1 648), Graaffwater (1 811) and Lambertsbay (5 068). It also includes some smaller hamlets, such as Wuppertal, Elandskloof, Heuningvlei and Paleisheuvel, which started as missionary stations in the late 1800's.

The area is sparsely populated with a population density of about 5.35/km<sup>2</sup> and a household density of 1.41/km<sup>2</sup>. The main language spoken is Afrikaans, 92% of inhabitants, with English and African languages making up the balance. The population is made up of mainly impoverished coloured farm workers, displaced farm dwellers, and unemployed and poor households residents. The area is characterized by hot dry summers and cold wet winters with annual rainfall of about 700 mm. The mountains, the dry climate and the rocky terrain limit agriculture and the farms are concentrated around water and therefore the Olifants River and the Sandveld aquifer. Citrus, potatoes, rooibos tea and wine are the main agricultural produce, produced. Fishing and tourism are the other main economic activities taking place in the Cederberg Municipal area. As a wilderness area, eco-tourism activities, such as camping, rock climbing and hiking offer great opportunities for future economic growth.

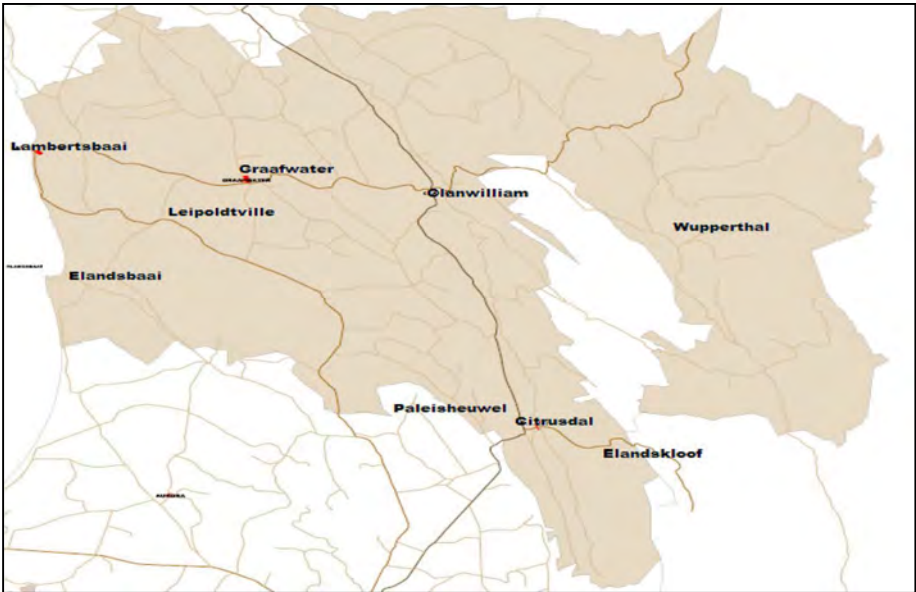
### 3.2 GEOGRAPHIC BOUNDARIES

#### Provincial

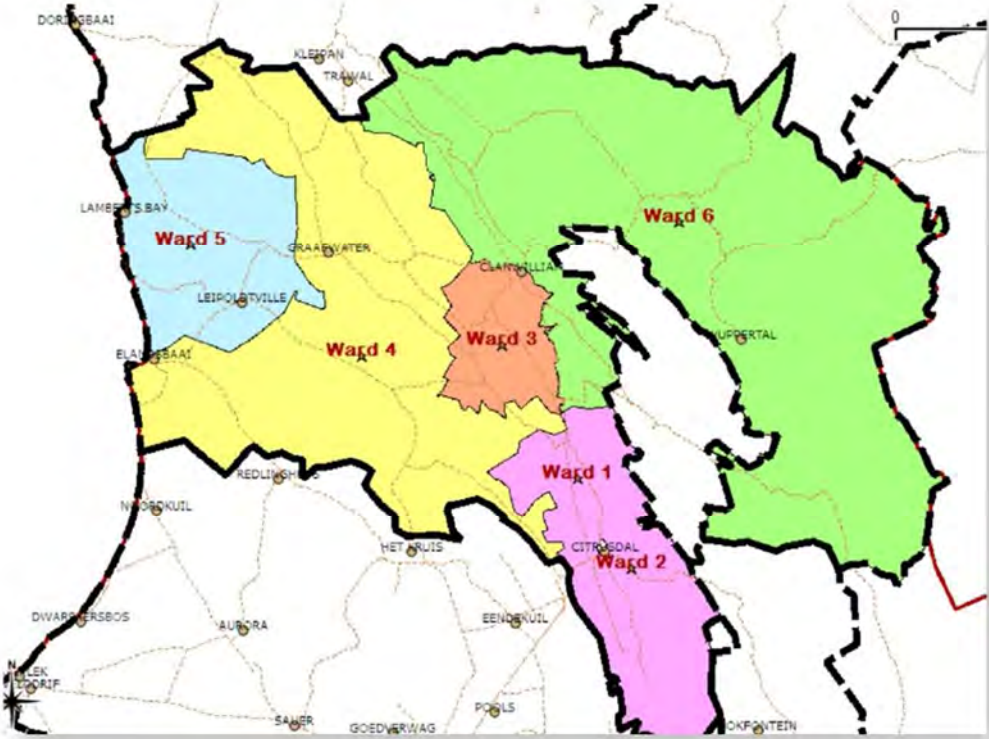




Local Municipality Boundaries



Ward Boundaries



### 3.3 DEMOGRAPHIC BOUNDARIES

The demographic profile of a population refer to certain population characteristics such as age, race, income, educational level, disabilities and employment status that is relevant for informing local government policy decisions regarding the nature and size of services to be deployed and delivered. An understanding of the changes within a population provides important information to guide the delivery of service and programs by local government to its stakeholders. It also allows for differentiation across groups and for local government to adjust the levels and quality of services.

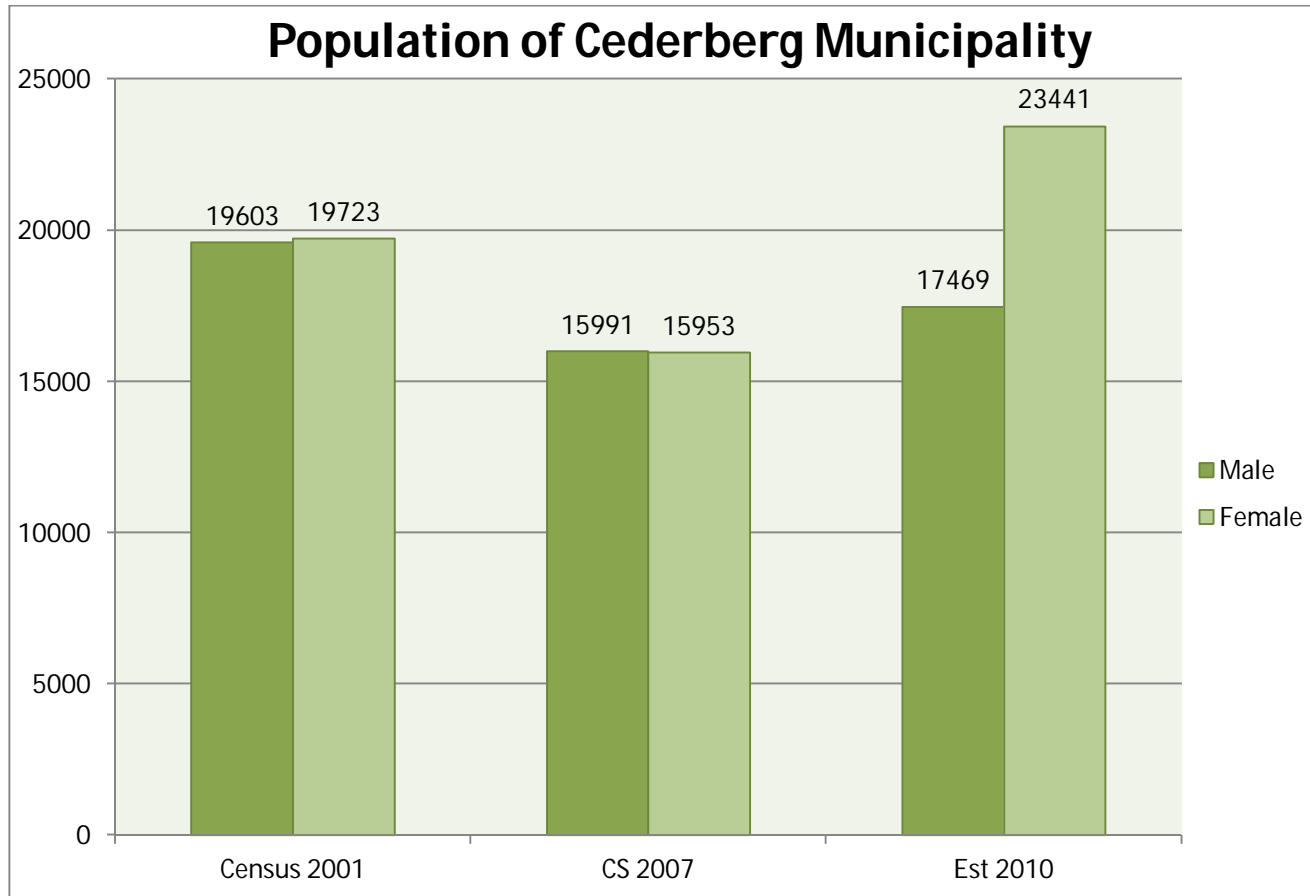
Effective planning requires an in-depth analysis and knowledge of the demographic profile and changes within the municipal boundaries. In order to meet the growing and changing demand for services, it is necessary to know at what rate the population is growing, the nature and rate at which the economy is expanding, and the extent of any backlogs that are being faced in the provision of infrastructure and service. The analysis given below is based on three sources:

- The 2001 census by Stats SA
- The 2007 Community Survey by Stats SA, and
- The 2010 Provincial Population Estimates by the Western Cape Provincial Government.

Any gaps, inconsistencies and inaccuracies in the present data used will be amended with the 2011 population census by Stats SA which should be available in November 2012.

### 3.3.1 Population Growth and Size

Population growth and size provides an indication of the demand for services. It also provides a planning measure to assist budget planners to match available resources with demand.



Population	Census 2001	CS 2007	Estimate 2010
Male	19 603	15 991	17 469
Female	19 723	15 953	23 441
Total	39 326	31 944	40 910

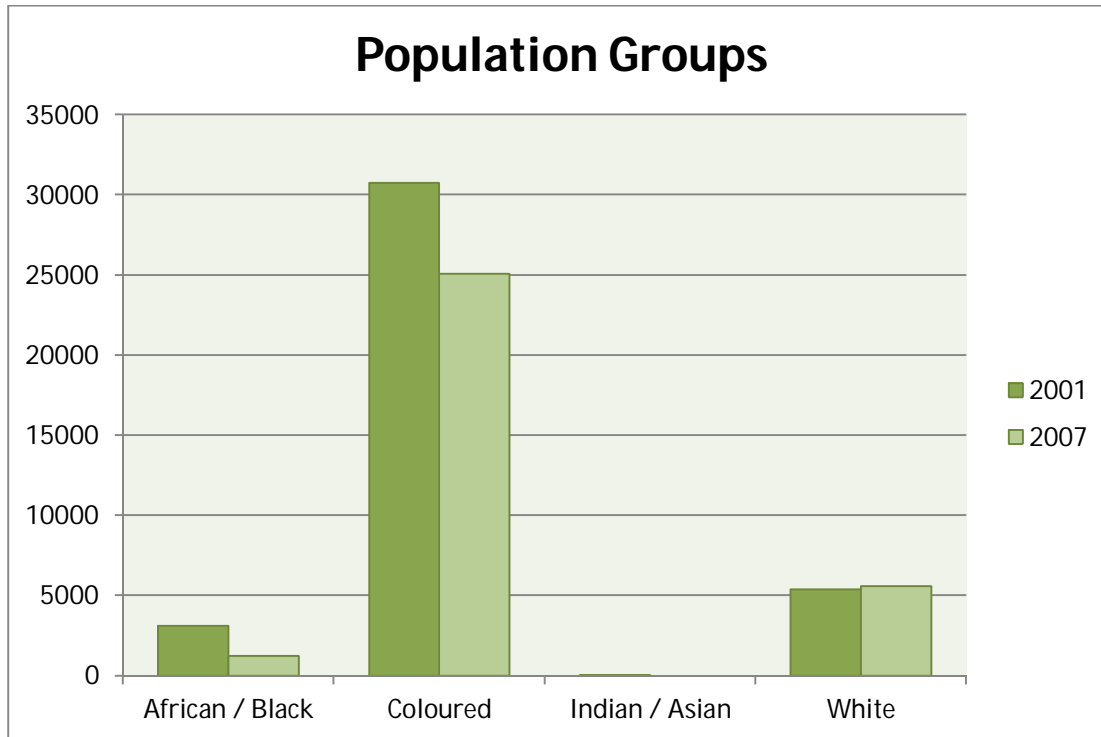
Source: Stats SA Census 2001, Community Survey 2007 and Western Cape Provincial Government estimate 2010

The economy in Cederberg is highly seasonal with a huge influx of seasonal workers to harvest the citrus and grapes from January to July. The drop in population by 18.8% from 2001 to 2007 and then the increase from 2007 to to the estimate in 2010 may be due to this phenomenon. This will be cleared up, with the 2011 census by Stats SA, due to be released in November this year. If this is factored into the equation the following may be deducted:

- The population stayed roughly the same from 2001 to 2010.
- The gender ratio of males to females is roughly 1:1 with a slight tendency towards more females than males.

### 3.3.2 Population Groups

The largest population group is the Coloured group at 78.5%, followed by the White and Black groups at 17, 5% and 3.8% respectively.

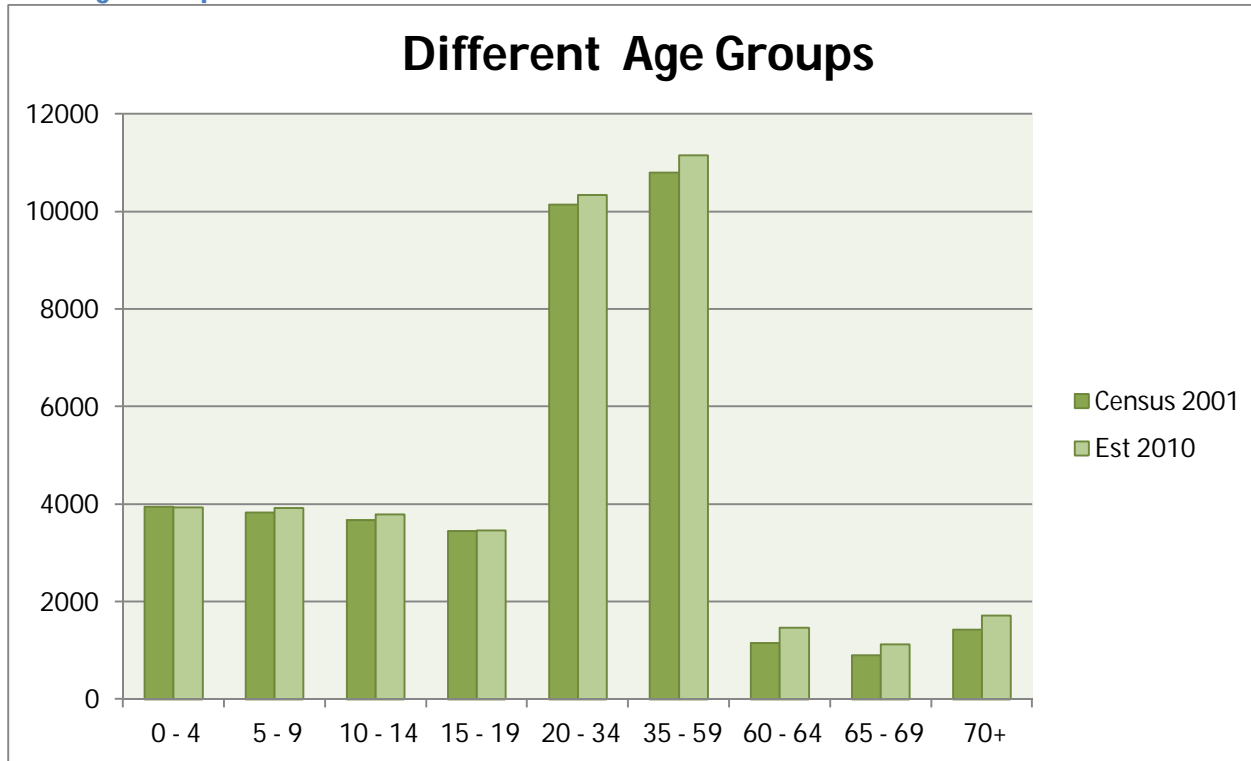


Population Group	2001	2007	% Change
African / Black	3132	1259	-59.8%
Coloured	30764	25088	-18.5%
Indian / Asian	27	0	-100.0%
White	5403	5597	3.6%
Total	39326	31944	-18.8%

Source: Stats SA Census 2001 and Community Survey 2007

All the groups except the White group declined over the period 2001 to 2007 with the biggest decline in the Indian and Black groups. The white group showed positive growth of 3.6% over this period.

### 3.3.3 Age Groups





Age Groups	Census 2001	Est 2010
0 - 4	3952	3938
5 - 9	3826	3928
10 - 14	3673	3795
15 - 19	3451	3456
20 - 34	10150	10336
35 - 59	10800	11154
60 - 64	1150	1465
65 - 69	902	1127
70+	1422	1712
Total	39326	40910

Source: Census 2001 and Western Cape Provincial Government estimate 2010

The analysis of the age distribution will highlight growth trends, functional age and how the age distribution impacts on dependency on the working population. The age distribution has not shifted in any significant way as can be seen from the bar chart above. There is however some very important aspects arising from this age distribution.

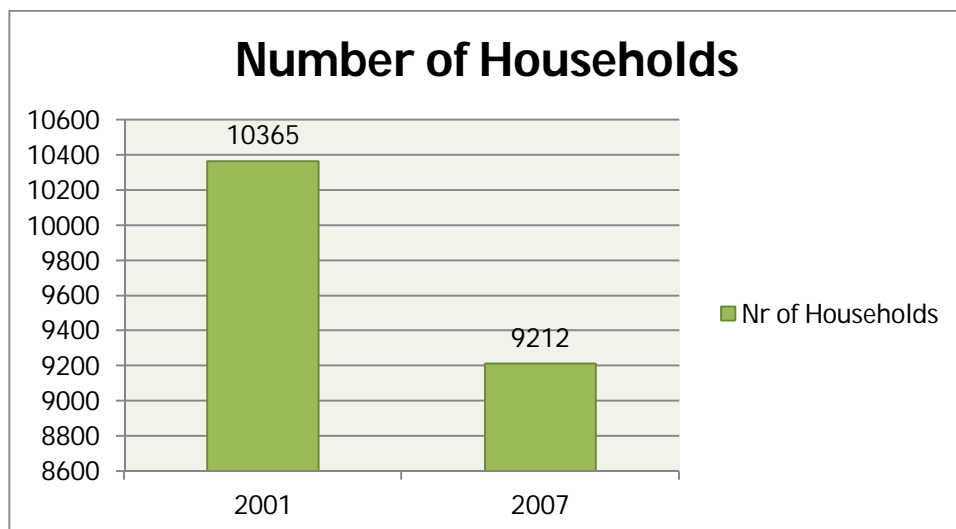
More than a quarter of the population in Cederberg is younger than 15 years, 29.1% in 2001 and 28.5% in 2010. The proportion has also not changed significantly over the 10 years. This fairly youthful age structure means that there is a strong dependency ratio and a strong demand for educational facilities.

More significantly however is the fact that more about two thirds, 64.9% in 2001 and 64.5% in 2010, of the population is in the economically active age group between 15 and 65 years, placing a very heavy demand on the creation of sustainable jobs.

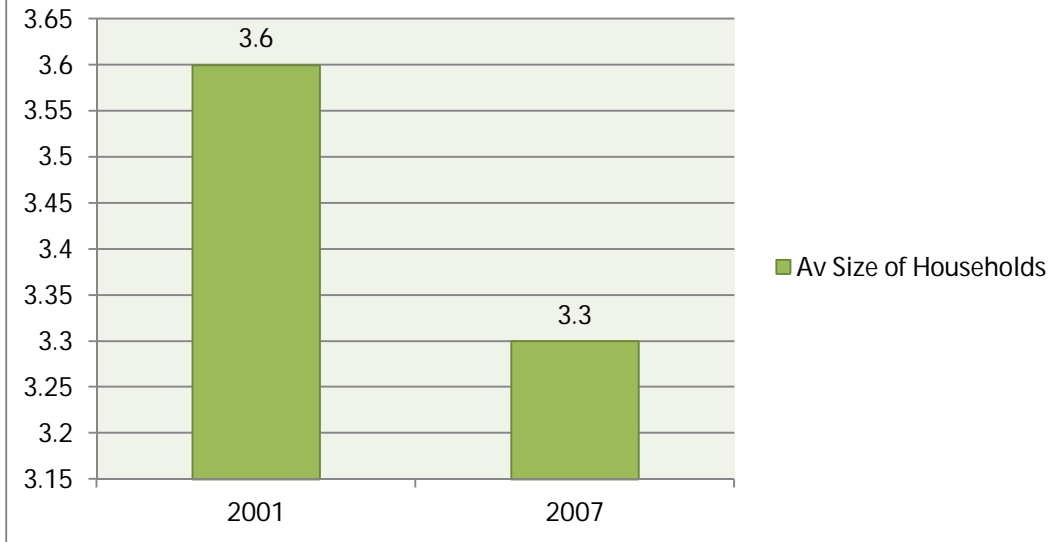
Although the older age groups showed a slight increase, it is interesting to note that these age groups are out of balance with the younger age groups. This could indicate that older people cannot find suitable retirement housing and are possibly forced to move elsewhere.

### 3.3.4 Households

In line with the drop in population over the years 2001 to 2007, the number of households also declined over this period. In addition to this the size of households decreased from an average size of 3.6 persons per household to 3.3. This and the decline in the population numbers indicate that not only did individuals leave the area, but also whole households left. This points the fact that agriculture is becoming less attractive to the majority of people and that they are migrating out of rural areas into urban areas in search of non-agriculture work. Revitalizing the agricultural sector and unlocking its potential thus becomes vital for the area.



## Average Size of Households



Households	2001	2007	%
Nr of Households	10365	9212	-11.1%
Av Size of Households	3.6	3.3	-8.3%

Source: Stats SA census 2001 and Community Survey 2007

### 3.3.5 Language

Afrikaans remains the predominant language in the Cederberg Municipal area with a distribution as follows:

- Afrikaans: 92.6%
- English: 1.0%
- Black African language: 6.4% (Ndebele, Xhosa, Zulu, and Sotho)

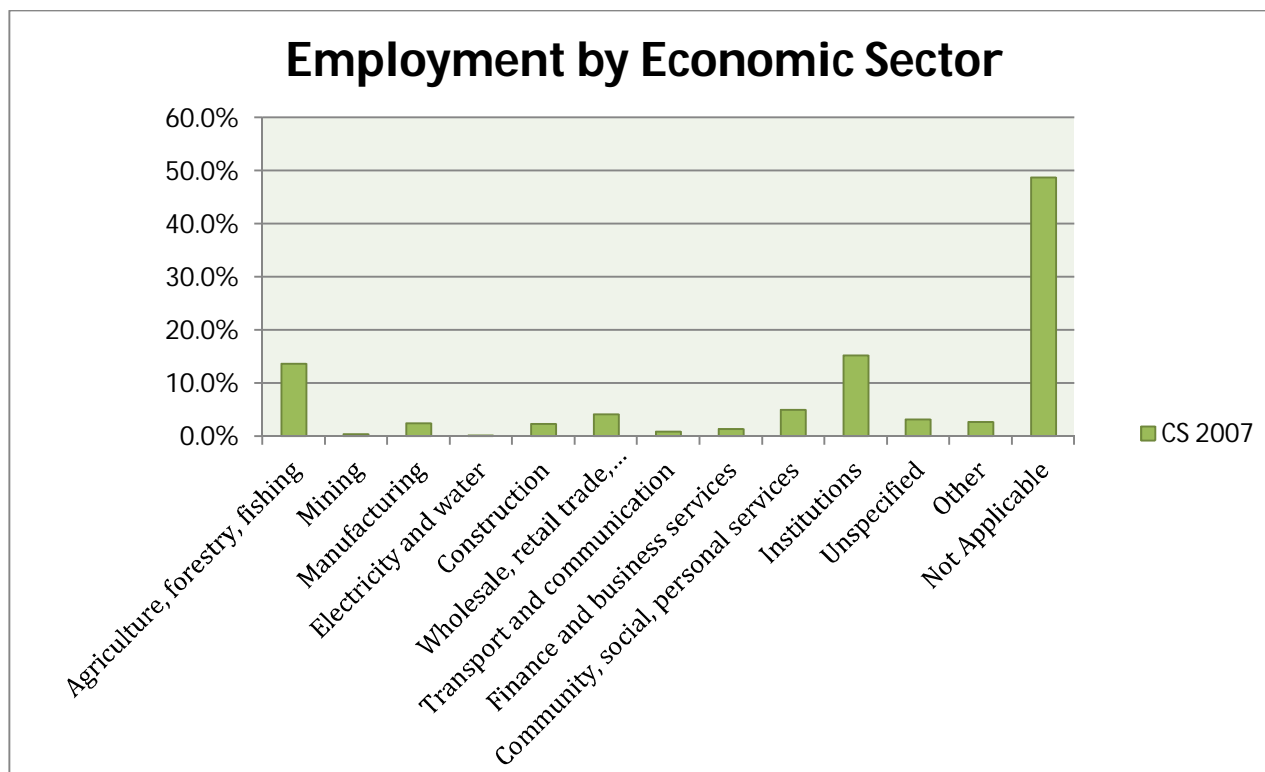
## 3.4 ECONOMIC PROFILE

### 3.4.1 Percentage of Workers Employed in Different Economic Sectors

The biggest sector in the Cederberg Municipality is the Agricultural and fishing sectors. It is well known that both these sectors are in decline regarding employment with the fishing sector in decline due to fish stocks and the agricultural sector employing less people on a permanent basis and more people on a seasonal basis. It is suggested that the bar chart below is skewed due to sampling error and do not indicate the employment per agricultural sector correctly. This is supported by the nearly 50% indicated as "Not applicable" in the bar chart below. This must be revisited once the Stats SA 2011 census figures are available, due to the importance of the data in municipal decision making.

The second biggest employer in the municipality is the institutional and the community, social and personal services sectors with just over 20% of people employed. The tourism (4% at present) and agricultural processing sectors are possibly the two sectors with the

greatest chance to sustainably create jobs. These two sectors should be evaluated very carefully to determine interventions for jobs creation. Job creation must remain (become) a major priority for the Cederberg Municipality, as it should be for all spheres of government, especially since the Municipality alone does not have the capacity, power or recourse to fully address unemployment on its own.



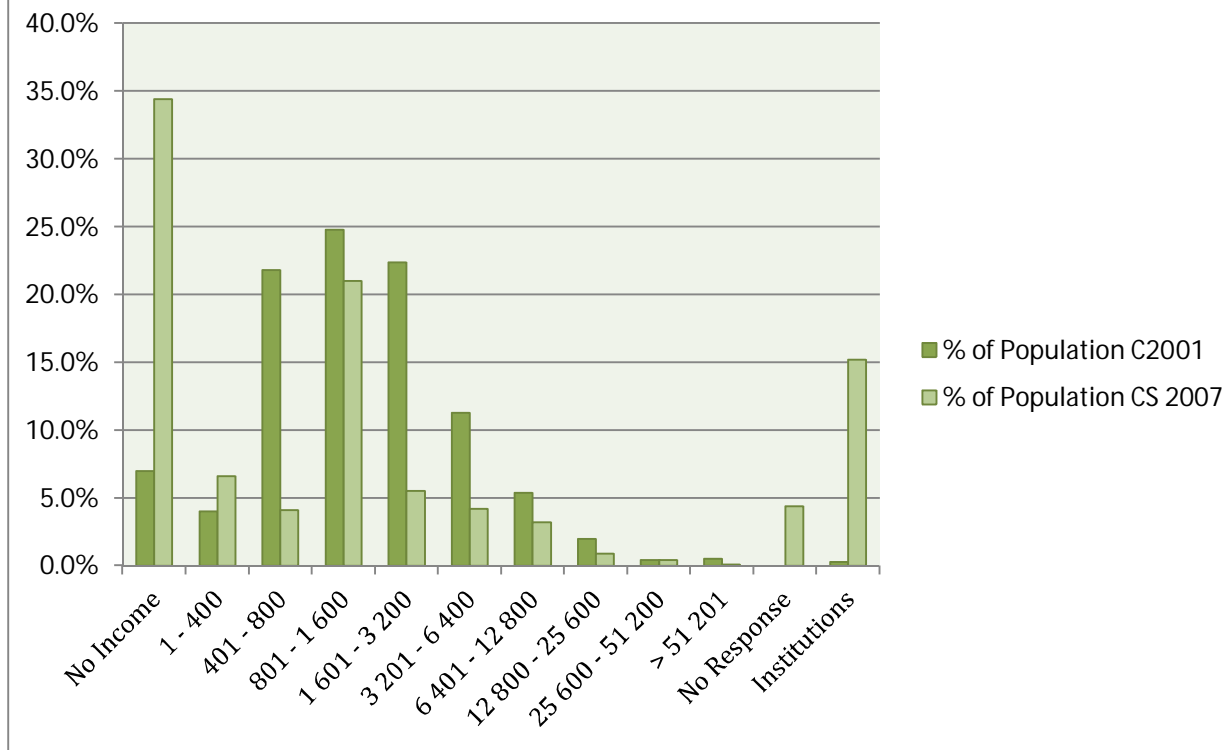
Sector	CS 2007
Agriculture, forestry, fishing	13.6%
Mining	0.4%
Manufacturing	2.4%
Electricity and water	0.1%
Construction	2.3%
Wholesale, retail trade, accommodation	4.1%
Transport and communication	0.9%
Finance and business services	1.4%
Community, social, personal services	5.0%
Institutions	15.2%
Unspecified	3.2%
Other	2.7%
Not Applicable	48.7%
Total	100.0%

Source: Stats SA Community Survey 2007

### 3.4.2 Income

In the Census of 2001, 7% of the population reported no income, while this figure in 2007 was 34.4%. If this is correct, the economic situation of the area deteriorated dramatically. It is however, believed that this is due to either sampling and or reporting error and that the 2001 figure is the more accurate. It also means that no correlations of movements can be interpreted from the 2007 reported figures and that this aspect needs to be revisited when the 2011 census figures are released.

## Population Income



Income Group (Rand)	% of Population C2001	% of Population CS 2007
No Income	7.0%	34.4%
1 - 400	4.0%	6.6%
401 - 800	21.8%	4.1%
801 - 1 600	24.8%	21.0%
1 601 - 3 200	22.4%	5.5%
3 201 - 6 400	11.3%	4.2%
6 401 - 12 800	5.4%	3.2%
12 800 - 25 600	2.0%	0.9%
25 600 - 51 200	0.4%	0.4%
> 51 201	0.5%	0.1%
No Response	0.0%	4.4%
Institutions	0.3%	15.2%
Total	100%	100.0%

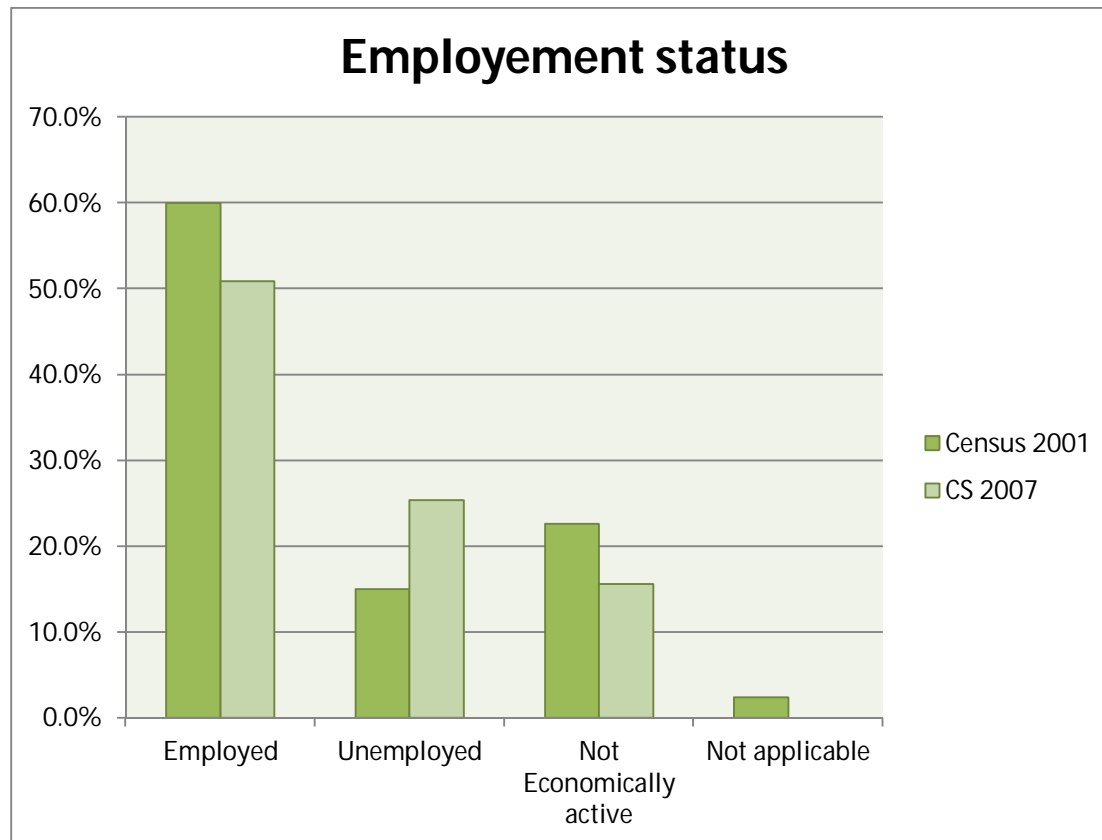
Source: Stats SA Census 2001 and Community Survey 2007

Whatever the case regarding accuracy of the figures are, the situation is not good by any means with nearly 60% of the population having to survive on an income of less than R1 600 per month. The economic position of a very large part of the inhabitants of Cederberg Municipality is thus very weak.



### 3.4.3 Employment Status

It seems as if the employment situation deteriorated in the period 2001 to 2007 as can be seen from the bar chart below. It is again postulated that the 2007 figures are less than accurate and that these figures need to be revisited when the 2011 census figures are available.



Employment category	Census 2001	CS 2007
Employed	60.0%	50.9%
Unemployed	15.0%	25.4%
Not Economically active	22.6%	15.6%
Not applicable	2.4%	0.0%
Total	100%	100.0%

Source: Stats SA Census 2001 and Community Survey 2007

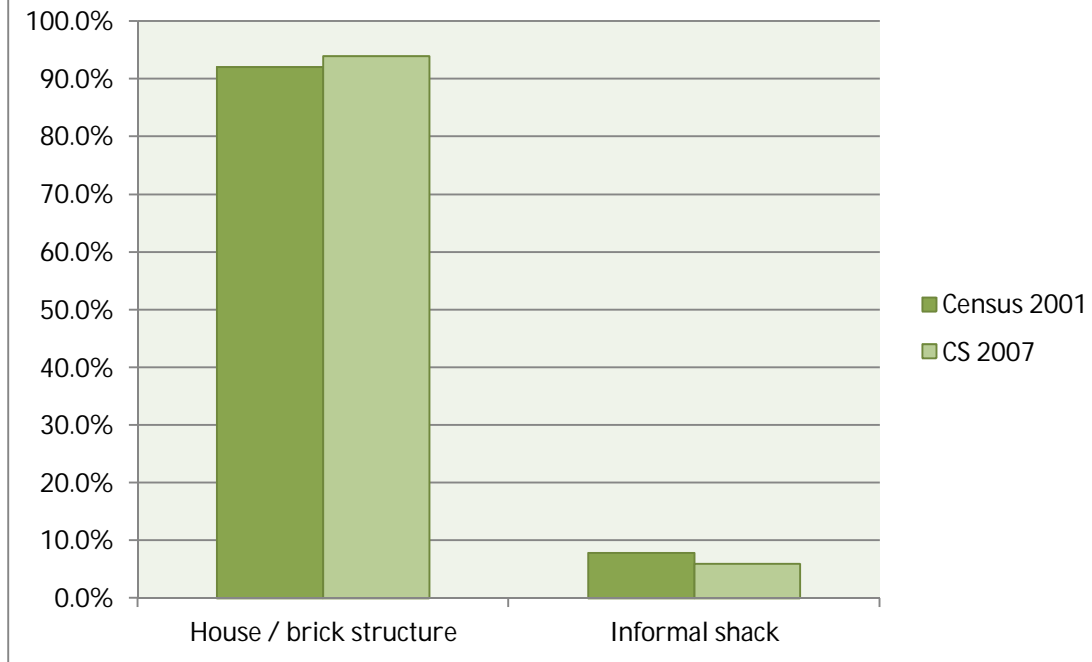
However, as said before, job creation must remain a major priority for the Cederberg Municipality. Not just jobs, but sustainable jobs that give people a livable wage. The Municipality should engage all spheres of government for assistance in this regard as it most probably does not have the power, capacity and resources to fully address employment and job creation to the scale required here.

### **3.5 INFRASTRUCTURE AND SERVICE PROVISION**

#### **3.5.1 Dwelling type**

Statistics indicate that about 94% of its inhabitants lived in brick structures in 2007, up from 92.1% in 2001 and that people living in informal settlements have decreased. Informal settlements seemed to be concentrated in the urban and peri-urban areas of Citrusdal and Clanwilliam.

## Dwelling type



Dwelling type	Census 2001	CS 2007
House / brick structure	92.1%	94.0%
Informal shack	7.9%	6.0%
Total	100%	100%

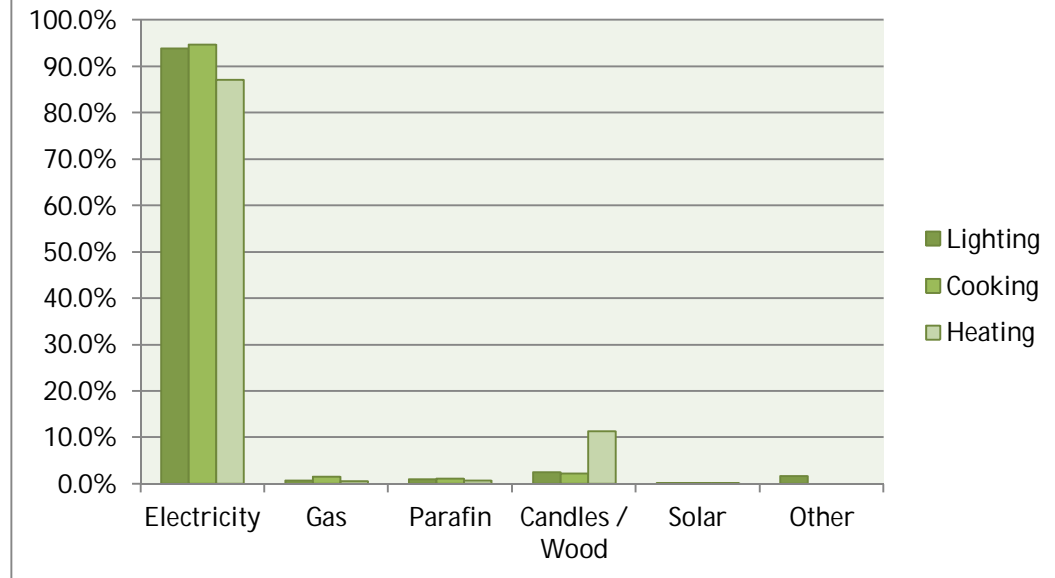
Source: Census 2001 and Community Survey 2007

However backyard dwellers, which are a major problem in areas such as Lamberts Bay, have not been included in the informal shack category. Although most of the people in this area live in brick structures, many of these houses are on farms and leave much to be desired and can be classed as being not much better than informal shacks.

### **3.5.2 Electrical Services**

The access to electricity is shown in the bar chart and table below with nearly 94% of residents having access to electricity for lighting, 94.7 % for cooking and 87.1% for heating.

## Sources of energy

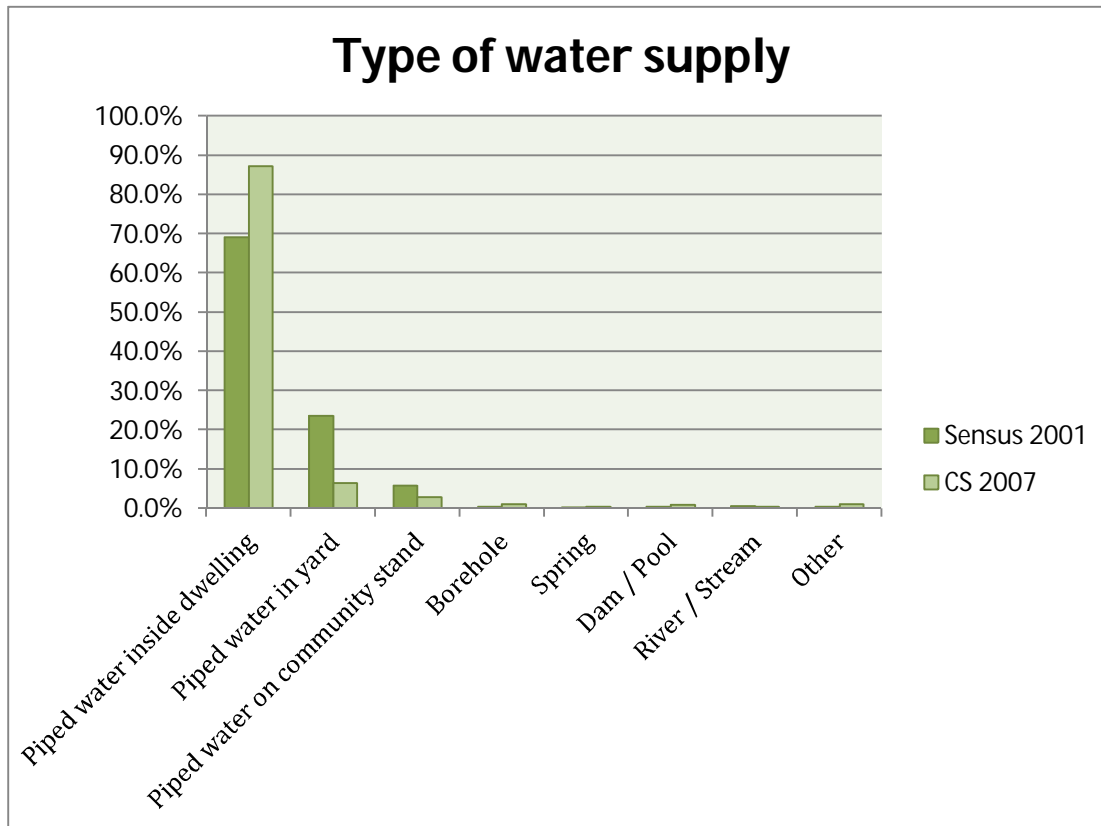


Source	Lighting	Cooking	Heating
Electricity	93.9%	94.7%	87.1%
Gas	0.8%	1.6%	0.6%
Paraffin	1.0%	1.2%	0.7%
Candles / Wood	2.6%	2.3%	11.4%
Solar	0.2%	0.2%	0.2%
Other	1.7%	0.0%	0.0%
Total	100%	100%	100%

Source: SA Stats Community Survey 2007

### 3.5.3 Water Supply

The supply of piped water has improved over the years with 87% of households receiving piped water in their houses. This is up from 69% in 2001.

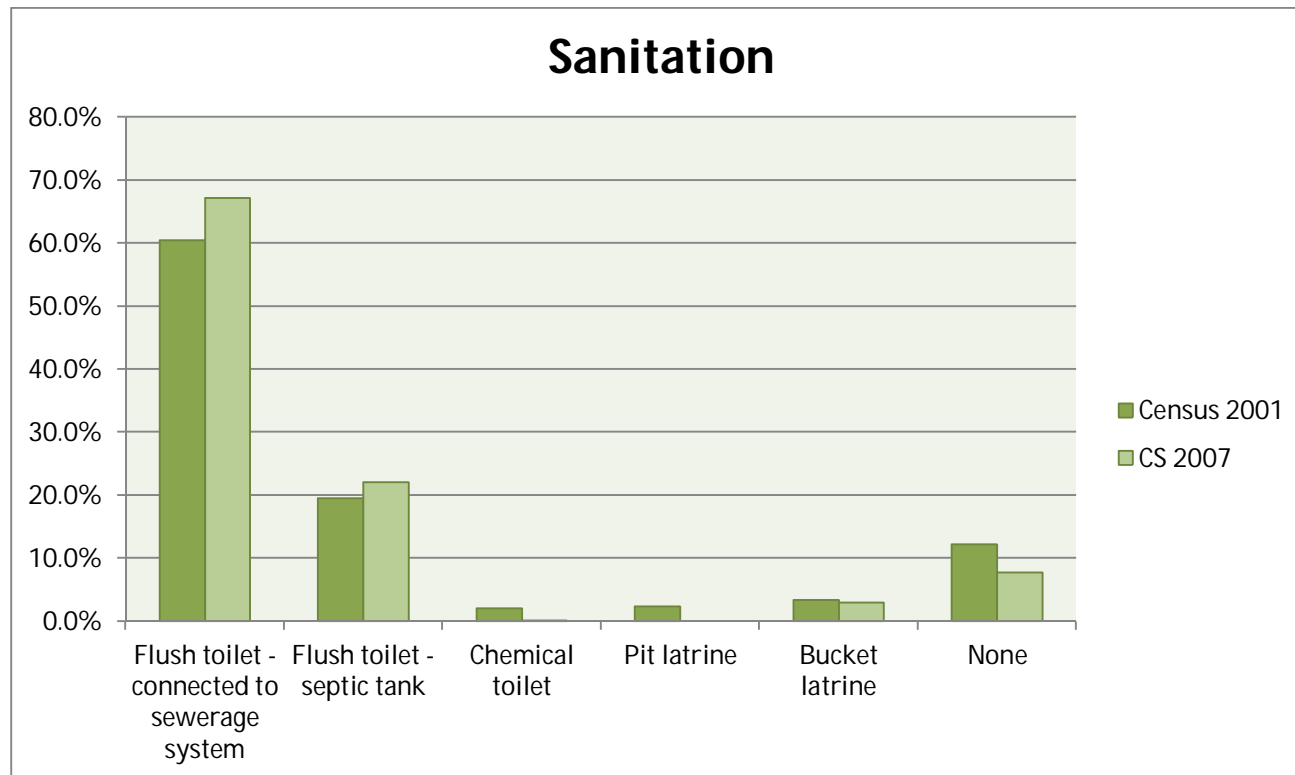


Water source	Sensus 2001	CS 2007
Piped water inside dwelling	69.1%	87.3%
Piped water in yard	23.5%	6.4%
Piped water on community stand	5.8%	2.8%
Borehole	0.4%	1.0%
Spring	0.1%	0.4%
Dam / Pool	0.3%	0.9%
River / Stream	0.5%	0.4%
Other	0.3%	1.1%
Total	100%	100%

Source: Census 2001 and Community Survey 2007

### 3.5.4 Sanitation

Sanitation has also improved over the years 2001 to 2007 with an increase in flush toilets from 80% to 89% and a slight decrease in bucket latrines and no toilet facilities. In farm areas such as Leipoldville, many farmworkers are still dependent on the bucket system.



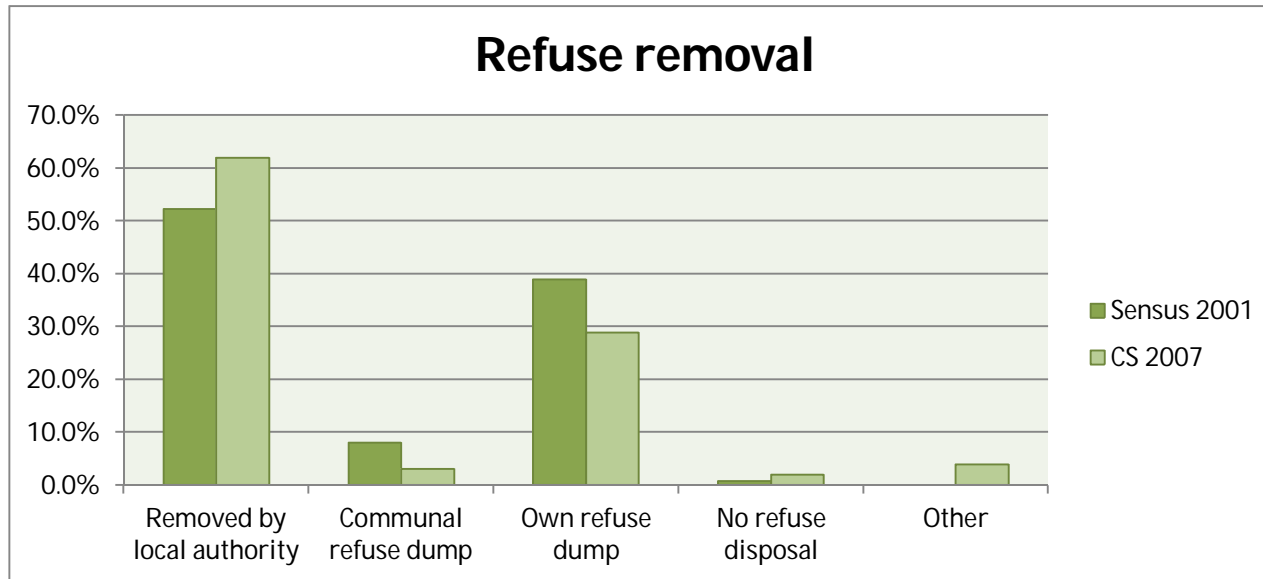


Type of Toilet facilities	Census 2001	CS 2007
Flush toilet - connected to sewerage system	60.5%	67.2%
Flush toilet - septic tank	19.5%	22.1%
Chemical toilet	2.1%	0.1%
Pit latrine	2.4%	0.0%
Bucket latrine	3.4%	3.0%
None	12.2%	7.7%
Total	100%	100%

Source: Stats SA Census 2001 and Community Survey 2007

### 3.5.5 Refuse removal

The local Municipality supplied solid refuse removal services to 62% of the inhabitants in 2007, up from 52% in 2001.



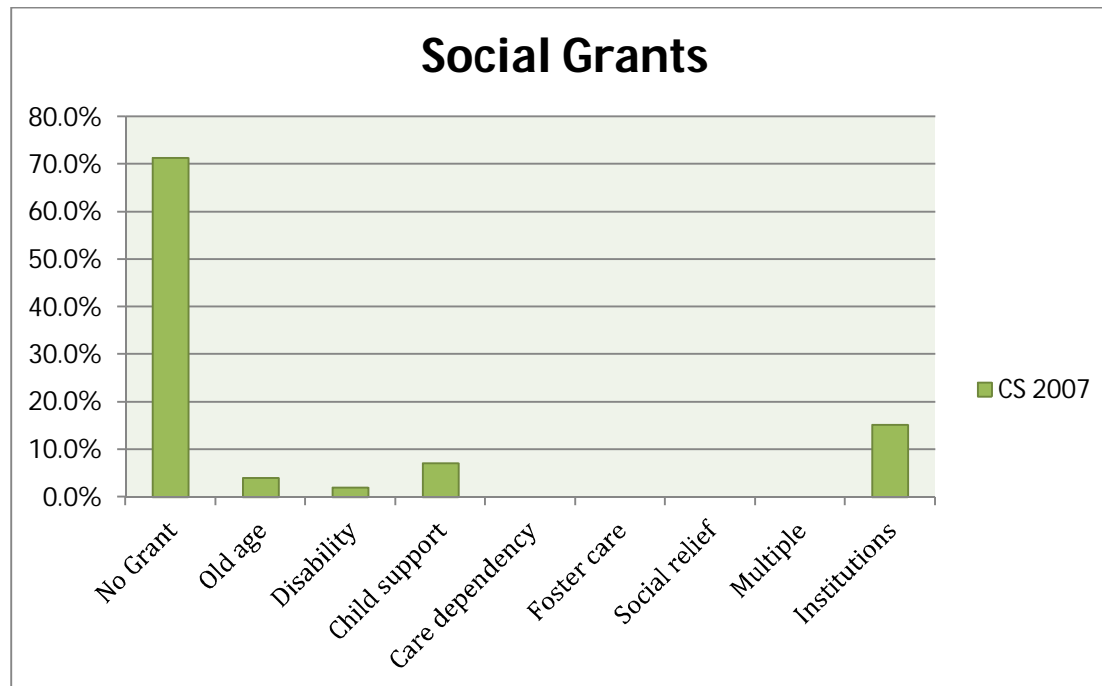
Type of refuse disposal	Census 2001	CS 2007
Removed by local authority	52.3%	62.0%
Communal refuse dump	8.0%	3.1%
Own refuse dump	39.0%	28.9%
No refuse disposal	0.8%	2.0%
Other	0.0%	3.9%
Total	100%	100%

Source: Stats SA Census 2001 and Community Survey 2007

### 3.6 SOCIAL

#### 3.6.1 Social grants

The percentage of the population in Cederberg that received grants was 13.1% in the Community Survey in 2007. This was made up of old age grants, 4.0%, child support grants, 7.1% and disability grants, 2.0%. The coloured population, who for a large measure, depend on these grants to survive, mostly received the grants. The figures are shown in the bar chart and the table below.



Social Grant per Type	CS 2007
No Grant	71.4%
Old age	4.0%
Disability	2.0%
Child support	7.1%
Care dependency	0.0%
Foster care	0.0%
Social relief	0.0%
Multiple	0.0%
Institutions	15.2%
Total	100%

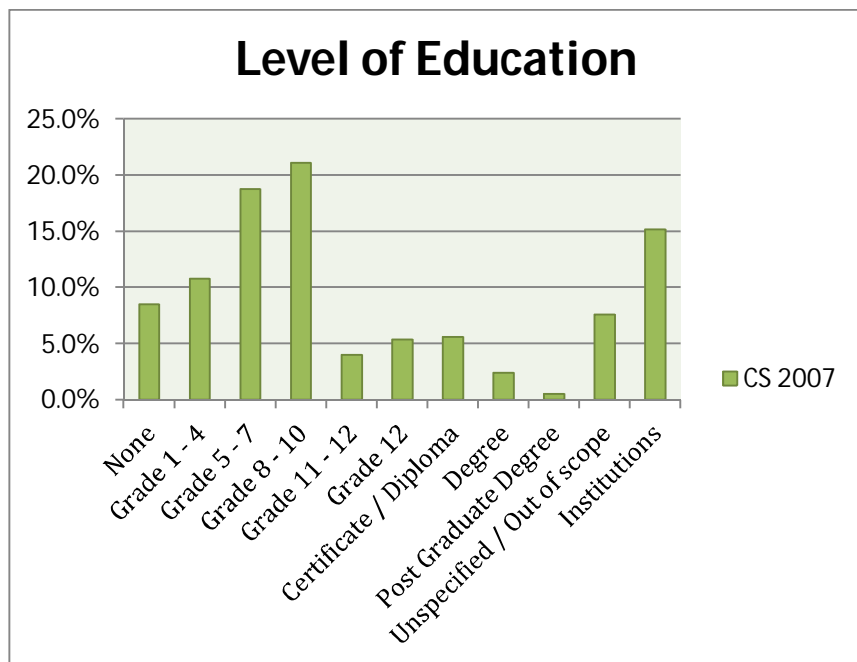
Source: Community Survey 2007

### 3.6.2 Level of Education

The level of education is depicted below in the bar chart and table. The following summary gives an indication of this problem for this area:

- No education – 8.5% of the population;
- Primary school education – 29.6%;
- High school education, but did not pass grade 12 – 25.1%
- Grade 12 – 5.4%
- Certificates, Diplomas, Degrees – 8.5%

This means that 38.1% of the population did not make it into high school with associated literacy and numeracy problems and that 63.2% of the population did not finish school.



Level of Education	CS 2007
None	8.5%
Grade 1 - 4	10.8%
Grade 5 - 7	18.8%
Grade 8 - 10	21.1%
Grade 11 - 12	4.0%
Grade 12	5.4%
Certificate / Diploma	5.6%
Degree	2.4%
Post Graduate Degree	0.5%
Unspecified / Out of scope	7.6%
Institutions	15.2%
Total	100%

Source: SA Stats Community Survey 2007

### 3.7 HEALTH

#### 3.7.1 Health Facilities

The table below indicates the number of health facilities in the Cederberg Municipality available to its people.

Facility	Number	Location
Hospitals	2	Clanwilliam, Citrusdal
Clinics	6	Citrusdal, Clanwilliam, Lamberts Bay, Graafwater, Elandsbay, Wupperthal
Satellite clinics	0	
Mobile clinics	6	Citrusdal, Clanwilliam, Graafwater, Wupperthal(2), Leipoldtville
Community Day Centre	0	

Source: Western Cape Department of Health

#### 3.7.2 Selected Health statistics

The health situation for HIV / Aids, TB, Teenage births and underweight children as recorder in government hospitals and clinics are shown below for the financial year 2010/11.

- The number of new cases of HIV/Aids is significantly higher than the neighboring municipality of Matzikama and that of the District Municipality. In the 2010/11 financial year, 8.4% of the people tested, tested positive for HIV / Aids.

- The total number of people on antiretrovirals was 1.6% of the estimated 2010 population.
- 572 new cases of TB were identified, being 1.4% of the estimated 2010 population.
- In the 2010/11 financial year, teenage mothers, accounted for 7.9% of the total birthing deliveries in government facilities, slightly up from the previous year, but still lower than the district average.
- The % of underweight children for age younger than 5 years dropped dramatically in the 2010/11 financial year to 1.2% from 2.4% the previous year.
- The % of underweight children for age younger than 5 years in Cederberg Municipality is significantly lower than in Matzikama and in the West Coast District.



	Financial Year 2010 - 11		
	Cederberg	Matzikama	West Coast
<b>HIV / Aids</b>			
Tested	6219	9392	51275
Tested positive	8.4%	6.5%	5.7%
Total patients on ART	650	353	3007
<b>TB</b>			
New Cases	572	942	3420
<b>Births</b>			
Teenage births	7.9%	9.0%	8.5%
<b>Underweight children</b>			
Children younger 5 years	1.2%	2.2%	1.8%

Source: Western Cape Department of Health

## Chapter Four

### Political structure and administration

#### 4.1 SECTION 53 ROLE CLARIFICATION

Section 53 of the Municipal Systems Act (Act 32 of 2000) stipulates inter alia that the respective roles and areas of responsibility of each political structure and political office bearer of the Municipality and of the municipal manager must be defined. The section below is based on the Section 53 role clarification that was approved at the council meeting of December 2011.

##### *(a) Municipal Council*

- Governs by making and administering laws, raising taxes and taking decisions that affect people's rights;
- is a tax authority that may raise property taxes and service levies;
- is the primary decision maker and takes all the decisions of the Municipality except those that are delegated to political structures, political office bearers, individual councillors or officials;
- can delegate responsibilities and duties for the purposes of fast and effective decision making;
- must strive towards the constitutional objects of local government;
- must consult the community with respect to local government matters; and
- is the only decision maker on non-delegated matters such as the approval of the IDP and budget.

##### *(b) Executive Mayor*

- Is the executive and political leader of the Municipality and is in this capacity supported by the mayoral committee;
- is the social and ceremonial head of the Municipality;

- must identify the needs of the Municipality and must evaluate progress against key performance indicators;
- is the defender of the public's right to be heard;
- has many responsibilities with respect to the annual budget, the budget process, budget control and various other financial matters; and
- performs the duties and exercise the responsibilities that were delegated to him by the council.

**(c) *Mayoral Committee***

- Its members are elected by the Executive Mayor from the ranks of councillors, with the exception of the Deputy Executive Mayor who is elected by the council and is an ex officio member of the mayoral committee;
- Its functional responsibility area is linked to that of the Executive Mayor to the extent that he must operate together with the members of the mayoral committee;
- Its primary task is to assist the Executive Mayor in the execution of his powers - it is in fact an "extension of the office of Executive Mayor"; and
- The committee has no powers of its own – decision making remains that of the Executive Mayor.










## 4.2 THE COUNCIL AND ITS COUNCIL COMMITTEES



The Council consists of 11 Councillors:

**Executive Mayor:** Mr. Jonas White (ANC)

**Deputy Exec. Mayor:** Clr Bertie Zass (PAC)

**Speaker:** Clr Johan Muller (ANC)

	Clr J White	ANC		<b>Proportional councillors</b>		
	Clr J Muller	ANC	Ward 1		Clr S Newman	COPE
	Clr J Fransman	ANC	Ward 2		Clr J van Heerden	DA
	Clr L Scheepers	ANC	Ward 3		Clr J Mouton	DA
	Clr J Barnard	DA	Ward 4			
	Clr D Smith	ANC	Ward 5			

	Clr W Abels	ANC	Ward 6
	Clr B Zass	PAC	

The council performs its duties through the following committees:

**Mayoral Committee** which consists of the Executive Mayor, Deputy Executive Mayor (*ex officio*) and four councillors. The current members of the mayoral committee are:

The council performs its duties through the following committees:

**Mayoral Committee** which consists of the Executive Mayor, Deputy Executive Mayor (*ex officio*) and two councillors. The current members of the mayoral committee are:



Clr Jonas White  
Executive Mayor

Responsible for Finance Committee



Clr Benjamin Zass  
Deputy Executive Mayor

Responsible for Community  
Services



Clr Lorna Scheepers  
Member

Responsible for Engineering  
Services



Clr William Abels  
Member

Responsible for Corporate and  
Strategic Services

<i>Finance Committee</i>	<i>Community Services</i>	<i>Engineering Services Committee</i>	<i>Corporate Services &amp; Strategic Committee</i>
Budget Office	Area Management	Civil Engineering	Corporate Administration
Treasury Office	Libraries	Electrical Engineering	Strategic Services
Revenue Management	Traffic Services	Water and Sanitation	Political Support
Expenditure Management	Disaster Management	Roads and Stormwater	Legal Services
Supply Chain Management	Community Development	Solid Waste	Contract Management
Financial Reporting	MIG Projects	Sports & Recreation Facilities	Information Technology
Costing	EPWP	Vulnerable Groups	Mechanical Workshop
Asset Management	Town Planning	Parks and Gardens & Cemeteries	Fleet Management
Budget Office	Spatial Planning	Housing Administration	IGR
Treasury Office	Building Control	Rural Development	Public Participation
Revenue Management	Integrated Human Settlements	Economic Development	Risk Management

### 4.3 STRATEGIC OBJECTIVE OF COUNCIL

In October 2011 a Mayoral Lekgotla was held to discuss the major challenges facing the Cederberg municipality and decide on the strategic discourse for the Council for its term of office.

#### 4.3.1 Vision

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

#### 4.3.2 Mission of the Council

We will achieve our vision by:

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



### 4.3 ORGANISATIONAL STRUCTURE

The organisational structure and management team are shown below:



**Mr. Ian Kenned**  
*Municipal Manager*



**Mr. Sabelo Mahlathi**  
*(Acting Director)*  
*Financial Services*

- Asset & vehicle management
- Budgeting
- Credit control
- Expenditure
- Income/revenue
- Property rates
- Supply chain management



**Ms. Phemelo Majeni**  
*(Acting Director)*  
*Engineering Services*

- Operations, maintenance and construction
- Planning and design
- Street lighting & Building control
- Integrated Human Settlements
- Cleaning services
- Roads
- Sewerage
- Storm Water
- Water



**Mr. Winston October**  
*Director: Corporate Services*

- Administration: Properties and contracts management
- Communication & public relations
- Human resource services
- Council Secretariat and record management
- IT & Information management
- Legal Services



**Mr. Jongihlanga France**  
*Director: Community Services*

- Parks & Resorts
- Rural & Economic Development
- Occupational & environmental health
- Valuations
- Traffic Services
- Disaster management
- Cemeteries
- Parks and amenities
- Sports facilities

#### 4.4.1 Employment equity

The purpose of the Employment Equity Act is to promote equal opportunity and fair treatment in employment through the elimination of unfair discrimination and to redress the disadvantages in employment experienced by previously disadvantaged groups.

<b>1.1 Total number of employees (including employees with disabilities) in each of the following occupational levels:</b>											
NOTE: A=Africans, C=Coloureds, I=Indians and W=Whites											
Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top Management	0	2	0	0	0	0	0	0	0	0	<b>2</b>
Senior Management	1	6	0	6	0	0	0	0	0	0	<b>13</b>
Professionally qualified and experienced specialists and middle management	1	9	0	2	2	10	0	2	0	0	<b>26</b>
Skilled technical and academically, junior management, supervisors, foremen and superintendents	1	12	1	4	0	12	0	1	0	0	<b>31</b>
Semi-skilled and discretionary decision making	5	54	0	1	0	27	0	4	0	0	<b>91</b>
Unskilled and defined decision making	17	74	0	0	9	25	0	0	0	0	<b>125</b>
<b>TOTAL PERMANENT</b>	<b>25</b>	<b>157</b>	<b>1</b>	<b>13</b>	<b>11</b>	<b>74</b>	<b>0</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>288</b>
<b>Temporary employees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>3</b>
<b>GRAND TOTAL</b>	<b>25</b>	<b>157</b>	<b>1</b>	<b>15</b>	<b>11</b>	<b>74</b>	<b>0</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>291</b>

Above is a table illustrating the workforce profile of the Cederberg Municipality. The Council is actively busy redressing the composition of the workforce profile by employing people from the designated groups, meaning black people, women and people with disabilities. Black people includes Africans, coloureds, Indians and Chinese. The Council is currently busy recruiting section 57 employees and we strive to include women.

Council is also busy redressing its workforce profile in terms of the employment of people with disabilities. According to the Act, People with disabilities are those who have a long term or recurring physical or mental impairment which substantially limits their prospects of entry into, or advancement in employment. There are currently 24 employees with different types of disabilities in the employment of Council; however we still experience the following difficulty in the employment of people with disabilities:

- Access to Office buildings;
- Safeguarding of buildings;
- Access to and use of toilets;
- Budgeting for the special needs of such employees regarding equipment; etc.,
- Attracting people with disabilities

Below is an illustration of the employee profile indicating the number of people with disabilities:

<b>1.2 Total number of employees with disabilities only in each of the following occupational levels:</b>											
NOTE: A=African, C=Coloureds, I=Indians and W=Whites											
Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top Management	0	0	0	0	0	0	0	0	0	0	0
Senior Management	0	0	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and middle management	0	0	0	0	0	0	0	0	0	0	0
Skilled technical and academically, junior management, supervisors, foremen and superintendents	0	0	0	0	0	1	0	0	0	0	1
Semi-skilled and discretionary decision making	0	2	0	0	0	1	0	0	0	0	3
Unskilled and defined decision making	2	15	0	0	0	3	0	0	0	0	20
<b>TOTAL PERMANENT</b>	2	17	0	0	0	5	0	0	0	0	24
<b>Temporary employees</b>	0	0	0	0	0	0	0	0	0	0	0
<b>GRAND TOTAL</b>	2	17	0	0	0	5	0	0	0	0	24

#### 4.4. 2 The status of sectoral plans

The sectoral plan supports the strategies and interventions as stated in the IDP and annual review documentation and it focuses on specific sectors within the local government milieu. The Cederberg Management Team and the Council identified the need to sharpen the existing plans and the development of more focused sector intervention to attract more sustained economic development opportunities to the Cederberg. Therefore the following list is not extensive but covers the crucial plans that need to be adjusted to the Council's Vision and Mission.

Sectoral plan	Responsible Directorate	Status	
		Review	Active
<b>Office of the Municipal Manager</b>			
Audit Committee Charter	Internal Audit	2012	Y
Risk based audit plan 2010/11	Internal Audit	2012	Y
Internal audit charter	Internal Audit	2012	Y
<b>Financial Services</b>			
Credit control and debt collection policy	Finance Department	2012	Y
Supply chain management policy	Finance Department	2013	Y
Risk management policy	Finance Department	2012	Y

Indigent Policy	Finance Department	2012	Y
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<b>Corporate Services</b>			
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Delegations Framework	Corporate Director	2012	2012
Roles and Responsibility Framework	Corporate Director	2012	2012
Council Rules and Order	Corporate Director	2012	2012
Commonage Policy	Corporate Director	2012	2012
Communication policy & strategy	Corporate Director	2012	Y
Vehicle Replacement Policy	Corporate Director	2012	Y
Framework for implementing performance management	Corporate Services	2012	Y
Fraud prevention & anti-corruption policy	Corporate Services	2012	Y
Scarce skills policy	Administration	2012	Y
Customer Care Service & Customer Management Policy	Administration	2012	Y
Sexual Harassment	Administration	2012	Y
HIV/Aids	Administration	2012	Y

Smoking	Administration	2012	2012
Subsistence	Administration	2012	2012
Travel	Administration	2012	Y
Overtime	Administration	2012	Y
Employment equity	Administration	2012	2012
Occupational Health and Safety Policy	Administration	2012	Y
Health & Safety	Administration	2012	Y
Alcohol & Drug Abuse	Administration	2012	Y
<b>Technical Services</b>			
Water Service Development Plan	Technical Services	2013	Y
Water master plan	Technical Services	2013	Y
Sewerage master plan	Technical Services	2012	Y
Environmental Waste Management Plan	Technical Services	2012	Y
Integrated Transport Plan	Technical Services	2012	Y

Disaster Management Plan	Technical Services	2012	Y
Electricity Maintenance Plan	Technical Services	2012	Y
Electricity distribution master plans	Technical Services	2012	Y
Spatial Development Framework	Technical Services	2012	Y
<b>COMMUNITY SERVICES</b>			
Integrated Human Settlement Plan	Community Services	2012	Y
LED strategy	Community Services	2012	Y



#### 4.5 CEDERBERG SPATIAL DEVELOPMENT FRAMEWORK (SDF)

The Cederberg SDF was completed and adopted by Council in June 2010. Annual reviews of the SDF ensure that the document remains a viable tool for planning. The current process of revision of the SDF is aimed at aligning it with the Council's new vision and mission and higher order objectives. This process also currently benefits from the inputs received from a GAP analysis undertaken by the Built Environment Support Programme (BESP) of the Western Cape Government in February 2012.

The SDF in its current format contains the following key components:

- A planning framework, alluding to the planning guidelines followed, the various categories in which the planning assessment is framed, as well as, a reflection of Bio zone planning, as endorsed by UNESCO.
- A comprehensive development profile mapping the Cederberg municipality in the National, Provincial and District contexts.
- An assessment of the agriculture potential of Cederberg, coupled with action plans that, amongst others, advocate for a uniformed land usage code, the conservation of usable agricultural land, the establishment of small farmers and the conservation and management of the Olifants river system.

- Detailed ward-specific analyses, coupled with spatial development proposals, - strategies and action plans.

A shortcoming, acknowledged in the SDF, as well as highlighted in BEST analysis, is the need for increased focus in terms of spatial planning on the need to unlock the potential growth and economic potential of the Cederberg rural and wilderness areas. This issue is receiving critical attention in the current revision of the SDF.

#### **4.6 CEDERBERG HUMAN SETTLEMENT PLAN**

The main vision is to not only eradicate the current housing backlog, but to develop and plan for future integrated communities and settlements that would be able to sustain the growing needs for housing in such a way that all people will benefit from the housing developments. Thus it is imperative for clear and concise goals and objectives to be set out firmly supported by the vision.

The intention is to achieve the following three goals in order to realize the vision of sustainable and integrated human settlements:

- Accelerated delivery of housing opportunities.
- A sense of ownership, rights and responsibilities amongst beneficiaries.
- Optimal and sustainable use of resources

Specific objectives need to be set in place to achieve the above-mentioned goals.

**Objective 1:** Upscale provision and implementation of serviced sites,

**Objective 2:** Increasing densities and new human settlement developments on well located land,

**Objective 3:** Reduce bulk infrastructure as a constraint to human settlement development,

**Objective 4:** Acquiring well-located land for well-planned integrated Human Settlements

**Objective 5:** Provide a fair allocation of housing opportunities,

**Objective 6:** Increase beneficiary involvement in the development of housing opportunities

**Objective 7:** Enhancing supply of new rental housing opportunities,

**Objective 8:** Increase sustainable resource use by exploring alternative technologies and building methodologies.

This vision will be achieved by implementing different programmes that are relevant to the specific projects undertaken. These programmes are discussed in more detail in the Housing Plan.

## **ESTABLISHING PRIORITIES**

The Turn-Around Strategy, where housing is provided for the disadvantaged communities, has been identified as a priority within the Cederberg Municipality. The reason for identifying this as a priority lies in the relative stagnation that crept into the provision of housing statistics needs to be considered:

Since 1996 and up to the end of 2010, a total of 659 housing units have been provided in the Cederberg Municipal Area. After the date, one project was approved by the Provincial Authorities, namely the one in Graafwater (364 opportunities.)

These figures must be seen against the current estimated backlog of at least 3500 names on the housing waiting list.

## **ACTION PLAN**

### **Introduction**

A detailed action plan has been designed to reduce the backlog and address the current housing need. The Housing Strategy Five Year Plan incorporates several housing programmes, each addressing different needs and is focused on specific projects. The housing function within the Municipality has been re-organised, by placing the housing delivery process and administration within the Directorate Community Services.

The funding sources for the projects are also indicated in the strategy. The expenditures are allocated in the budget for the next five years. This strategy is designed in such a way that it makes provision to continue after the initial five years.

## **Housing Programmes and Related Projects**

The following housing programmes form part of the strategy:

### **Integrated Residential Development Programme (IRDP).**

This Programme has been introduced to facilitate the development of integrated human settlements in well located areas that provide convenient access to urban amenities, including places of employment. The programme is aimed at creating social cohesion.

The IRDP provides for the acquisition of land, servicing of stands for a variety of land uses including commercial, recreational, schools and clinics, as well as residential stands for low, middle and high-income groups. The land use and income group mix will be based on local planning and needs assessment.

The project that will form part of the programme include:

Graafwater.

### **Upgrading of Informal Settlements**

This Programme is aimed at the *in situ* upgrading of informal settlements. In circumstances where the terrain is not suitable for human settlement, residents may be relocated and settled elsewhere.

The projects that will form part of the programme include:  
Citrusdal and Lamberts Bay.

### Provision of Economic and Social Facilities

The Programme deals with the development of primary public, social and economic facilities within existing and new housing areas, as well as within informal settlement upgrading projects, in cases where municipalities are unable to provide such facilities.

### Current housing backlog

#### *Waiting list*

SETTLEMENT	Nr	ADDITIONAL	GAP HOUSING	CRU HOUSING
CLANWILLIAM	1074	154	199	10
CITRUSDAL	1566	33	130	0
LAMBERTSBAAI	638	25	109	64
ELANDSBAAI	232	0	19	50
GRAAFWATER	324	32	37	0
LEIOLDTVILLE	53	0	0	0
<b>TOTAAL</b>	<b>3 886</b>	<b>244</b>	<b>494</b>	<b>124</b>

*Implementation in progress*

SETTLEMENT	IMPLEMENTATION PLAN PER SETTLEMENT	ESTA CASES
CLANWILLIAM	PROJECT COMPLETED	2
CITRUSDAL	RELOCATION COMPLETED	1
LAMBERTSBAAI	NOT AVAILABLE	0
ELANDSBAAI	NOT AVAILABLE	0
GRAAFWATER	PROJECT IN PROGRESS	0
LEIPOLDTVILLE	NOT AVAILABLE	0

*Informal settlement update*

LOCALITY	PREVIOUS	NOW
JAAGVLEI	8	8
SANDKAMP	11	9
RIVERVIEW	601	620
KHAYELITSHA	853	853
KAMPONG (LB)	58	58

#### 4.7 CEDERBERG DISASTER MANAGEMENT PLAN

The Cederberg disaster management plan was compiled in accordance with National and Provincial Disaster Management frameworks and the Disaster Management Act (Act 57 of 2002). The plan was first adopted by Council in August 2007 and is reviewed annually with the last review conducted in 2011.

The plan identifies eight hazards that poses the most significant threats to the communities of the Cederberg area, viz.:

- Fire
- Floods
- Drought and Water Supplies
- Pollution
- Transportation and Hazardous Materials
- Power outages
- Red Tides
- Chronic Disasters



Detailed descriptions of these hazards, coupled with specific areas and times at which these hazards may be most pronounced are identified. The plan also contains recommendations on the establishment of a “Disaster Management Centre and Team”. Said Centre is recommended to be a Satellite Centre to the West Coast District municipality Disaster Management Centre and is envisaged to be provided with the appropriate professional personnel, organized under the command of a local disaster commander, supported by incident commanders and rapid response teams.

The following risk reduction projects, aligned to the eight major hazards, are contained in the plan:

#### *Fire Risk Reduction*

- Establish a Fire Marshall team.
- Erect extensive signage.
- Institute active awareness campaigns.
- Promote safer cooking methods and fire containment.

#### *Flood Risk Reduction*

- Establish and demarcate the 1:50 and 1:100 year flood-lines in and around Clanwilliam, Citrusdal, in and around all settlements by Department of Water Affairs using the 2008 aerial photographs to get an indication of the 1:100 year flood line.
- Construct diversion berms/protective barriers to developed areas already established below the 1:50 year flood-line.

- Regularly clear and maintain waterways and embankments.

#### *Drought and Water Supply Risk Reduction*

- Establish additional boreholes : Elands Bay & Leipoltville Three bore holes at Elands Bay; (Waaihoek).
- Provide additional water storage facilities.
- Develop sustainable water sources.
- Protect existing water supplies.
- Monitor water utilisation.
- Increase water treatment capacities.

#### *Pollution and Sanitation Risk Reduction*

- Install a new waste water treatment works at Citrusdal. In progress. Pipelines and pumps are going to new location. Project is 50%.
- Increase the capacity of the waste water treatment at Lamberts Bay.
- Four bore holes were drilled at Lamberts Bay (Muisbosskerm)
- Increase the capacity of the waste water treatment at Elands Bay.
- Increase the capacity of the waste water treatment at Wupperthal.
- Develop the sewage disposal system at Elandskloof.
- Establish solid waste management systems.

- Install weighbridges at Clanwilliam and Citrusdal.

#### *Transportation & Hazardous Materials Risk Reduction*

- Improve the safety of the N7 by introducing road widening in areas of poor sight distance is being done by SANRAL.
- Introduce arrestor beds on Piekenierskloof and Grey's Passes SANRAL
- Provision has only be made for a truck stop at the top according to the engineer, Graeme McGregor.
- Introduce cooperative monitoring and control of heavy vehicles and potentially hazardous cargoes should be done by Provincial Traffic

#### *Power Outages Risk Reduction*

- Install emergency stand-by generators for all essential services, particularly to be able to maintain water supplies and waste water disposal and treatment during periods of power outages. Clanwilliam Municipality has a generator and in the new budget in Citrusdal and Clanwilliam Traffic Centres.
- Install emergency stand-by generators, UPS facilities and data backup systems for essential services in the municipal offices and emergency response Centres. As above. (Admin to budget)

#### *Red Tides Risk Reduction*

- Provide support and assistance to the Department of Marine and Coastal Management in the implementation of their existing contingency plans. (while the crawfish are alive)
- Need to provide cleaning up operation of dead crawfish. Budget for it.

### *Chronic Disasters Risk Reduction*

- Institute extensive awareness and education campaigns stressing the need for good hygiene, responsible administering of chronic medication and preventative practices.
- Introducing and promoting alternative activities, especially for the youth, to promote healthy living and to provide opportunities for skills and leadership training.
- Introduce technical training in learner ship programmes.
- Upgrade and maintain recreational and sports facilities.
- These projects are at various phases of implementation.

#### 4.8 CEDERBERG LOCAL ECONOMIC DEVELOPMENT STRATEGY

The Cederberg Local Economic Development (LED) strategy was completed and adopted by Council in April 2010. Implementation and regular revision of this strategy is ongoing. The strategy captures a vision for local economic development in the context of various drivers of growth and identifies strategic options for growth.

Key sectors and markets to spur local economic growth is also identified, viz.: Tourism, property development, agriculture and agri-processing, and fishing and aquaculture. These sectors are unpacked in detail and the competitive advantage of these sectors are highlighted.

Seven programmes are identified to give practical execution of the LED strategy, namely:

1. Effective destination marketing.
2. Unlocking the potential of the Clanwilliam dam.
3. Unlocking economic potential within the UNESCO World heritage site programme.
4. Improving Competitiveness.
5. Support for start-up businesses.
6. Reconstruction of the Clanwilliam main road.
7. Strengthening the Cederberg's capacity to do tourism development.

Additional programmes are proposed for the Cederberg West Coast cluster of Lamberts Bay and Elands Bay centred on tourism development and waste management.

The strategy also contains organisational mechanisms to ensure a results-driven process of implementation which allows for continuous monitoring and evaluation.

#### **4.9 CEDERBERG LOCAL INTEGRATED TRANSPORT PLAN (LITP)**

The Cederberg Local Integrated Transport Plan (LITP) is the responsibility of the District Municipality, as mutually agreed to by the Local Municipality. This plan provides a detailed analysis of the current transport infrastructure including public transport services, road networks and traffic, public transport infrastructure, non-motorised transport and scholar transport. Selected reference is also made to air transport – in reference to airfields that are generally under the control of private companies, such as the Bushmanskloof airstrip.

The LITP also contains a transport needs assessment with proposals for the improvement of transport, in particular public transport within Cederberg. Project priorities are identified and a five-year budget and implementation plan is attached to the LITP.

#### **4.10 CITRUSDAL WASTEWATER TREATMENT PLANT SUMMARY**

The existing Citrusdal wastewater treatment works (WWTW) is located below the municipal depot near Lutz Street and extends into the golf course. The WWTW has a design capacity of 900 kl/day and an inflow of 1500 kl/day. The treated final effluent is used to irrigate the surrounding golf course. The existing works lies below the 1 in 50 year flood line of the Olifants River and has experienced flooding in recent years. Furthermore, the existing treatment works is located in close proximity to residential properties and does not conform to the 800 m buffer limit. One of the major concerns at the existing works is that the design capacity has been reached and that the effluent does not comply with the effluent standard prescribed by the Department of Water Affairs. Parallel to this is the housing need that has developed as a result of the urbanization of farm workers.

Based on the Department of Water Affairs (DWA) initial role of managing the Regional Bulk Infrastructure Grant (RBIG), a wider programme has evolved with the aim to integrate and consolidate all bulk water supply issues under one national programme referred to as the regional bulk water supply programme. As part of the RBIG programme, the Department has allocated money for carrying out feasibility and Implementation Ready Studies (IRS) for the Citrusdal Wastewater Treatment Plant. The project cost estimate is R 46 208 622.80 and the estimated completion date is September 2014.

#### **MUNICIPAL INFRASTRUCTURE SUPPORT AGENCY**

The Department of Local Government (DLG – Western Cape Province) has engaged with the National Department of Cooperative Governance and Traditional Affairs (CoGTA-MISA) and held a “Provincial Preparatory Meeting Regarding the Rollout of the Most Vulnerable Municipal Support Programme” in the Western Cape Province in Cape Town at the offices of the DLG on January 23rd, 2012. The WC Province as part of the “Most Vulnerable Municipal Support Programme” has identified the Cederberg LM. To comply with the myriad of legislative and regulatory requirements, the Cederberg LM requires capacity support and assistance from the provincial and national spheres of government. The MISA (the Municipal

Infrastructure Support Agency) intends to provide multi-faceted support identified through consultation and agreement of all three spheres of government through acceptance and adoption of an Integrated Support Plan. The Integrated Support Plan is a tool and mechanism needed to facilitate and support the process for creating a sustainable Local Municipal entity. Through the agreement, all spheres of government must aim to live to the tenets as prescribed in the Outcome 9 Delivery Agreement.

The issues and challenges, identified through a diagnostic review conducted on January 24 and 25, 2012, need to be clearly stated so that the sustainability of the Cederberg Local Municipality can be set in motion. The Support Plan is a window of opportunity to drive this process and serves to co-ordinate and support all the necessary functions, roles and responsibilities of the Local Municipality.



## Chapter Five

### Public Participation

#### 5.1 INTRODUCTION

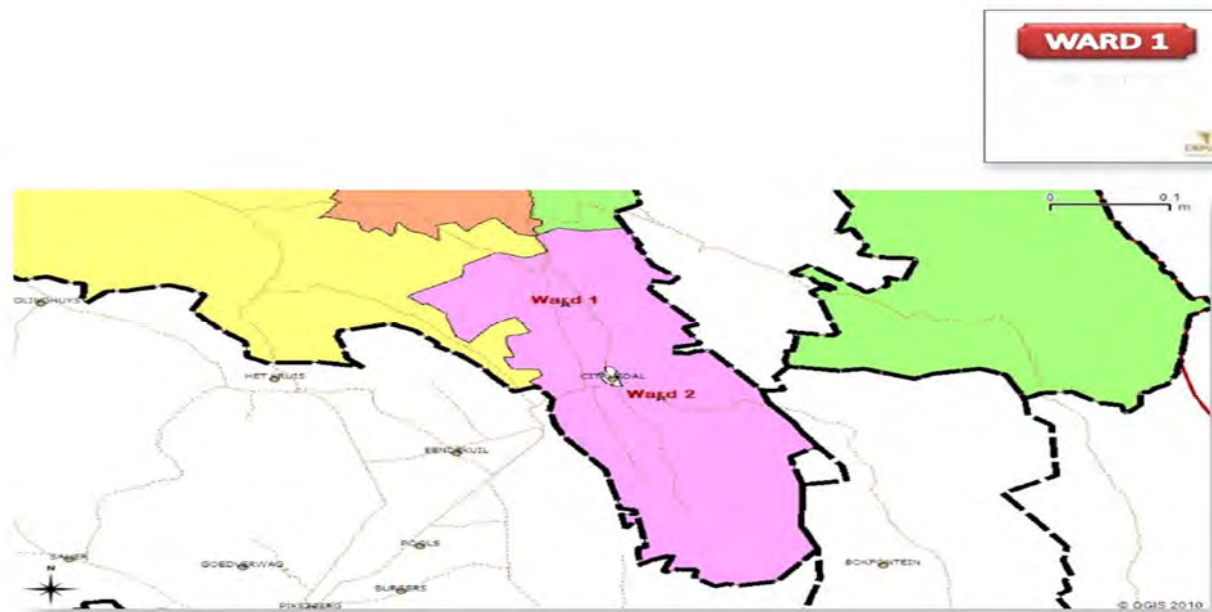
In keeping with the Constitutional and legal prescribes of public participation in the drafting and prioritization of IDPs the Cederberg municipality embarked on a ward-based public participation programme to garner inputs for this Draft IDP – in the next phase towards the finalization of the IDP, more broad-based interaction with the public will be undertaken. The office of the Speaker of the municipality managed the ward-based public participation programme, with the assistance of the respective ward councilors. Chronologically, the programme was rolled out as follows:

- Ward 6 (Algeria) 13 March 2012
- Ward 4 (Graafwater, including Elands Bay) 14 March 2012
- Ward 2 (Citrusdal) 15 March 2012
- Ward 1 (Rural Citrusdal) 16 March 2012
- Ward 3 (Clanwilliam) 19 March 2012
- Ward 6 (Wupperthal) 20 March 2012
- Ward 5 (Lamberts Bay) 20 March 2012

With the assistance of members of the ward committees, the various issue/projects identified for the specific wards were listed, clustered in terms of category and ranked in terms of priority. What follows below, is a brief description of the specific wards, with a summary of inputs received.

## 5.2 WARD 1 RURAL AREAS OF CITRUSDAL

Ward 1 is located in the eastern side of Cederberg municipality's area of jurisdiction, it includes Elandskloof and surrounding farms, with Citrusdal as the nearest town. Elandskloof is located in the mountains on the Ceres access road (R363) approximately 20km from Citrusdal town. Consists of rural areas around Citrusdal. It is situated around ward 2 (Citrusdal urban area) as well as the only semi-urban area, Elandskloof.



**Summary of Ward Priorities**  
**Ward 1 (Rural Citrusdal) 16 March 2012**

Rank	Category	Project/Need expressed
1	Housing	Farm workers' housing is poor and unhygienic resulting in increased cases of TB and other illnesses.
1	Health	A mobile clinic for rural areas and funding for home-based care is required.
1	Infrastructure	Road from N7 to Citrusdal need to be upgraded.
1	Rural Development	Farm workers require assistance with security of tenure – abuses and exploitation by farmers reported.
2	Education	A mobile library and access to internet and other IT resources for learners on farms
2	Education	Adult Basic Education and Training (ABET) for farm workers.
2	Safety & Security	Increased police patrol is needed - especially during peak seasons.
2	Economic	Funding is required for especially youth economic development programmes.
2	Transport	Transport for learners on farms is required.
3	Social	A care facility for the elderly is needed.
3	Agriculture	More land need to be identified for new up and coming farmers.
4	Sport	Sport facilities need to be upgraded.
5	Sport	Additional sport facilities, such as a netball court is required.
5	Social	Youth awareness programmes on HIV, teenage pregnancy, etc. is required.

### 5.3 WARD 2 CITRUSDAL TOWN

The town is located on the embankment of the Olifants River, ± 180km north of Cape Town and it forms part of the southern gate way of the fertile Olifants river valley and Cederberg mountain range. The size of the ward is ± 212 hectares and consists of the town Citrusdal.



**Summary of Ward Priorities**  
**Ward 2 (Citrusdal) 15 March 2012**

Rank	Category	Project/Need expressed
1	Infrastructure	Extensive upgrade of sewerage system throughout Citrusdal is required.
1	Housing	RDP houses in Heuwelsig need upgrading and maintenance.
1	Housing	Moratorium on housing development in Protea singel needs to be lifted.
2	Infrastructure	Road and sidewalk to Goedehoop is dangerous and require upgrading.
2	Infrastructure	Tarring of road to Oranjeville.
2	Infrastructure	Better water purification system is required for Citrusdal.
2	Infrastructure	Electricity supply to informal settlements (especially Riverview) is urgently required.
3	Health	The clinic is under resourced, under-staffed and has a poor filing system
3	Health	Shelter is required for queuing patients and patients awaiting transfer to other hospitals at the clinic.
4	Safety & Security	Better lighting is required in informal settlements to prevent crime.
4	Safety & Security	Public open spaces and parks need to be cleaned to prevent vagrancy.
5	Sport	Need for a public swimming pool and soccer field.
5	Sport	Rugby field require upgrading and spotlights.

## 5.4 WARD 3 CLANWILLIAM

The ward is located in north eastern side of the municipal service area and the head office of the municipality is in Clanwilliam. Ward 3 has the highest population of all wards, with most inhabitants living on farms. The ward consists of the town Clanwilliam that is the main town of all towns within the municipality's jurisdiction. The ward also includes the rural areas south of Clanwilliam as well as both sides of the N7.



**Summary of Ward Priorities**  
**Ward 3 (Clanwilliam) 19 March 2012**

Rank	Category	Project/Need expressed
1	Infrastructure	Re-routing of the entrance road to Clanwilliam to redirect heavy traffic out of the CBD to industrial area.
1	Infrastructure	The repair and paving of the main road – suggested that it could be a local economic development project.
1	Infrastructure	The need to upgrade roads to tourism hotspots.
1	Infrastructure	Public toilets in the CBD.
2	Agriculture	Municipality to play a greater role to create an institutional structure for new and small farmers.
2	Agriculture	The expansion of the food garden project
2	Sport	Expansion of current sport facility to include more sporting codes.
2	Safety & Security	Increased policing of businesses in Hopland is required.
3	Social	Need for the establishment of a night shelter.
3	Social	Collaboration required with SAPS to ensure a professionally-staffed and equipped trauma centre
3	Social	Increased integration and expansion of the Early Childhood Development centre in Khayalitsha
4	Sport	Installation of a public swimming pool – pool at St John’s Hall identified as possibility.
5	Tourism	Uniformed signage for tourist related businesses in the CBD.
5	Tourism	Funding for marketing and better coordination of tourism sector.

## 5.4 WARD 4 GRAAFWATER AND ELANDSBAAI

The ward forms the centre part of the municipality service area and has a diverse C-shape consisting of the towns Elandsbaai and Graafwater as well as smaller settlements such as Sandberg and Paleisheuwel and surrounding farms. It is located on the western side of the municipality and accessible with R366 from Redelinghuys and the R365.





**Summary of Ward Priorities**  
**Ward 4 (Graafwater, including Elands Bay) 14 March 2012**

Rank	Category	Project/Need expressed
1	Infrastructure	The need to identify a site to erect a <i>petrol station</i> to service tourists and transport companies.
1	Infrastructure	<i>A substation for ambulance and fire-fighting services.</i>
1	Economic	The revitalization of the fishing sector.
2	Tourism	Tourism potential of Elands Bay needs better exploited.
2	Safety & Security	The need for the <i>upgrading and expansion of the local police station</i> , due to population growth.
2	Health	The <i>need to increase the medical staff at the local clinic</i> to effectively serve the local community.
2	Health	The establishment of a <i>mobile clinic</i> to serve surrounding rural communities.
3	Transport	The provision of <i>transport</i> for, especially elderly, citizens to commute to and from the local clinic.
3	Housing	The need to identify sites for <i>GAP housing</i> .
4	Agriculture	Support programmes for <i>small and emerging farmers</i> .
4	Agriculture	The establishment of an <i>agri-village at Sandberg</i> .
4	Agriculture	The establishment of <i>agro-processing factories</i> for, specifically, potatoes.
5	Sport	The installation of a <i>municipal swimming pool</i> (site identified that is currently owned by Child Welfare)
5	Sport	The <i>upgrading and maintenance of existing sports facilities</i> (rugby, netball, soccer).

## 5.5 WARD 5 LAMBERTS BAY AND LEIPOLDVILLE

Consists of the towns Lambertsbaai and Leipoldtville as well as the rural areas that surround Lambertsbaai up to Graafwater and Elandsbaai. The ward is located  $\pm 290$ km north west from Cape Town and  $\pm 62$ km west from the main town Clanwilliam.



**Summary of Ward Priorities**  
**Ward 5 (Lamberts Bay and Leipoldville ) 20March 2012**

Rank	Category	Project/Need expressed
1	Infrastructure	Flush toilets to be installed in Leipoldville (Approximately 75 families still uses the bucket system.)
1	Infrastructure	Water purification required in surrounding rural areas.
1	Infrastructure	Sewerage plant required to service rural areas of Brandwag, Middelpoos, Wadriif
1	Housing	Backyard dwellers is a big problem in Lamberts Bay (Approximately 1249 families)
1	Tourism	Transformation of the tourism industry, with greater emphasis of involving previously disadvantaged communities.
1	Health	A multi-purpose health centre to treat among others HIV patients and children with alcohol fetal syndrome.
2	Health	Improved health service delivery including staff that can speak African languages.
2	Health	The need for a mortuary.
2	Transport	There is a major need for public transport.
2	Economic	Start up capital is required for youth entrepreneurial projects.
2	Economic	Support is required from municipality to create opportunities for local small black businesses.
3	Agriculture	Water supply to municipal commonage is required.
3	Rural Development	Housing for up and coming small farmers.
4	Education	SETA accredited courses for the youth.
5	Sport	Upgrading of sport facilities in surrounding rural areas.

## 5.6 WARD 6 WUPPERTHAL AND ALGERIA

The ward consists of the historic Moravian mission station of Wuppertal, various rural outposts and surrounding, as well as Algeria.



**Summary of Ward Priorities**  
**Ward 6 (Wupperthal) 20 March 2012**

Rank	Category	Project/Need expressed
1	Infrastructure	Upgrading and tarring of road to Wupperthal.
1	Infrastructure	Repair of all bridges.
1	Infrastructure	Water purification plant, with improved supply pipeline - also to service "buite stasies" (sub towns)
1	Infrastructure	Upgrading of the sewerage plant, including fencing of plant.
1	Infrastructure	Upgrading and tarring of roads to sub towns
1	Infrastructure	Construction of a fire station
2	Health	Transport services for out patients.
2	Social	Establishment of a multi-purpose resource centre.
2	Education	Transport for learners coming from sub towns.
2	Communication	Signaling towers for better cell phone reception.
2	Communication	TV signal for sub towns
3	Education	Upgrading of hostels, including the installation of hot water (solar panels requested)
3	Tourism	Petrol station required for Wupperthal.
4	Infrastructure	Public toilets.
5	Infrastructure	Beautification (including fencing) of graveyard.

**Summary of Ward Priorities**  
**Ward 6 (Algeria) 13 March 2012**

Rank	Category	Project/Need expressed
1	Infrastructure	Tarring of Niewoudspas (Off the N7).
1	Infrastructure	Tarring of additional 6km road from end of Niewoudspas to Algeria village.
1	Infrastructure	Beautification of entrance to Algeria village.
1	Infrastructure	Considering a community works programme for the repair and maintenance of the local school.
1	Infrastructure	Constructing shades over the braai facilities of the community "padstal" and swimming area.
1	Infrastructure	Constructing ablution facilities at the community "padstal" and swimming area.
2	Housing	Finalisation of transfer of properties in Skilpad dorp (12) and Bosdorp (4) to individual owners.
2	Housing	Establishment of GAP housing project on 16 properties to be transferred in Skilpad dorp and Bosdorp.
3	Agriculture	Revitalisation of Buchu Hydroponic nursery.
3	Agriculture	Adding the cultivation of vegetables to current hydroponic plant.
4	Sport	Moving the existing sports field to alternative site ("Withoogte se tuin") so that a camping site/caravan park can be established on the existing sports field.
5	Tourism	Investigating the establishment of a open air restaurant (similar to Muisbosskerm in Elandsbaai).
5	Tourism	Training of unemployed youth as tour guides.

## 5.7 CONCLUSION – CEDERBERG MUNICIPAL PRIORITIES

After further discussion, evaluation and refinement of the priorities highlighted by the various wards, the following priorities were identified as the key priorities for the municipality for the five-year IDP cycle (2012-2017):

### **Delivering on the Strategic Mandate:**

The Administration in delivering on the Cederberg Municipal Council Mandate would internalize the implementation of this by delivery on the following projects in line with the Strategic Imperatives on this Council. Furthermore, the facilitation and maximization of National Government and external resources would be one of the Strategic Foci in delivering on the National Mandate of sound, accountable and transparent local government.

1. Infrastructure Development
2. Creation of Decent Work and Sustainable Livelihoods
3. Rural Development, Food Security and Land Reform
4. Improved Basic Service Delivery
5. Economic Development and Tourism
6. Sports Development
7. Health with a focus on nutrition and the prevention and treatment of HIV/Aids and TB
8. Education including a focus on early childhood development and Adult Basic Education
9. Sustainable Human Settlements
10. Ensuring a safe and secure environment
11. Environmental assets and natural resources that are well protected and continually enhanced
12. Safe and Secure Rural Transport System

## Chapter Six

### Projects and alignment

#### 6.2 PROJECTS CHAMPIONED BY NATIONAL GOVERNMENT DEPARTMENTS

##### 6.2.1 Raising of the Clanwilliam dam (Map attached)

###### **Project description**

- The raising of the Clanwilliam Dam by up to 15 m;
- Realignment of a portion of the N7 National road between km 89.32 and km 95.92 totaling some 2 700 m in length; and
- Raising of a portion of the N7 National road between km 68.77 and km 70.22, totaling some 1 km in length.
- Realignment of the gravel access road on the eastern side of the dam to retain maintenance access to the top of the dam wall.

###### **Department (s) involved**

Department of Water Affairs and Forestry (DWAF)

South African National Roads Authority Limited (SANRAL)



## **Expected outcomes**

### **Impact on the local economy**

- a) Increased investment into businesses – Big and SMME
- b) Increased migration into Cederberg – Skilled and Unskilled
- c) Increased investment in property and housing
- d) Increased investment into holiday accommodation and tourism
- e) Increased investment into goods and services
- f) Increased investment in large scale developments
- g) Increased and expanded revenue base for municipality
- h) Increased municipal capacity

### **Macro-economic impacts**

- a) Increased regional, national and international agricultural investment
- b) Creation of international gateway to Namibia and rest of Southern Africa
- c) Creation of Regional Local Municipal Entity
- d) Increased contribution to national GDP

### **Impact of increased water yield on Resource Poor Farmers**

- a) Increase potential of new emerging farmers to 300
- b) Increase emerging farming potential and opportunities

- c) Create balance and eliminate dominance of predominately white farming community
- d) Decrease levels of inequality and deprivation in Cederberg
- e) Reduce levels of poverty and illiteracy

### **Role of municipality**

Key local role player, involved in local facilitation and co-ordination.

#### **6.2.2 Expansion of the Saldanha-Shishen railroad**

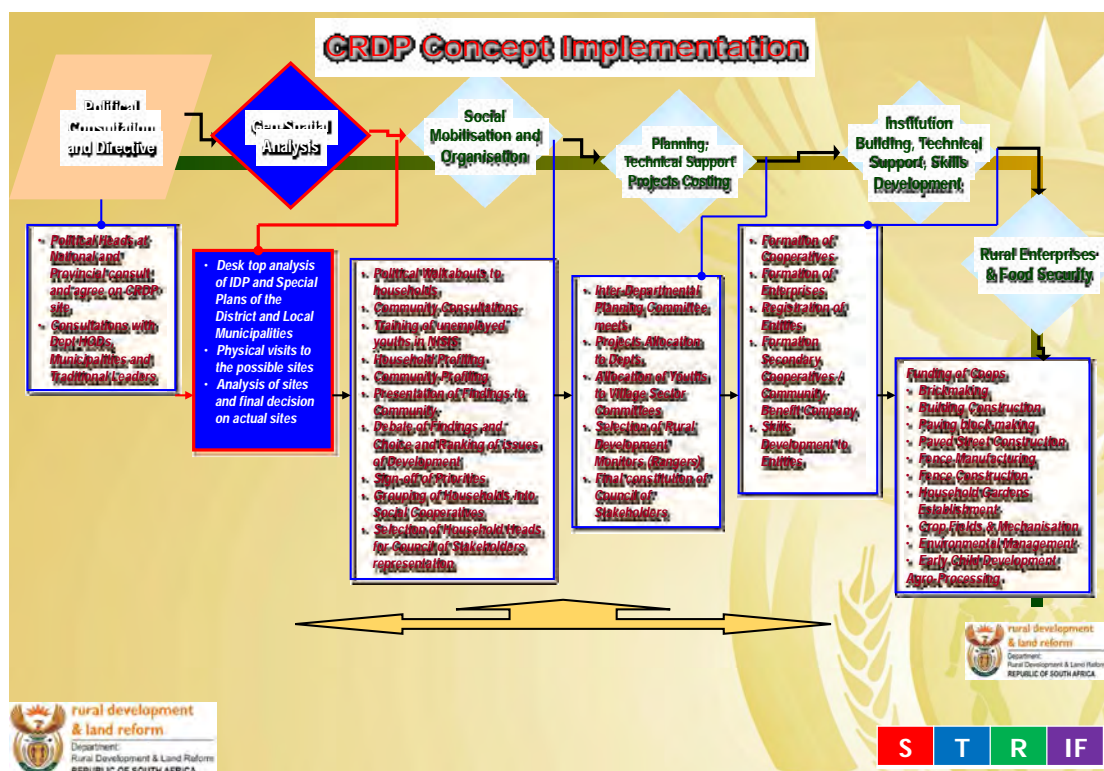
(Detail currently unavailable – to be included in final IDP)

#### **6.2.3 Comprehensive Rural Development Programme (CRDP) (Full list of potential projects attached)**

Given the rural character of the Cederberg Municipalities, the municipality stands to benefit greatly from the various projects earmarked under this national plan.

## Project description

The CRDP aims to create vibrant, equitable and sustainable rural communities. The CRDP is implemented in accordance with the phases illustrated in the diagram below:



## Department (s) involved

Department of Rural Development and Land Reform (DRDLR)

## Expected outcomes

Through the range of project (Appendix B) currently under consideration as part of the CRDP, the following outcomes are to be achieved:

- Increased production and sustainable use of **natural resources**
  - Livestock farming & related value chain development (exploring all possible species for food & economic activity)
  - Cropping and related value chain development (exploring all possible species, especially indigenous plants, for food & economic activity)
- Strengthening **rural livelihoods** for vibrant local economic development.
- Use of appropriate technologies, modern approaches and **indigenous knowledge systems**.
- Food security, dignity and **improved quality of life** for each rural household.

## **Role of the municipality**

Local custodian, involved in the identification and implementation of projects.

### **6.2.4 Phase 3 of the Department of Environmental Affairs and Tourism Donkey Cart Route**

#### **Project Description**

The Cederberg Donkey Cart Route entails the establishment of a three-day tour through the Cederberg mountain area and a donkey trek route through Heuningvlei with accommodation facilities for overnight visitors. • • The aim of the project is to operate a community based bed and breakfast operation, catering for international and domestic tourists.

#### **Department (s) involved**

Department of Environmental Affairs and Tourism (DEAT)

#### **Expected outcome**

Community involvement in:

- Providing catering and cleaning services
- Operating a donkey-carriage ride facility.

Long-term benefits include:

- Promoting tourism in the Cederberg area.
- Community development and poverty alleviation.
- Establishing a backpacker's accommodation facility.
- Expanding and adding on to the existing infrastructure.
- Upgrades to the Wupperthal visitor information center.

#### **6.2.5 Revitalisation of fishing villages project (Elands Bay)**

##### **Project Description**

Upgrading and repair of old fish factory for the processing, packaging and storing of fish.

##### **Department (s) involved**

Department of Agriculture and Fisheries.

## **Expected outcomes**

Upgrading and refurbishment of existing facilities.

Fifty job opportunities for:

- 6 months for upgrading of current building structure, using EPWP principle (local labours);
- Supervision, maintenance and managing of facility;
- Safety and security of factory.

Empowering and development of emerging entrepreneurs;

## **Role of Municipality**

Local implementation agent

### **6.2.6 Aquaculture project (Elands Bay)**

(Detail currently unavailable – to be included in final IDP)

## 6.3 PROJECTS CHAMPIONED BY PROVINCIAL AND DISTRICT

### 6.3.1 Cape Nature Conservation Algeria project

#### **Project Description**

Upgrading of the WC Cederberg Nature Reserve "Algeria Campsite"

#### **Department (s) involved**

Department of Environmental Affairs, through Cape Nature Conservation.

#### **Expected outcomes**

- Extensive building and construction work
- Employment opportunity for 184 unemployed (164 local and 20 core team of HHO) for minimum period of 18 months.
- Planned EPWP wages of R 7 018 923,00
- Non accredited training budget of R 400 000,00 for essential skilling of Workers
- Accredited Training Budget of R 1 052 631,00
- A Transport Budget of R 1 651 200,00
- A Material Budget of R 6 689 257,00

#### **Role of the municipality**

Custodian and member of the Project Advisory Committee.

Involvement in the establishment of a credible local recruitment process.



### **6.3.2 Road Projects of the PGWC (Full list attached)**

### **6.3.3 WCDM GLS Master Plans and Sanitation (Full list attached)**

## **6.4 Cederberg Municipality Capital Projects per ward**

Lamberts Bay Upgrade Bulk Waste Water

Lamberts Bay Bulk Water Supply

Leipoldtville Water

Leipoldtville Waste Water

Citrusdal New Waste Water Treatment Works (Pumpstations)

Citrusdal New Waste Water Treatment Works (DWA Regional Bulk Infrastructure Grant - Implementation Ready Study)

Citrusdal New Waste Water Treatment Works

Lamberts Bay Desalination Plant

Clanwilliam Water Treatment Works (DWA Regional Bulk Infrastructure Grant - Implementation Ready Study)

Clanwilliam Water Treatment Works

Elands Bay: Paving of Roads

## **6.5 Cederberg Municipality's alignment of priorities with national and provincial KPA's**

The Cederberg Municipality, through its Integrated Development Plan, strives to align its priorities to those of Provincial and National Government. The following matrix exhibits the strategic alignment between the three spheres of government. The five key permanence areas (KPAs) for municipalities will in the final IDP be aligned by functional areas with the 13 priorities identified as part of the public participation process.

2009 MTSF - 10 STRATEGIC PRIORITIES	12 National Outcomes	Draft Provincial Strategic Objectives	Cederberg Strategic Objectives
<b>Strengthen the skills and human resource base</b>	<u>OC 1:</u> Improved quality of basic education.	<u>SO=2:</u> Improving education outcomes	<u>Objectives for KPA: Social development</u> 1. The building of human capital and social cohesion
<b>Improve the health profile of all South African</b>	<u>OC 2:</u> A long and healthy life for all South Africans.	<u>SO-4:</u> Increasing wellness	<u>Objectives for KPA: Social development</u> 2. Providing a safety net for vulnerable communities 3. The empowerment of vulnerable groups 4. Fostering of sustainable livelihoods
<b>Intensify the fight against crime and corruption</b>	<u>OC 3:</u> All people in South Africa are and feel safe.	<u>SO 5:</u> Increasing safety	<u>Objectives for KPA: Developing integrated and sustainable human settlement</u> 1. Develop and maintain a healthy, safe and secure environment
<b>Speeding up growth and transforming the economy to create decent work and sustainable livelihoods</b>	<u>OC 4:</u> Decent employment through inclusive economic growth.	<u>SO-1:</u> Creating opportunities for growth and jobs	<u>Objective for KPA: Local Economic Development</u> 2. Procurement to support economic growth 3. Infrastructure LED growth 4. To promote entrepreneurship amongst SMME's,

2009 MTSF - 10 STRATEGIC PRIORITIES	12 National Outcomes	Draft Provincial Strategic Objectives	Cederberg Strategic Objectives
			HDI's and PDI's
<b>Strengthen the skills and human resource base</b>	<u>OC 5:</u> A skilled and capable workforce to support an inclusive growth path.	<u>SO-12:</u> Building the best-run regional government in the world	<u>Objectives for KPA: Social development</u> <ol style="list-style-type: none"> <li>1. The building of human capital and social cohesion</li> </ol> <u>Objectives for KPA: Good Governance</u> <ol style="list-style-type: none"> <li>2. Mainstreaming sustainability and optimising resource efficiency</li> <li>3. Effective, efficient, motivated and appropriately skilled work force</li> </ol>
<b>Massive programme to build economic and social infrastructure</b>	<u>OC 6:</u> An efficient, competitive and responsive economic infrastructure network.	<u>SO 3:</u> Increasing access to safe and efficient transport <u>SO-10:</u> Integrating service delivery for maximum impact <u>SO-1:</u> Creating opportunities for growth and jobs	<u>Objectives for KPA: Developing integrated and sustainable human settlement</u> <ol style="list-style-type: none"> <li>1. Sustainable delivery of basic services</li> <li>2. Ensure mobility through an effective transport infrastructure</li> </ol>
<b>Build cohesive, caring and sustainable communities</b>	<u>OC 8:</u> Sustainable human settlements and improved quality of household life	<u>SO-6:</u> Developing integrated and sustainable human settlements	<u>Objectives for KPA: Developing integrated and sustainable human settlement</u> <ol style="list-style-type: none"> <li>1. Improve living conditions through the support and implementation of human settlement policies/programs</li> </ol>

2009 MTSF - 10 STRATEGIC PRIORITIES	12 National Outcomes	Draft Provincial Strategic Objectives	Cederberg Strategic Objectives
<b>Building a developmental state including improvement of public services and strengthening democratic institutions</b>	<u>OC 9:</u> A responsive, accountable, effective and efficient local government system.	<u>SO 10:</u> Integrating service delivery for maximum impact	<u>Objectives for KPA: Good Governance</u> <ol style="list-style-type: none"> <li>2. Mainstreaming sustainability and optimising resource efficiency</li> <li>3. Implement and execute integrated development planning and the efficient measurement of the predetermine objectives</li> <li>4. Establish and maintain effective community engagement channels</li> <li>5. Improve and optimise the legislative committees of council</li> </ol>
<b>Sustainable Resource Management and use</b>	<u>OC 10:</u> Environmental assets and natural resources that are well protected and continually enhanced	<u>SO 7:</u> Mainstreaming Sustainability and Optimising Resource-use Efficiency	<u>Objectives for KPA: Financial sustainability</u> <ol style="list-style-type: none"> <li>1. To implement strategies for the improvement of revenue-&amp; debtor management</li> <li>2. Efficient and effective financial management and business operations</li> <li>3. To provide accurate and relevant financial information for decision making (etc sec 71 report, monthly report, annual report)</li> <li>4. Ensure financial prudence with unqualified audits by the Auditor general</li> <li>5. Enhancing efficient and effective supply chain management systems</li> </ol>

2009 MTSF - 10 STRATEGIC PRIORITIES	12 National Outcomes	Draft Provincial Strategic Objectives	Cederberg Strategic Objectives
<b>Pursuing African advancement and enhanced international cooperation</b>	<u>OC 11:</u> Create a better South Africa and contribute to a better and safer Africa and World.	<u>SO 8:</u> Increasing social cohesion <u>SO 9:</u> Reducing poverty	<u>Objectives for KPA: Social development</u> <ol style="list-style-type: none"> <li>1. Providing a safety net for vulnerable communities</li> <li>2. The empowerment of vulnerable groups</li> <li>3. Fostering of sustainable livelihoods</li> <li>4. The building of human capital and social cohesion</li> </ol>
<b>Building a developmental state including improvement of public services and strengthening democratic institutions</b>	<u>OC 12:</u> An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.	<u>SO-12:</u> Building the best-run regional government in the world	<u>Objectives for KPA: Good Governance</u> <ol style="list-style-type: none"> <li>1. Mainstreaming sustainability and optimising resource efficiency</li> <li>2. Effective, efficient, motivated and appropriately skilled work force</li> <li>3. Implement and execute integrated development planning and the efficient measurement of the predetermine objectives</li> <li>4. Establish and maintain effective community engagement channels</li> <li>5. Improve and optimise the legislative committees of council</li> </ol>

# **CEDERBERG MUNICIPALITY**

# DRAFT ANNUAL BUDGET 2012/2013

Cederberg Municipality has, for the first in the last 10 years, received an unqualified audit by the Auditor general. The 2010/2011 success has laid a foundation within which the municipality intends to continue building greater success in partnership with the entire community of the Cederberg area and ensures speedy, efficient, and life-changing service delivery that is coupled with good corporate governance.

The economic outlook has been labelled as fragile by the Finance Minister, Pravin Gordhan. We remain confident that the 2012/2013-2014/2015 will be marked by a significant increase in Capital Spending to ensure that we develop infrastructure that will attract economic growth in the region and create employment for the entire Cederberg municipal area.

OPERATING REVENUE AND EXPENDITURE 2012/2013 - 2014/2015							
Financial Performance	Adjusted budget 2011/2012	Budget Year 2012/2013	variance	Budget 2013/2014	variance	Budget 2014/2015	variance
Property rates	R 26 234 944.00	R 26 254 579.87	0.07%	R 27 969 614.77	6.53%	R 29 502 681.59	5.48%
Service charges	R 71 224 577.00	R 72 859 689.05	2.30%	R 77 669 502.43	6.60%	R 83 535 550.10	7.55%
Investment revenue	R 1 243 866.00	R 825 000.00	-33.67%	R 825 000.00	0.00%	R 874 029.75	5.94%
Transfers recognised - operational	R 33 471 689.00	R 27 067 120.00	-19.13%	R 33 016 328.00	21.98%	R 34 978 488.37	5.94%
Other own revenue	R 11 433 118.00	R 57 566 595.30	403.51%	R 60 242 086.21	4.65%	R 63 357 110.99	5.17%
Transfers recognised - capital	R 45 246 550.00	R 22 798 000.00	-49.61%	R 24 046 000.00	5.47%	R 25 475 053.78	5.94%
<b>TOTAL REVENUE</b>	<b>R 188 854 744.00</b>	<b>R 207 370 984.22</b>	<b>9.80%</b>	<b>R 223 768 531.41</b>	<b>7.91%</b>	<b>R 237 722 914.59</b>	<b>6.24%</b>
Employee costs	R 52 173 240.00	R 62 259 387.00	19.33%	R 65 584 038.27	5.34%	R 68 948 499.43	5.13%
Remuneration of councillors	R 3 393 770.00	R 3 631 337.00	7.00%	R 3 885 532.00	7.00%	R 4 116 449.17	5.94%
Depreciation & asset impairment	R 25 881 732.00	R 27 175 821.00	5.00%	R 28 627 009.84	5.34%	R 30 095 575.45	5.13%
Finance charges	R 1 196 267.00	R 2 160 563.00	80.61%	R 1 841 798.00	-14.75%	R 1 951 256.06	5.94%
Materials and bulk purchases	R 37 726 538.00	R 47 750 160.00	26.57%	R 50 299 522.44	5.34%	R 52 881 133.90	5.13%
Transfers and grants	R -	R -		R -		R 0.00	
Other expenditure	R 22 820 196.00	R 41 401 262.00	81.42%	R 43 603 164.34	5.32%	R 45 862 414.99	5.18%
<b>TOTAL EXPENDITURE</b>	<b>R 143 191 743.00</b>	<b>R 184 378 530.00</b>	<b>28.76%</b>	<b>R 193 841 064.88</b>	<b>5.13%</b>	<b>R 203 855 328.99</b>	<b>5.17%</b>
<b>SURPLUS/(DEFECIT)</b>	<b>R 45 663 001.00</b>	<b>R 22 992 454.22</b>	<b>-49.65%</b>	<b>R 29 927 466.52</b>	<b>30.16%</b>	<b>R 33 867 585.60</b>	<b>13.17%</b>

Comparing the TOTAL Revenue from the 2011/2012 budget year, we expect the revenue of Cederberg Municipality to grow from R188 million to over R237 million in just 3 financial years. The growth is to be stimulated by the expected increase in services income, as the



Municipality is embarking on various infrastructure projects that will increase the demand of both, electricity and water as well as filter into other revenue streams of the municipality such as tourism related revenue streams.

The Municipality will also ensure that an operating budget surplus is maintained throughout the forecasted period to ensure we accumulate enough funds for future infrastructure developments that can be implemented at the discretion of the municipality. The accumulated surplus funds will ensure the Cederberg Municipality's ability to operate sustainably without over relying on state's funding.

The employee costs at face value look like they are attracting a 19.33% increase in the 2012/2013 budget term. It is however worth mentioning that the Municipality operated with a significant number of vacant key posts. This budget therefore makes provision for the posts that need to be filled to ensure that the Municipality operates at full capacity to ensure service delivery and clean governance. For the 2013/2014 and 2014/2015 budget periods the employee costs increases are then increase according to the SALGA and national treasury guides.

#### CAPITAL AND OPERATING BUDGET

<b>Comparison of the Operating and Capital Budget</b>						
	<b>Budget Year 2012/13</b>		<b>Budget Year +1 2013/14</b>		<b>Budget Year +2 2014/15</b>	
	<b>AMOUNT</b>	<b>% of TOTAL Budget</b>	<b>AMOUNT</b>	<b>% of TOTAL Budget</b>	<b>AMOUNT</b>	<b>% of TOTAL Budget</b>
<b>Operating Budget</b>	R 147 456 542.00	72.92%	R 169 355 038.00	74.76%	R 180 363 115.47	72.99%
<b>Capital Budget</b>	R 54 747 405.00	27.08%	R 57 162 650.00	25.24%	R 66 737 675.99	27.01%
<b>TOTAL</b>	<b>R 202 203 947.00</b>	<b>100.00%</b>	<b>R 226 517 688.00</b>	<b>100.00%</b>	<b>R 247 100 791.46</b>	<b>100.00%</b>

The proportion between the Operating budget and capital budget remain relative constant over the IDP period. This signifies a mix that is close to ideal for the Cederberg Municipality. Although the ratio for the next 3 budgeted years looks constant, the Municipality will strive to ensure that more focus is place on key Capital projects.

	<b>ANNUAL GROWTH %</b>		
	<b>Budget Year 2012/13</b>	<b>Budget Year +1 2013/14</b>	<b>Budget Year +2 2014/15</b>
	<b>% Growth</b>	<b>% Growth</b>	<b>% Growth</b>
<b>Operating Budget</b>	-	14.85%	6.50%
<b>Capital Budget</b>	-	4.41%	16.75%
<b>TOTAL</b>			

Operating budget grows by 14.85% in the 2013/2014 budget period due to high repairs and maintenance that is needed to keep capital assets in good and operating conditions to ensure service delivery is not compromised. Another material portion of the 14.85% growth in Operating Budget is due to the filling of the vacant posts.

The Capital Budget starts growing from 4.41% in the 2013/2014 budget period to 16.75% in the 2014/2015 budget period. This signifies a shift in the budget strategy to focus more on Capital projects. These CAPITA projects include a significant investment in Housing, and other infrastructure initiatives that are related to Water, Electricity, and Sanitation as well as investing and Automobiles.

#### REVENUE MANAGEMENT

<b>RELIANCE LEVEL ON STATE GRANTS</b>	<b>2009/2010</b>	<b>2010/2011</b>	<b>2011/2012</b>	<b>Budget Year 2012/13</b>	<b>Budget Year +1 2013/14</b>	<b>Budget Year +2 2014/15</b>
<b>Government Grants &amp; Subsidies</b>	R 21 008 515.54	R 75 155 785.00	R 72 305 984.00	R 77 388 000.00	R 75 042 000.00	R 62 684 000.00
<b>Total Revenue</b>	R 151 369 109.12	R 168 020 545.82	R 229 750 959.00	R 207 370 984.22	R 223 768 531.41	R 237 722 914.59
<b>RATIO</b>	<b>13.88%</b>	<b>44.73%</b>	<b>31.47%</b>	<b>37.32%</b>	<b>33.54%</b>	<b>26.37%</b>

It is clear that the Municipality relies highly on state grants, but it is budget for lesser in the future. We therefore predict lesser dependency on State Grants in the next 2bookyears on about 10%.

	<b>DEBTORS TO REVENUE</b>					
	2009/2010	2010/2011	2011/2012	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT
<b>OUTSTANDING DEBTORS</b>	R 19 615 727.64	R 22 028 922.91	R 24 622 810.91	R 23 469 614.47	R 24 542 175.85	R 26 112 875.10
<b>SERVICE REVENUE</b>	R 75 753 515.59	R 74 184 203.00	R 113 821 919.00	R 109 671 592.00	R 131 771 461.00	R 128 210 647.75
<b>TOTAL</b>	<b>25.89%</b>	<b>29.69%</b>	<b>21.63%</b>	<b>21.40%</b>	<b>18.62%</b>	<b>20.37%</b>

As indicated in the above table, the municipality are expecting outstanding debtors to be lessened with lower revenue. The downfall of outstanding debtors to revenue for 2011/2012 to 2012/2013 is about 0.33%, which is an improvement of the previous book years. We also predict more outstanding debt to be paid in the future.

#### **ASSET MANAGEMENT**

	<b>CURRENT RATIO</b>					
	2009/2010	2010/2011	2011/2012	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
	AMOUNT			AMOUNT	AMOUNT	AMOUNT
<b>CURRENT ASSETS</b>	R 52 987 424.23	R 64 306 239.98	R 49 338 854.55	R 45 746 931.54	R 46 819 492.92	R 51 258 970.22
<b>CURRENT LIABILITIES</b>	R 34 733 087.10	R 19 837 736.54	R 12 088 713.82	R 12 088 713.82	R 12 587 528.03	R 13 377 489.70
<b>RATIO</b>	<b>1.53</b>	<b>3.24</b>	<b>4.08</b>	<b>3.78</b>	<b>3.72</b>	<b>3.83</b>

As indicated above the Municipality is most definitely able to pay short term expenditure and borrowings over the next 12 months. The municipality is also currently functioning very well doing so with a ratio of 4.08, Therefore Financially the Municipality is financially viable.

	<b>ACID TEST RATIO</b>					
	2009/2010	2010/2011	2011/2012	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT
<b>CURRENT ASSETS</b>	R 52 987 424.23	R 64 306 239.98	R 49 338 854.55	R 45 746 931.54	R 46 819 492.92	R 51 258 970.22
<b>INVENTORY</b>	R 857 005.00	R 1 371 509.46	R 1 587 529.27	R 1 587 529.27	R 1 587 529.27	R 1 667 977.32
<b>CURRENT ASSETS less INVENTORY</b>	R 52 130 419.23	R 62 934 730.52	R 47 751 325.28	R 44 159 402.27	R 45 231 963.65	R 49 590 992.90
<b>CURRENT LIABILITIES</b>	R 34 733 087.10	R 19 837 736.54	R 12 088 713.82	R 12 088 713.82	R 12 587 528.03	R 13 377 489.70
<b>RATIO</b>	<b>1.50</b>	<b>3.17</b>	<b>3.95</b>	<b>3.65</b>	<b>3.59</b>	<b>3.71</b>

It is clear that the municipality is increasing able to meet our short term liabilities. The increase of the previous year was highly significant of about 0.78%, but a slightly fall of 0.3% occurs, what where are still able to operate efficiently.

	<b>DEBTORS TO REVENUE</b>					
	2009/2010	2010/2011	2011/2012	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT
<b>OUTSTANDING DEBTORS</b>	R 19 615 727.64	R 22 028 922.91	R 24 622 810.91	R 23 469 614.47	R 24 542 175.85	R 26 112 875.10
<b>SERVICE REVENUE</b>	R 75 753	R 74 184	R 113 821	R 109 671	R 131 771	R 128 210

	515.59	203.00	919.00	592.00	461.00	647.75
<b>RATIO</b>	<b>25.89%</b>	<b>29.69%</b>	<b>21.63%</b>	<b>21.40%</b>	<b>18.62%</b>	<b>20.37%</b>

#### FINANCE CHARGES

Finance Charges To Total Expenditure						
	2009/2010	2010/2011	2011/2012	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
<b>FINANCE COSTS</b>	R 1 184 901.52	R 1 065 880.00	R 1 196 267.00	R 2 160 563.00	R 1 841 798.00	R 1 951 256.06
<b>TOTAL OPERATING EXPENDITURE</b>	R 145 591 072.60	R 119 942 699.26	R 166 907 895.00	R 147 456 542.00	R 169 355 038.00	R 180 363 115.47
<b>RATIO</b>	<b>0.81%</b>	<b>0.89%</b>	<b>0.72%</b>	<b>1.47%</b>	<b>1.09%</b>	<b>1.08%</b>

The Municipality finance charges to expenditure are highly ineffective. The cost of operating is much higher as to the financial cost. We do predict an increase for next book year and years to follow.

#### EMPLOYEE COSTS

	<b>Employee Costs</b>						
	<b>Adjusted Budget</b>	<b>Budget Year 2012/13</b>		<b>Budget Year +1 2013/14</b>		<b>Budget Year +2 2014/15</b>	
	<b>AMOUNT</b>	<b>AMOUNT</b>	<b>% Increase</b>	<b>AMOUNT</b>	<b>% Increase</b>	<b>AMOUNT</b>	<b>% Increase</b>
<b>Administration staff</b>	R 48 588 690.00	R 58 423 915.00	20.24%	R 61 506 931.53	5.28%	R 64 634 920.50	5.09%
<b>Political staff</b>	R 3 584 550.00	R 3 835 472.00	7.00%	R 4 077 106.74	6.30%	R 4 313 578.93	5.80%
<b>TOTAL</b>	<b>R 52 173 240.00</b>	<b>R 62 259 387.00</b>	<b>19.33%</b>	<b>R 65 584 038.26</b>	<b>5.34%</b>	<b>R 68 948 499.43</b>	<b>5.13%</b>

As was explained above, the 19.33% increase in EMPLOYEE COSTS for the 2012/2013 IDP period is not because employees are each receiving an increase that is 19.33%. The 19.33% increase in the total EMPLOYEE COSTS budget is due to the fact that there were many vacant posts in the 2011/2012 budget period that were not filled and for which the Cederberg Municipality is now making provision for to ensure that the Municipality operates at full capacity.

The Municipality is also situated in the rural region of the West Coast and finds it necessary to offer competitive packages to attract key skills that are crucial to service delivery.

#### EMPLOYEE COSTS TO TOTAL OPERATING BUDGET

	<b>EMPLOYEE COSTS TO TOTAL OPERATING BUDGET</b>					
	<b>Budget Year 2012/13</b>		<b>Budget Year +1 2013/14</b>		<b>Budget Year +2 2014/15</b>	
	<b>AMOUNT</b>	<b>% Increase</b>	<b>AMOUNT</b>	<b>% Increase</b>	<b>AMOUNT</b>	<b>% Increase</b>
<b>EMPLOYEE COSTS</b>	R 62 259 387.00	42.22%	R 65 584 038.26	38.73%	R 68 948 499.43	38.23%
<b>OPERATING BUDGET</b>	R 147 456 542.00	100.00%	R 169 355 038.00	100.00%	R 180 363 115.47	100.00%

The employee costs to total Operating budget slowly drops over the IDP period from 42.22% in 2012/2013 year to 38.23% by 2014/2015 budget year. Although there is no generally accepted benchmark in terms of the ideal ratio of EMPLOYEE COSTS/OPERATING BUDGET, the rule of thumb ranges around 30%-35 %.

We however note that Cederberg Municipality TOTAL ASSET VALUE is just below R600 million (see full draft 2012/2013 budget). With our asset value the current operating budget levels are not indicating any areas of concern. The employee cost/ total operating budget relationship is therefore perceived as healthy for of a Municipality of our size and scope.

PROVINCIAL GOVERNMENT ALLOCATION

Cederberg Municipality is able to meet all its short-term financial and operational obligations. We are happy to be in a position where Cederberg Municipality is able to sustain its daily operations. As per the Division of Revenue Bill, Gazette number 35022 as was gazetted on 7 February 2012 (DORA), the Western Cape Provincial government has allocated the below stated conditional grants. Each grant is stated below the transferring provincial government department. A more detailed description of the conditions applicable to each grant can be viewed on the attached, DORA.

<b>WESTERN CAPE PROVINCIAL GOVERNMENT ALLOCATION</b>					
	Budget Year 2012/13		Budget Year +1 2013/14		Budget Year +2 2014/15
<b>Department of Human Settlements</b>					
Human settlements development grant (Beneficiaries)	R 7 218 000.00	-15.67%	R 6 087 000.00	5.01%	R 6 392 000.00
<b>Department of Transport and Public Works</b>					
Maintenance of proclaimed roads	R 89 000.00	-100.00%	R -	-	R -
<b>Department of Cultural Affairs and Sport</b>					
Provincial library services - conditional grant	R 377 000.00	-100.00%	R -	-	R -
Development of sport and recreation facilities	R 94 000.00	-100.00%	R -	-	R -
Library service: replacement funding for most vulnerable B3 municipalities	R 2 788 000.00	-100.00%	R -	-	R -
<b>Department of Local Government</b>					
Community Development Workers (CDW) operational support grant	R 270 000.00	3.70%	R 280 000.00		R 280 000.00
<b>TOTAL PROVINCIAL ALLOCATIONS</b>	<b>R 10 836 000.00</b>		<b>R 6 367 000.00</b>		<b>R 6 672 000.00</b>

## NATIONAL GOVERNMENT ALLOCATIONS

National Treasury has allocated an Equitable Share that increase at a rate that is higher than the expected inflation. This is welcomed as an indication of the confidence that has been placed on the Cederberg Municipality's ability to self manage its own funds while delivering on the needs of the people as were identified during the IDP process.

The TOTAL NATIONAL GOVERNMENT ALLOCATION shows a decrease of 18.44% in the 2014/2015 IDP period. Experience tells us that this is not necessarily the case, as the DORA only reflects funds that have been confirmed to have been committed to our Municipality. Although indications have been shown by other government departments on making additional funds available to Cederberg Municipality, the Municipal Finance management Act prescribes for us to only budget based on funds that have been confirmed and allocated as per the DORA.



<b>NATIONAL GOVERNMENT ALLOCATION</b>						
	Budget Year 2012/13		Budget Year +1 2013/14		Budget Year +2 2014/15	
<b>Direct transfers</b>						
Equitable share and related	R 26 013 000.00		R 28 144 000.00	8.19%	R 30 429 000.00	8.12%
<b>Infrastructure</b>						
Municipal infrastructure grant	R 15 544 000.00		R 16 397 000.00	5.49%	R 17 345 000.00	5.78%
Integrated national electrification programme grant	R 5 300 000.00		R -	-100.00%	R -	-
Neighbourhood development partnership grant	R 750 000.00		R -	-100.00%	R -	-
<b>Capacity building and other current transfers</b>						
Financial management grant	R 1 250 000.00		R 1 250 000.00	0.00%	R 1 450 000.00	16.00%
Municipal systems improvements grant	R 800 000.00		R 900 000.00	12.50%	R 950 000.00	5.56%
Expanded public works programme integrated grant for municipalities	R 1 000 000.00		R -	-100.00%	R -	-
Water services operating subsidy grant	R 193 000.00		R -	-100.00%	R -	-
<b>Sub total direct transfers</b>	<b>R 50 850 000.00</b>		<b>R 46 691 000.00</b>	<b>-8.18%</b>	<b>R 50 174 000.00</b>	<b>7.46%</b>
<b>Infrastructure transfers</b>						
Regional bulk infrastructure grant	R 14 692 000.00		R 21 162 000.00	44.04%	R -	-100.00%
Integrated national electrification programme (Eskom) grant	R 710 000.00		R 822 000.00	15.77%	R 838 000.00	1.95%
<b>Capacity building and other current transfers</b>						
Water services operating subsidy grant	R 300 000.00		R -	-100.00%	R 5 000 000.00	-
<b>Sub total in-direct transfers</b>	<b>R 15 702 000.00</b>		<b>R 21 984 000.00</b>	<b>40.01%</b>	<b>R 5 838 000.00</b>	<b>-73.44%</b>
<b>TOTAL NATIONAL ALLOCATIONS</b>	<b>R 66 552 000.00</b>		<b>R 68 675 000.00</b>	<b>3.19%</b>	<b>R 56 012 000.00</b>	<b>-18.44%</b>

<b>ENGINEERING SERVICES</b>	<b>2012/2013</b>	<b>2013/2014</b>	<b>2014/2014</b>
<b>1. WATER</b>			
Citrusdal New Waste Water Treatment Works	R 1 379 300,00	R -	R -
Citrusdal: 3MI Reservoir	R -	R -	R 3 150 000,00
Lamberts Bay Desalination Plant	R 11 692 000,00	R 6 308 000,00	R -
Lambertsbay Desalination Plant	R 12 000 000,00	R -	R -
Clanwilliam Water Treatment Works	R 1 000 000,00	R 10 000 000,00	R -
Clanwilliam Water Treatment Works	R -	R 5 000 000,00	R -
Citrusdal: Borehole	R -	R -	R 2 000 000,00
Citrusdal: Elands kloof – New Water Provision (Borehole)	R -	R 5 000 000,00	R -
Citrusdal: Upgrade Roads and Stormwater	R -	R 521 129,00	R 1 478 871,00
Wupperthal: New Water Provision (WTW/Network)	R 200 000,00	R -	R 300 000,00
Clanwilliam: Construction of Sidewalks	R -	R -	R 3 192 591,00
<b>2. SANITATION</b>			
	R -	R -	R -
Wupperthal Sanitation (Network Upgrading)	R 200 000,00	R 250 000,00	R -
Leipoldtville Sanitation (Network)	R 225 000,00	R 200 000,00	R 300 000,00
Paleisheuvel Sanitation	R -	R 150 000,00	R 350 000,00
Clanwilliam: New Roads and Stormwater	R -	R 557 861,00	R 1 442 139,00
Clanwilliam: Upgrade Bulk Sanitation (5MI/day)	R 300 000,00	R -	R -
Elands Bay Upgrade Waste Water Treatment Works	R -	R 6 569 990,00	R 1 950 000,00
Elands Bay: Paving of Roads	R 5 539 105,00	R -	R -
Citrusdal New Waste Water Treatment Works	R 2 000 000,00	R 4 854 000,00	R 21 702 448,19
Citrusdal New Waste Water Treatment Works	R -	R -	R 12 238 477,80
<b>3. ROADS</b>			
Non Motorised Transport/ Beautification of Town Entrances	R 75 000,00	R 125 000,00	R 150 000,00

Citrusdal: Paving of access road to new school	R -	R 125 000,00	R 75 000,00
Graafwater: New Water Provision (Additional borehole)	R -	R -	R 1 832 750,00
Citrusdal: Construction of Sidewalks	R -	R 125 000,00	R 250 000,00
Lamberts Bay Bulk Water Supply	R 200 000,00	R -	R -
Lamberts Bay Upgrade Bulk Waste Water	R 6 571 205,00	R 1 552 268,00	R -
Clanwilliam: Upgrade Main Road	R 200 000,00	R 200 000,00	R -
Lamberts Bay: Paving of road to Kompong	R -	R -	R 500 000,00
Graafwater: Upgrade Stormwater	R -	R -	R 350 000,00
Leipoldtville Waste Water	R -	R 556 052,00	R -
Wupperthal :Foot Bridges	R 125 000,00	R 200 000,00	R 500 000,00
Leipoldtville Water	R -	R -	R 564 149,00
Pre-paid Meter – System Installations	R 777 195,00	R 819 850,00	R 867 250,00
<b>4. ELECTRICITY</b>			
Pre-paid Meter – System Installations	R 100 000,00	R 575 000,00	R 700 000,00
	R -	R -	R -
5. Neighbourhood Development Partnership Grant	R 700 000,00	R -	R -
	R 43 283 805,00	R 43 689 150,00	R 53 893 675,99

<b>CORPORATE SERVICES</b>			
1. ADMINISTRATION			

IT Equipment	R 600 000,00	R 800 000,00	R 950 000,00
Office Furniture	R 125 000,00	R 250 000,00	R 180 000,00
Upgrading of Buildings	R 100 000,00	R 200 000,00	R 150 000,00
Repairs & Maintenance	R 150 000,00	R 185 000,00	R 200 000,00
Citrusdal: Building Maintenance	R -	R 150 000,00	R 150 000,00
Eland's Baai - Office Construction	R 250 000,00	R 475 000,00	R -
Fleet Replacement - Vehicles	R 750 000,00	R 1 250 000,00	R 750 000,00
Fleet Replacement - Trucks and Plant	R 950 000,00	R 1 250 000,00	R 1 500 000,00
<b>3. POLITICAL SUPPORT</b>			
IT Equipment	R 35 000,00	R 35 000,00	R 30 000,00
<b>FINANCIAL SERVICES</b>			
1. Chief Financial Officer			
IT Equipment	R 50 000,00	R 50 000,00	R 50 000,00
Office Furniture	R 25 000,00	R 20 000,00	R 35 000,00
2. Treasury			
Filing Cabinets	R 16 000,00	R -	R -
IT Equipment	R -	R 45 000,00	R 45 000,00
3. SCM			
Electronic Tender System	R 35 000,00	R 37 000,00	R 45 000,00
Filing Cabinets		R 16 500,00	
IT Equipment	R 13 850,00		R 25 000,00
4. Budget			

IT Equipment	R 33 750,00	R -	R -
Office Furniture	R -	R 9 000,00	R 8 000,00
<b>COMMUNITY SERVICES</b>			
<b>1. LIBRARIES</b>			
IT Equipment	R 30 000,00	R 35 000,00	R 40 000,00
Office Furniture	R 12 000,00	R 14 000,00	R 19 000,00
Project 3			
Project 4			
Project 5			
<b>2. TRAFFIC</b>			
Vehicle Test Station – Clanwilliam	R 15 000,00	R -	R -
Learner Testing Centre – Lamberts Baai	R -	R 400 000,00	
Light Vehicle Driver Test Area	R -	R 200 000,00	
Completion Of Driver Testing Center	R 15 000,00		
Office Furniture & Equipment	R 35 000,00	R 50 000,00	R 65 000,00
<b>3. LED &amp; RURAL DEVELOPMENT</b>			
Community Capital Projects	R 15 000,00	R 25 000,00	R 55 000,00
LED Projects	R 225 000,00	R 350 000,00	R 450 000,00
Emerging Farmers Projects	R 150 000,00	R -	R -
Project 4			
Project 5			
<b>4. COMMUNITY FACILITIES</b>			
Maintenance & Upgrading	R 50 000,00	R 100 000,00	R 150 000,00

Eland's Baai – Community Centre	R 50 000,00	R -	R -
Sports Facilities	R 250 000,00	R 285 000,00	R 300 000,00
Feasibility Study – Sport Facilities – Citrusdal : Provincial	R 60 000,00		
Clanwilliam Swimming Pool Revitalisation	R 275 000,00	R 100 000,00	R 75 000,00
<b>5. TOURISM</b>			
Tourism Infrastructure	R 65 000,00	R 150 000,00	R 175 000,00
Project 2			
Project 3			
Project 4			
Project 5			
<b>6. RESORTS</b>			
Receipting System	R 30 000,00	R -	R -
Entrance Upgrade & Beautification	R 45 000,00	R 65 000,00	R 85 000,00
<b>7. HOUSING</b>			
Graafwater	R 7 218 000,00	R -	R -
Lambert's Baai	R -	R 6 087 000,00	R -
Citrusdal	R -	R -	R 6 392 000,00
Project 4			
Project 5			

<b>8. COMMUNITY PARTICIPATION &amp; WARD COMMITTEES</b>			
Ward-based Capital Projects	R 390 000,00	R 400 000,00	R 450 000,00

Public Participation	R 150 000,00	R 165 000,00	R 170 000,00
Mayoral Projects	R 250 000,00	R 275 000,00	R 300 000,00
<b>TOTAL</b>	<b>R 55 747 405,00</b>	<b>R 57 162 650,00</b>	<b>R 66 737 675,99</b>

## Appendix A

### Cederberg Municipality Priority List

1. Infrastructure
  - CWP
  - Beautification of Towns
  - Improving water quality of Towns
2. Job Creation
  - CWP
  - Beautification of Towns
3. Housing (Human Settlement)
4. Sport – Tourism
  - CWP
5. Clean Area / Clean Environment
  - CWP
6. Safety and Recruits
7. Development
  - CWP
8. Rural Development and Land Reform
  - CWP
9. Agriculture Development
  - Agri – Processing
  - CWP



- Aquaculture
- Food Security
- 400-500 Farmers

#### 10. Environmental

- CWP

#### 11. Revitalisation of Coastal – Maritime Industry

- Revitalisation Plan
- Fish Market (NDP)
- Fish Factory

#### 12. Optimising Water Resources (DAM)

- Improving water quality of Towns

**Appendix B Cederberg Municipality: IDP Unfunded Projects**

PROJECTS PER KPA	STATUS	CHALLENGES	POSSIBLE DONOR	POSSIBLE AMOUNT	RESPONSIBILITIES
<b>WATER SERVICES</b>					
Lamberts Bay					
Upgrade existing WTW	Progress		MIG	R 5 900 000.00	Manager: Water and Sanitation Services
Additional 3ML reservoir	completed		MIG	R 4 000 000.00	Manager: Water and Sanitation Services
Upgrade pumps to 70l/s @ 50m and standby pumps	Planning		DWA	R 870 000.00	Manager: Water and Sanitation Services
Pumps for RDP development 10 l/s @ 30m	Planning		DWA	R 630 000.00	Manager: Water and Sanitation Services
Upgrade pumps to 170 l/s @ 50m	Planning		DWA	R 2 000 000.00	Manager: Water and Sanitation Services
Elands Bay					
Bulk water (Boreholes)	Planning		MIG	R 3 200 000.00	Manager: Water and Sanitation Services
Additional 0.5ML reservoir	Planning		MIG	R 1 300 000.00	Manager: Water and Sanitation Services
Upgrade of rising main from boreholes to balancing tanks	Planning		DWA	R 1 200 000.00	Manager: Water and Sanitation Services
Standby pumping capacity at booster pump station	Planning		DWA	R 400 000.00	Manager: Water and Sanitation Services
Paleisheuwel					
Upgrade water storage (1.0MI), borehole and network	Planning		DWA	R 3 500 000.00	Manager: Water and Sanitation Services

<b>WATER SERVICES</b>					
Graafwater					
Upgrade Water Provision (WTW/Network)	Planning		DWA&CLM	R 2 000 000.00	Manager: Water and Sanitation Services
Replacement of water valves	Planning		MIG&CLM	R 350 000.00	Manager: Water and Sanitation Services
Beautification of WTW	Planning		CLM	R 250 000.00	Manager: Water and Sanitation Services
Installation of stop taps and Fire taps	Planning		DWA	R 250 000.00	Manager: Water and Sanitation Services
Additional 1 ML reservoir	Planning		DWA	R 1 350 000.00	Manager: Water and Sanitation Services
Identify additional borehole	Planning		DWA	R 300 000.00	Manager: Water and Sanitation Services
Leipoldtville					
Develop additional borehole	Planning		DWA	R 800 000.00	Manager: Water and Sanitation Services
Chlorination Plant	Planning		MIG	R 300 000.00	Manager: Water and Sanitation Services
Clanwilliam					
Additional 3ML reservoir at high level	Planning		DWA	R 4 000 000.00	Manager: Water and Sanitation Services
<b>SANITATION SERVICES</b>					
Lamberts Bay					
Upgrade of WWTW	MIG Reg.		MIG	R 11 000 000.00	Manager: Water and Sanitation Services
New S-West pump station	Planning		MIG	R 470 000.00	Manager: Water and Sanitation Services
Main pump station upgrade (50 l/s)	Planning		DWA	R 717 000.00	Manager: Water and Sanitation Services
Elands Bay					

Upgrade WWTW	MIG R.eg		MIG	R10 000 000.00	Manager: Water and Sanitation Services
Exist. East pump station upgrade (31 l/s)	Planning		DWA	R 250 000.00	Manager: Water and Sanitation Services
Main pump station upgrade (12 l/s)	Planning		DWA	R 270 000.00	Manager: Water and Sanitation Services
New S-West pump station (2 l/s)	Planning		DWA	R 525 000.00	Manager: Water and Sanitation Services
Paleisheuwel					
Sanitation provision			TBC	R 700 000.00	Manager: Water and Sanitation Services
Graafwater					
Upgrade oxidation ponds	Planning		DWA	R 5 000 000.00	Manager: Water and Sanitation Services
New sewer pump station for housing			TBC	R 600 000.00	Manager: Water and Sanitation Services
<b>SANITATION SERVICES</b>					
Leipoldtville					
Sanitation (Network)	MIG Regist.		MIG	R 1 000 000.00	Manager: Water and Sanitation Services
Clanwilliam					
Upgrade bulk sanitation (5 Ml/day)	Planning		MIG	R 20 000 000.00	Manager: Water and Sanitation Services
Upgrade pump stations @ Augsburg and Foster Street	Planning		MIG	R 20 000 000	Manager: Water and Sanitation Services
Wupperthal					
Sanitation (Network upgrading)			TBC	R 500 000.00	Manager: Water and Sanitation Services
Upgrade oxidation ponds			TBC	R 1 300 000.00	Manager: Water and Sanitation Services
Citrusdal					

Relocate the WWTW and upgrade the capacity	Phased progress		DWA	R 50 000 000.00	Manager: Water and Sanitation Services
New rising main for WWTW	Planning		DWA	R 11 400 000.00	Manager: Water and Sanitation Services
New N-West pump station 17 l/s	Planning		DWA	R 605 000.00	Manager: Water and Sanitation Services
<b>Elandskloof</b>					
Provision of sewer network and oxidation dams	Planning		DWA & CLM Land affairs.	R 2 500 000.00	Manager: Water and Sanitation Services
<b>CIVIL SERVICES</b>					
<b>Lamberts Bay</b>					
Paving of walkway to CBD	Planning	Funding	Own funds / MIG	R 500 000.00	Manager: Civil Services
Paving of road to Kompong	Unfunded	Funding	TBC / MIG	R 2 000 000.00	Manager: Civil Services
Upgrade road to Kompong (Tarring of road)	Unfunded	Funding	MIG	R 2 400 000.00	Manager: Civil Services
Upgrading of Don Burrel hall	Planning	Funding	Own Funds / MIG	R 350 000.00	Manager: Civil Services
Playground for children at 'Dyk'	Unfunded	Funding	Own Funds	R 60 000.00	Manager: Civil Services
Gabians empowerments – Malkop Bay	Unfunded	Funding	Own Funds	R 10 000.00	Manager: Civil Services
Revival of public ablution facilities	Unfunded	Funding	Lotto / Own Funds	R 70 000.00	Manager: Civil Services
Speed bumps	Unfunded	Funding	Own Funds	R 30 000.00	Manager: Civil Services
Cleaning of tide pool	Unfunded	Funding	Own Funds	R 10 000.00	Manager: Civil Services
Street names	Unfunded	Funding	Own Funds	R 20 000.00	Manager: Civil Services
The Reef – Upgrading of barbecue spots	Unfunded	Funding	Own Funds	R 25 000.00	Manager: Civil

					Services
Elands Bay					
Paving of Roads	Planning	Funding	MIG	R 8 000 000.00	Manager: Civil Services
Management of Slipway en execution of Capital works i.t.o ROD	Unfunded	Funding	Own Funds	R 500 000.00	Manager: Civil Services
Application of Verlorenvlei School as training centre	Unfunded	Funding	MIG	R 200 000.00	Manager: Civil Services
Upgrading of Landfill site	Unfunded	Funding	MIG	R 200 000.00	Manager: Civil Services
Felling of Bloekom trees	Unfunded	Funding	Own Funds	R 250 000.00	Manager: Civil Services
Building of a tea room inside of the workshop and lockers for Foreman	Unfunded	Funding	Own Funds	R 150 000.00	Manager: Civil Services
Hardening of premises around workshop	Unfunded	Funding	Own Funds	R 100 000.00	Manager: Civil Services
Building of road to workshop	Unfunded	Funding	Own Funds	R 50 000.00	Manager: Civil Services
Graafwater					
Upgrade storm water	Unfunded	Funding	MIG	R 1 000 000.00	Manager: Civil Services
Upgrading of sidewalks	Unfunded	Funding	Own Funds	R 2 000 000.00	Manager: Civil Services
Parking for heavy vehicles	Unfunded	Funding	Own Funds	R 200 000.00	Manager: Civil Services
Fencing of Municipal offices	Unfunded	Funding	Own Funds	R 350 000.00	Manager: Civil Services
Upgrading of Landfill site	Unfunded	Funding	MIG	R 750 000.00	Manager: Civil Services
Storm water lines: Akasia / Sports grounds – South / Main Street	Unfunded	Funding	MIG / Own Funds	R 800 000.00	Manager: Civil Services

PROJECTS PER KPA	STATUS	CHALLENGES	POSSIBLE DONOR	POSSIBLE AMOUNT	RESPONSIBILITIES
<b>CIVIL SERVICES</b>					
Graafwater (cont.)					
Beautification and fencing of graveyard	Unfunded	Funding	Own Funds	R 500 000.00	Manager: Civil Services
Restoration of buildings	Unfunded	Funding	Own Funds	R 300 000.00	Manager: Civil Services
Building of hall on sports ground: Graafwater south	Unfunded	Funding	Own Funds	R 300 000.00	Manager: Civil Services
Felling of Bloekom trees	Unfunded	Funding	Own Funds	R 500 000.00	Manager: Civil Services
Erasmus Van Zyl (Paving)	Unfunded	Funding	Own Funds	R 800 000.00	Manager: Civil Services
Tar / Pave – Minnaar Street	Unfunded	Funding	Own Funds	R 1 500 000.00	Manager: Civil Services
Re-seal – Lamberts Bay road	Unfunded	Funding	Own Funds	R 250 000.00	Manager: Civil Services
Pave – Lambrecht single	Unfunded	Funding	Own Funds	R 600 000.00	Manager: Civil Services
Upgrading of sport fields	Unfunded	Funding	MIG	R 2 500 000.00	Manager: Civil Services
Leipoldtville					
Upgrading of Main Road through town	Unfunded	Funding	Own Funds	R 500 000.00	Manager: Civil Services
Entertainment facilities	Unfunded	Funding	MIG	R 500 000.00	Manager: Civil Services
<b>CIVIL SERVICES</b>					
Citrusdal					
Waterproof roof and upgrade cloakrooms at Oranjeville Sport Grounds	Unfunded	Funding	Own Funds	R 200 000.00	Manager: Civil Services



Provide toilet facilities at cemetry	Unfunded	Funding	Own Funds	R 100 000.00	Manager: Civil Services
Provide shadeports at Thusong Centre	Unfunded	Funding	Own Funds	R 70 000.00	Manager: Civil Services
Provide additional toilet facilities at taxi rank	Unfunded	Funding	Own Funds	R 110 000.00	Manager: Civil Services
Upgrade public parks	Unfunded	Funding	Own Funds	R 120 000.00	Manager: Civil Services
Rehabilitation of roads	Planning	Funding	Own Funds	R 1 000 000.00	Manager: Civil Services
Upgrade landfill site	Unfunded	Funding	MIG / Own Funds	R 150 000.00	Manager: Civil Services
Upgrade municipal admin offices	Unfunded	Funding	Own Funds	R 100 000.00	Manager: Civil Services
Storm water drainage at Riverview	Unfunded	Funding	MIG / Own Funds	R 350 000.00	Manager: Civil Services
Paving of road to new school	Planning	Funding	PGWC / Own Funds	R 1 000 000.00	Manager: Civil Services
Building of sidewalks	Planning	Funding	PGWC / MIG / Own Funds	R 2 000 000.00	Manager: Civil Services
New storm water network	Unfunded	Funding	MIG / Own Funds	R 5 000 000.00	Manager: Civil Services
By-pass route for heavy vehicles	Unfunded	Funding	MIG / PGWC	R 5 000 000.00	Manager: Civil Services
Building of sidewalks	Unfunded	Funding	PGWC / Own Funds	R 2 000 000.00	Manager: Civil Services
Tarring / paving of gravel roads	Unfunded	Funding	MIG / Own Funds	R 10 000 000.00	Manager: Civil Services
Paving of roads in Khayelitsha and Hopland	Unfunded	Funding	MIG	R 2 000 000.00	Manager: Civil Services
Upgrade storm water network in Visser	Unfunded	Funding	MIG / Own	R 200 000.00	Manager: Civil

Street and Main Road			Funds		Services
Security fencing around Municipal Office Building	Unfunded	Funding	Own Funds	R 200 000.00	Manager: Civil Services
Wupperthal					
Rehabilitate footbridges	Unfunded	Funding	MIG	R 5 000 000.00	Manager: Civil Services

PROJECTS PER KPA	STATUS	CHALLENGES	POSSIBLE DONOR	POSSIBLE AMOUNT	RESPONSIBILITIES
<b>ELECTRICITY SERVICES</b>					
Lamberts Bay					
Lighting of entrance of town	Unfunded	Lack of funding	Maintenance Budget	R 80 000.00	Manager: Electricity Services
Lighting of beach area	Unfunded	Lack of funding	Maintenance Budget	R 40 000.00	Manager: Electricity Services
Lighting a part in front of hotel	Unfunded	Lack of funding	Maintenance Budget	R 20 000.00	Manager: Electricity Services
Replacement of low tension line in Church Street/Exle Street (In front of Sentra and West Coast vehicles)	Unfunded	Lack of funding	Maintenance Budget	R 350 000.00	Manager: Electricity Services
Replacement of low tension line St. Peters Street.	Unfunded	Lack of funding	Maintenance Budget	R 300 000.00	Manager: Electricity Services
Replacement of transformer: Malkop Bay caravan park	Unfunded	Lack of funding	Maintenance Budget	R 50 000.00	Manager: Electricity Services
Replacement of starter: Newland sewer pump station.	Unfunded	Lack of funding	Maintenance Budget	R 30 000.00	Manager: Electricity Services
Replacement of starter: Paul Kruger pump station	Unfunded	Lack of funding	Maintenance Budget	R 30 000.00	Manager: Electricity Services
Replacement of starter: Caravan park sewer pump station (Block A)	Unfunded	Lack of funding	Maintenance Budget	R 20 000.00	Manager: Electricity Services
Upgrading of Newland sub station	Unfunded	Lack of funding	Maintenance Budget	R 400 000.00	Manager: Electricity Services
Building of new Bulk Switching Station	Unfunded	Lack of funding	DoE	R 4 000 000.00	Manager: Electricity Services

**ELECTRICITY SERVICES**

Lamberts Bay (cont.)

Replacement of low tension line in Long Street with cable	Unfunded	Lack of funding	Maintenance Budget	R 200 000.00	Manager: Electricity Services
Replacement low tension line in Barker Street with cable	Unfunded	Lack of funding	Maintenance Budget	R 200 000.00	Manager: Electricity Services
Replacing lighting in ditch	Unfunded	Lack of funding	Maintenance Budget	R 30 000.00	Manager: Electricity Services
Upgrade of bulk intake switching station	Unfunded	Lack of funding	DoE	R 2 500 000.00	Manager: Electricity Services
Extension of streetlights on main road	Unfunded	Lack of funding	Maintenance Budget	R 150 000.00	Manager: Electricity Services
Streetlights for hiking trail	Unfunded	Lack of funding	Maintenance Budget	R 80 000.00	Manager: Electricity Services
Electrification of housing project (600)	Unfunded	Lack of funding	DoE	R 6 600 000.00	Manager: Electricity Services
Upgrade low tension lines in Newlands area	Unfunded	Lack of funding	Maintenance Budget	R 350 000.00	Manager: Electricity Services

Elands Bay

Do lighting on the main road's walkway	Unfunded	Lack of funding	Maintenance Budget	R 400 000.00	Manager: Electricity Services
Fencing all mini sub stations	Unfunded	Lack of funding	Maintenance Budget	R 15 000.00	Manager: Electricity Services
Replacement of old obsolete streetlights	Unfunded	Lack of funding	Maintenance Budget	R 15 000.00	Manager: Electricity Services
Replacement of low tension line in Strand Street with cable	Unfunded	Lack of funding	Maintenance Budget	R 100 000.00	Manager: Electricity Services
Install auto recloser on high tension line	Unfunded	Lack of funding	Maintenance Budget	R 150 000.00	Manager: Electricity Services
Replacement of low tension line in Duine Street	Unfunded	Lack of funding	Maintenance Budget	R 100 000.00	Manager: Electricity Services

## Appendix C

### CEDERBERG MUNICIPALITY: LIST OF POTENTIAL CRDP PROJECTS

#### **WUPPERTHAL**

##### ***Infrastructure***

- *Upgrading of 57 km gravel road to Wupperthal*
- *Construction of footbridges*
- *Upgrading and paving of roads withing into and within sub towns*
- *Paving in front of shoe factory*
- *Paving from hall to school Construction of a butchery*
- *Construction of a rural fire station*
- *Upgrading/ Refurbishment of shoe factory*
- *Fencing around sewerage dams*
- *Small meeting office/ hall per sub-town*
- *Mini development centre per sub-town*
- *Electrification of areas*
- *Infrastructure masterplan (Roads/water/sanitation)*
- *Upgrading of sports fields (Including fencing)*
- *Community parks and playgrounds for all sub towns*
- *Beautification of cemeteries (Including fencing)*

## ***Agriculture***

- *Cattle and Implements (Including tractors)*
- *Rooibos tea (seeds, plants) Including trees*
- *Community gardens (e.g. vegetable/ flower gardens)*

## ***Tourism***

- *Guest houses/ Backpackers*
- *Non-Motorised Transport facilities including hiking trails*

## ***ELANDS BAY***

### ***Infrastructure***

- *Construction of a multi-purpose centre*
- *Upgrading of slipway*
- *Upgrading of roads and sidewalks*
- *Electrification of areas*
- *Infrastructure masterplan (Roads/water/sanitation)*
  
- *Upgrading of sports fields (Including fencing)*
- *Community parks and playgrounds*
- *Beautification of cemeteries (Including fencing)*
- *Mini development centre*

### ***Agriculture***

- *Introduction of aqua farming*
- *Community gardens (e.g. vegetable/ flower gardens)*

### ***Tourism***

- *Beautification of beach front (Economic) – e.g. Durban*
- *Guest houses/ Backpackers*
- *Non-Motorised Transport facilities including hiking trails*

## **GRAAFWATER**

### ***Infrastructure***

- *Upgrading of sports fields*
- *Community parks and playgrounds*

### ***Agriculture***

### ***Tourism***

- *Economic and tourism corridor*

- *Extension of swimming pool to an Olympic size*
- *Beautification of cemeteries (Including fencing)*
- *1,5km paving at cemetery*
- *3 playgrounds*
- *Beautification of open spaces*

## **CLANWILLIAM**

1. *Upgrading of Clanwilliam swimming pool*
2. *Indoor sports facilities (Mini cricket, squash, basket ball court, netball, tennis, indoor golf course and bathroom facilities)*
3. *Paving of roads and sidewalks – Clanwilliam Hopland*
4. *Internet Centre (e-centre) at Clanwilliam Secondary School*
5. *Early Childhood Development Centre – Clanwilliam Creche and Khayelitsha – additional space extra classroom (Khayelitsha)*
6. *Skills Development Centre*
7. *Use community hall as after care centre*
8. *Computer labs in the community centre area*
9. *Upgrading of sports facilities – especially soccer and netball*
10. *Ablution facilities in the industrial area*
11. *Community parks and playgrounds*
12. *Upgrading of roads infrastructure (street furniture)*
13. *Upgrading and maintenance of clinic*
14. *Water provision and land for small farmers*
15. *Vegetable and flower gardens for schools and community*
16. *Women project – Orchard (Olive trees and herbs)*
17. *Beautification of cemeteries (Including fencing) and open spaces*
18. *Non-Motorised Transport facilities*
19. *Beautification of towns - Rest stops (Include concrete benches, shelters, lapas, trees)*

20. *Monument of hope – health park – wellness centre- lapa- information from various department (2 days) and fencing*
21. *Stage for outdoor youth activities (singing) – open days – universities and fencing*
22. *Construction of storage space at multi purpose centre*
23. *Flea market at Monument of hope*
24. *General fencing – Security around municipal land and assets*
25. *Transport to main communal points to and from paypoints*
26. *Construction of a hall in Khayelitsha*

### **CITRUSDAL**

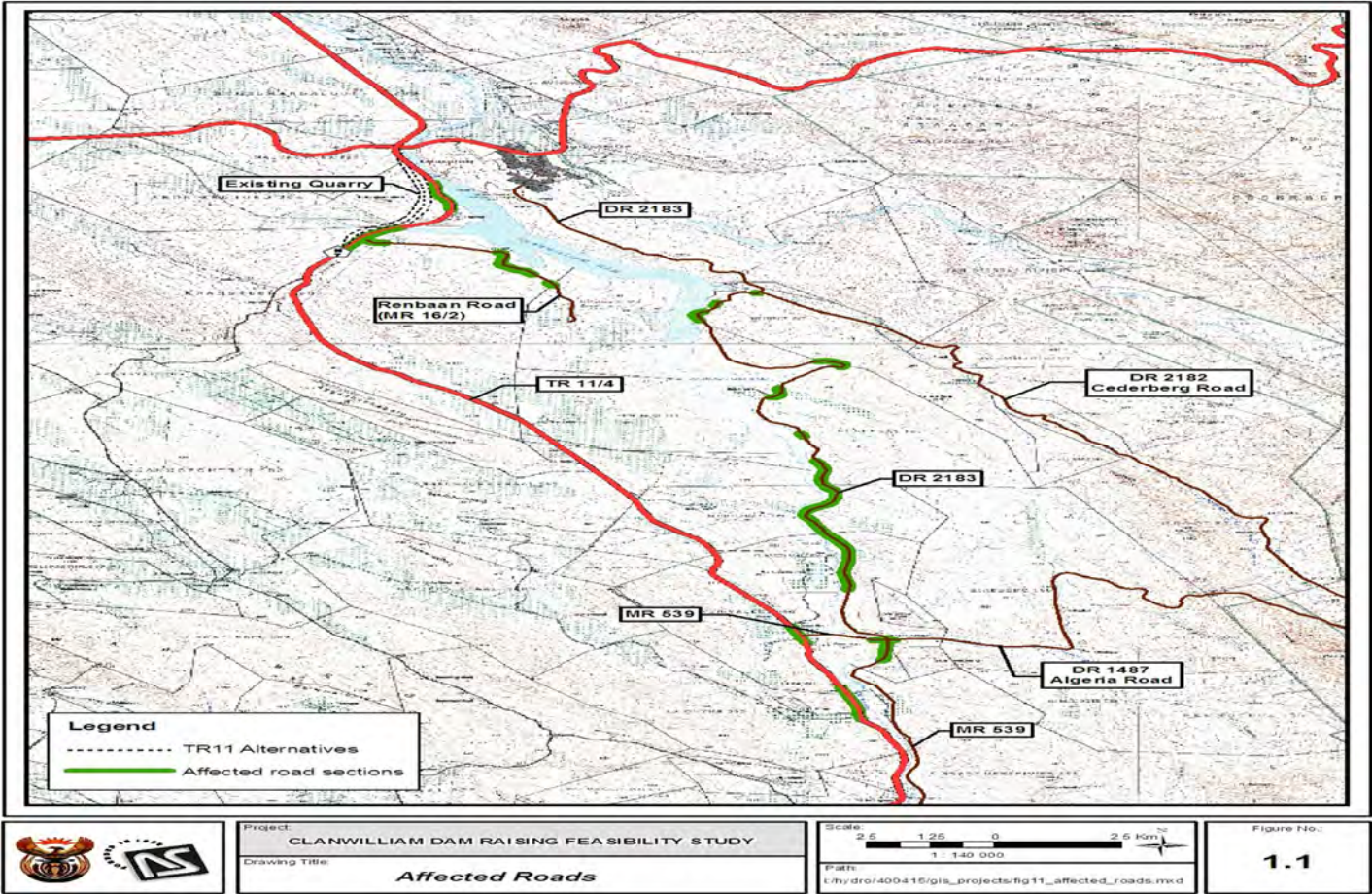
1. *Sports fields*

### **LAMBERTS BAY**

1. *Beautification of cemeteries (Trees, parking, ablution facilities)*
2. *Upgrading of sports fields*
3. *Community parks and playgrounds*
4. *Vegetable garden projects for schools, churches and clinics*
5. *Small scale farmers – cattle and equipment*
6. *Golf club*
7. *Rural waste management*
8. *Beautification of beach site*
9. *Childcare facilities*
10. *Upgrade of Molkopbay Caravan Park*
11. *Economic and tourism corridor*



# Appendix D Map - Clanwilliam Dam Raising Feasibility Study



## Appendix E WCDM GLS Master Plans and Sanitation

TOWN	DESCRIPTION
<u>CITRUSDAL</u>	Additional 3ML high level Reservoir
	Upgrade the existing WTWS
	Borehole with supply main
<u>CLANWILLIAM</u>	
	Additional 3ML reservoir at high level
	Additional 1.5ML reservoir for future RDP
	Additional 0.74ML for future development
	Conventional water purification plant
	Upgrade pumps and rising main (800m x 300mm dia) to the WTW (Phase 1: 44 l/s, Phase 2 : 67 l/s)
<u>ELANDS BAY</u>	
-	Bulk water (Boreholes)
	Additional 0.5ML reservoir
	Upgrade of rising main from boreholes to balancing tanks
	Standby pumping capacity at booster pump station
<u>GRAAF WATER</u>	
WATER	Additional 0.575 ML reservoir
	Identify additional source
	Develop additional source. (Bulk pipeline, balancing tank and boreholes)

<u>LAMBERTS BAY</u>	
	Upgrade of existing WTW
	Additional 3ML reservoir
	Upgrade Pumps to 70 l/s @ 50m and standby pumps
	Pumps for RDP development 10 l/s @ 30m
	Upgrade pumps to 170 l/s @ 50m
<u>LEIPOLDVILLE</u>	
	Develop additional borehole
	Chlorination Plant
<u>WUPPERTHAL</u>	
	Repair reservoir
	Replace 1.5km supply pipeline, repair and upgrade WTW's, replace abstraction points to limit flood damage
<u>ELANDSKLOOF</u>	
WATER	Upgrade water storage (1.0MI), borehole and network
<u>PALEIS HEUWEL</u>	
WATER	

## SEWERAGE

TOWN	DESCRIPTION
<u>CITRUSDAL</u>	
	Relocate the WWTW's and upgrade the capacity
	New rising main for WWTWs
	New N-West Pumpstation 17 l/s
<u>CLANWILLIAM</u>	
	Upgrade WWTWs
	Upgrade Pump Stns @ Augsberg and Foster Str
<u>ELANDS BAY</u>	
	Upgrade existing oxidation ponds
	Exist. East Pumpstation upgrade (3l/s)
	Main pumpstation upgrade (12 l/s)
	New S-West pumpstation (2 l/s)
<u>GRAAF WATER</u>	
	Upgrade oxidations ponds
	New Sewer pump station for housing

<u>LAMBERTS BAY</u>	
	Upgrade of WWTW's
	New S-West pumpstation
	Main pumpstation upgrade (50 l/s)
<u>LEIPOLDVILLE</u>	
<u>WUPPERTHAL</u>	
	Upgrade oxidation ponds
<u>ELANDSKLOOF</u>	
	Provision of Sewer network and oxidation dams
<u>PALEIS HEUWEL</u>	
	Provide basic sanitation UDS's

**Appendix F: Provincial and Municipal Road Construction and Maintenance Projects for Cederberg**

Municipal Construction as on 07/03/2012 14:15:57																		
DM	LM	Project	Description	Deliverables	State	Start Date	End Date	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	Period total		
West Coast	Cederberg Local Municipality	AWCDM/033/2009/IMMS 3164 - Regraveling of MR544 Melkboom	Regraveling of MR544	Regravel Road, Gravel MR00544 km 0.0-10.0 (9.98 km);	Completed	23/05/2011	18/11/2011	3,243	0	0	0	0	0	0	0	0	3,243	
West Coast	Cederberg Local Municipality	C0650: Upgrade M538 - Lambert's Bay Upgrade (Bakkie se Pad)	Upgrade of MR538 (km 1.7-km12) at Lambert's Bay to light surface standard	Upgrade Road, Gravel MR00538 km 1.7-12.0 (10.3 km);	Design	14/11/2014	13/11/2015	0	0	0	9,301	32,699	0	0	0	0	42,000	
West Coast	Cederberg Local Municipality	C0783.01: Upgrade/Regravel DR1487 Upgrade/Regravel DR1487, Upgrade of DR2182 and MR539 - Algeria Road Phase II	Upgrade of DR1487 (km 0.00 - km 15.80) and regravel of DR1487 (km 33.25 - km 45), DR2182 (km 0.00 - km 6) and MR539 (km 0.00 - km 1.56)	Upgrade Road, Gravel DR01487 km 24.0-33.3 (9.25 km);Regravel Road, Gravel DR01487 km 33.3-45.0 (11.75 km);Upgrade Road, Gravel DR01487 km 0.0-15.6 (15.56 km);Regravel Road, Gravel DR02182 km 0.0-6.0 (6 km);Regravel Road, Gravel MR00539 km 0.0-1.6 (1.54 km);	Envisaged	08/10/2015	13/04/2017	0	0	0	0	10,837	35,852	8,312	0	0	55,000	
West Coast	Cederberg Local Municipality	C0833: Regravel MR538, DR2180 & DR2184 - Het Kruis/Graafwater	Regraveling of MR00538 between Het Kruis and Graafwater.	Regravel Road, Gravel DR02180 km 19.9-36.3 (16.35 km);Regravel Road, Gravel DR02184 km 16.0-29.6 (13.58 km);Regravel Road, Gravel MR00538 km 43.6-81.3 (37.7 km);	Under construction	08/08/2011	07/09/2012	21,644	10,380	0	0	0	0	0	0	0	32,024	
West Coast	Cederberg Local Municipality	C0836.01: Upgrade MR310 - Citrusdal/Middelberg	The upgrading of MR310 between Citrusdal and the District Municipal border on Middelberg Pass.	Upgrade Road, Gravel MR00310 km 100.3-104.0 (3.69 km);Reseal Road, Surfaced MR00310 km 105.2-111.6 (6.35 km);Reseal Road, Surfaced MR00310 km 96.4-97.2 (.78 km);Upgrade Road, Gravel MR00310 km 104.5-105.2 (.74 km);Upgrade Road, Gravel MR00310 km 94.6-96.4 (1.81 km);Reseal Road, Surfaced MR00310 km 104.0-104.5 (.57 km);Reseal Road, Surfaced MR00310 km 99.9-100.3 (.38 km);Upgrade Road, Gravel MR00310 km 97.2-99.9 (2.74 km);	On Hold	27/08/2015	25/08/2016	0	0	0	0	19,824	27,576	0	0	0	47,400	
West Coast	Cederberg Local Municipality	C0836: Upgrade Roads - Citrusdal/Paleisheuvel Area	Upgrading of DR2175 & DR2178 and regravel of DR2175 in the Citrusdal / Paleisheuvel area.	Regravel Road, Gravel DR02178 km 23.0-27.5 (4.51 km);Upgrade Road, Gravel DR02175 km 8.2-12.6 (4.45 km);Upgrade Road, Gravel DR02178 km 27.5-28.5 (1 km);Regravel Road, Gravel DR02175 km 12.6-31.8 (19.16 km);	On Hold	25/06/2015	24/03/2016	0	0	0	0	31,209	2,691	0	0	0	33,900	
West Coast	Cederberg Local Municipality	C0843: Regravel Roads - Graafwater Area	Regraveling of DR2187, DR2193, DR2193 and DR2195 totalling 51km near Graafwater.	Regravel Road, Gravel DR02193 km 1.1-39.0 (37.88 km);Regravel Road, Gravel DR02192 km 0.0-6.0 (6 km);Regravel Road, Gravel DR02187 km 0.0-9.0 (9 km);Regravel Road, Gravel DR02195 km 0.0-8.9 (8.85 km);	Design	27/09/2012	27/06/2013	0	19,533	19,751	0	0	0	0	0	0	39,284	
West Coast	Cederberg Local Municipality	C0903: Reseal TR55/1 - Clanwilliam/Lamberts Bay	Reseal of TR55/1, MR543 and DR2191 and DR2193	Reseal Road, Surfaced TR005501 km 0.8-60.5 (59.67 km);Reseal Road, Surfaced DR02191 km 0.0-0.4 (.4 km);Reseal Road, Surfaced MR00543 km 0.0-0.6 (.58 km);Reseal Road, Surfaced DR02193 km 0.0-1.1 (1.1 km);	Under construction	04/10/2010	30/03/2012	25,066	0	0	0	0	0	0	0	0	25,066	
West Coast	Cederberg Local Municipality	C0980: Road Network Affected by the Raising of the Clanwilliam Dam Wall	Changes to the proclaimed road network by the raising of the Clanwilliam Dam Wall, (in agreement with DWA)		Envisaged	12/05/2016	24/05/2019	0	0	0	0	0	49,900	71,341	71,341	0	192,583	
West Coast	Cederberg Local Municipality	Ceres DRE West Coast Regional Concrete Works on MR00542	West Coast Regional Concrete Works - 2 x Culverts, 1 x Erosion Protection on MR542	Repair Stormwater Infrastructure MR00310 km 35.6-35.6 (1 km);Repair Culvert MR00542 (2 );	Completed	22/11/2010	31/03/2011	0	1,045	0	0	0	0	0	0	0	1,045	
West Coast	Cederberg Local Municipality	Ceres: R/MT 119/2010 Grass Cutting Elands Bay Combo	Cutting of Grass Elands Bay Combo	Cutting grass Road, Surfaced DR02189 km 0.0-1.4 (1.4 km);Cutting grass Road, Surfaced DR02188 km 0.0-9.8 (9.75 km);Cutting grass Road, Surfaced TR05501 km 0.8-60.5 (59.67 km);Cutting grass Road, Surfaced DR02185 km 0.0-1.4 (1.36 km);Cutting grass Road, Surfaced MR00542 km 16.7-25.0 (8.34 km);Cutting grass Road, Surfaced DR02180 km 36.2-37.3 (1.02 km);Cutting grass Road, Surfaced MR00540 km 0.0-12.4 (12.4 km);Cutting grass Road, Surfaced MR00542 km 0.3-6.0 (5.67 km);Cutting grass Road, Surfaced MR00543 km 0.0-0.6 (.58 km);Cutting grass Road, Surfaced MR00544 km 38.5-49.2 (10.68 km);Cutting grass Road, Surfaced MR00531 km 76.0-95.8 (19.8 km);Cutting grass Road, Surfaced MR00538 km 12.0-43.5 (31.5 km);Cutting grass Road, Surfaced DR02191 km 0.0-0.4 (.41 km);Cutting grass Road, Surfaced MR00535 km 31.0-65.6 (34.55 km);	Under construction	24/11/2011	24/05/2012	297	3	0	0	0	0	0	0	0	0	300
West Coast	Cederberg Local Municipality	Ceres: R/MT 141/2010 Routine Maintenance	Routine Maintenance of passes in Elandsbay	Maintain Road, Surfaced DR02189 km 0.0-1.4 (1.38 km);Maintain Road, Surfaced DR01487 km 0.0-30.0 (30 km);Maintain Road, Surfaced MR00542 km 0.0-38.0 (38 km);	Approved	01/04/2013	01/04/2015	0	0	1,337	1,756	407	0	0	0	0	3,500	

