

CEDERBERG MUNICIPALITY: IDP ANNUAL REVIEW



INTEGRATED DEVELOPMENT PLAN

5 Year Plan: 2006/07 to 2010/11

2010/2011 Annual Review

“A Visionary Municipality that works for you”

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1. INTRODUCTION & OVERVIEW

The second cycle of the five-year Cederberg Integrated Development Plan (IDP) (2006 to 2011) commenced with its approval in May 2007. This five-year cycle coincides with that of the political term of the Council. The following pieces of legislation form the basis for the development of this five-year plan:

- The Constitution of the Republic of South Africa, 1996 (Act 108 of 1996);
- The Municipal Systems Act, 2000 (Act 32 of 2000); and
- The Municipal Finance Management Act, 2003 (Act 56 of 2003).

The revision process as required by legislation is not aimed at replacing (re-compiling) the five-year IDP, but serves to take into account experience gained thus far and performance trends as set out against their respective five-year targets.

The ultimate objective within the cycle is to improved implementation of the five-year strategy – as well as ensuring that the level of responsiveness towards community needs is improved over time. In addition, this document reflects the priority needs of the municipality, as well as resources currently available to address said needs.

Chapter 5 of the MSA, in particular, provides instruction on co-operative governance, encouraging municipalities to develop their strategies in line with other organs of state so as to give effect to the five-year strategic plan. It goes further to inform that the IDP must link, integrate and co-ordinate development plans for the municipality. Resources and capacity must align with the implementation of the plan, forming the basis on which the annual budget must be based.

The plan must be compatible with national development plans and planning requirements binding on the municipality in term of legislation.

One of the key objectives of this document is to ensure that there exists alignment between national and provincial priorities, policies and strategies (as listed below) – and the municipality's response to these requirements.

- National Spatial Development Perspective
- National Key Performance Indicators
- Western Cape Growth and Development Strategy
- Accelerated and Shared Growth Initiative (ASGISA)
- National 2014 Vision

Numerous challenges face Cederberg and other municipalities today and there are no obvious solutions. These challenges include, for example, the provision of basic services, sustainable housing delivery, transportation and economic development, to name but a few. Municipalities are confronted with changing legislation, restructuring and the ever-increasing demand to provide information to an array of government institutions for the purposes of monitoring and auditing. This all needs to be done despite limited budgets that also need to attempt to remedy backlogs while at the same time ensuring that current needs are met – and that future needs are taken into consideration.

The development and implementation of various sector plans has gone a long way to assist in this regard, the following documents are available at the municipality:

SECTORAL PLAN	STATUS
Housing Plan	Approved (2008)
Spatial Development Framework	Approved (2007) – waiting for Provincial approval
Economic Development Strategy	Approved (2007)
Water Service Development Plan	Approved (2007)
Environmental Waste Management Plan	Submitted for approval
Integrated Transport Plan	West Coast District Municipality compiled the report (to be submitted for approval 2010)
Disaster Management Plan	No

The community of the Cederberg through their structures, also contribute towards addressing the development issues through planning and implementation of the projects. Addressing Cederberg’s specific development and institutional challenges occurs within a specific strategic framework as indicated in the diagram below:



1.1 General information

The Cederberg Municipality is located in the Western Cape province and situated in the West Coast District, between Matzikama Municipality (north), Bergriver Municipality (south), the Atlantic Ocean (west), Cape Winelands District Municipality and the Northern Cape Province (east). The municipal area covers 7 339 km².



Cederberg Municipality is the second poorest municipality in the Western Cape Province and was established in December 2000 with the amalgamation of the following transitional local councils:

- Lamberts Bay
- Citrusdal
- Graafwater
- Clanwilliam
- The communities Wupperthal, Elands Bay, Leipoldville and Elandskloof

The head office of the municipality is in Clanwilliam with branch offices and pay points in surrounding towns within the municipal boundaries.

1.2 The municipal institution (Council, Administration and Participatory Structures)

The Cederberg municipality is an organ of state within the local sphere of government exercising legislative and executive authority within its area of jurisdiction as determined in terms of the Local Government: Municipal Demarcation Act, 1998. The Council consists of political structures, an

administrative component and the community. Decisions are taken through an Executive Mayoral Committee system, whose duties and responsibilities are defined as to ensure proper decision making and allocation of funds.

The Council consists of 12 Councillors of which 6 represent wards and the other 6 were proportional elected on the basis of proportional of votes casts for the respective parties. An ANC/ID coalition was in control of the Council till December 2008. Municipal by-elections were held in three of the 6 wards and the Democratic Alliance won all three wards. With this result the DA gained full control of the Council. The composition of the Council is as follow:

PARTY NAME	WARD SEATS	PR SEATS	TOTAL SEATS
African National Congress	1	1	2
Democratic Alliance	4	3	7
Independent Democrats	1	2	3
Total:	6	6	12

The political leadership consists of the following Councillors:

- The Mayor is Councillor J Mouton (DA)
- The Deputy Mayor is Councillor K Brandt (DA)
- The Speaker is J Engelbrecht

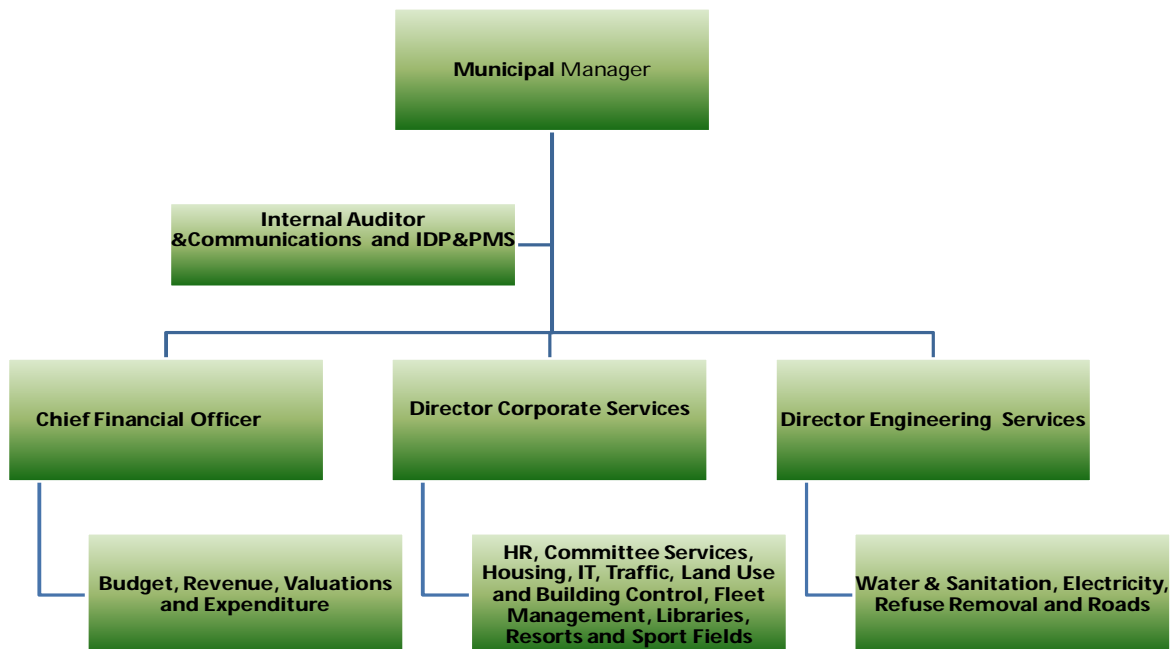
The Executive Mayoral committee is functional and three Section 79 Portfolio Committees (Engineering Services, Corporate Services and Financial Services) play an oversight role and will serve their term until 2011.

1.2.1 The Administration

The Cederberg Municipality currently employs 268 officials, who individually and collectively contribute to the achievement of Municipality's objectives. The Management team is supported by staff employed by the municipality to deliver on municipal services and political priorities. The approved structure for the Administration has 301 posts.

Functional area	Filled	Vacant
Office of the Municipal Manager	5	1
Corporate Services	79	12
Financial Services	35	7
Engineering Services	148	14
Total	268	33

The macro organizational structure is indicated in the diagram below:



1.2.2 The Ward Committees

Cederberg municipality consists of 6 wards namely: (please note that these wards are clearly indicated on the ward- and settlement-based planning exercise - attached as annexure 1)

- Ward 1:** Consists of rural areas around Citrusdal. It is situated around ward 2 (Citrusdal urban area) as well as the only semi-urban area, Elandskloof.
- Ward 2:** Consists of the town Citrusdal alone which is also the only ward in the Cederberg Municipality that consists of an urban component only.
- Ward 3:** Consists of the town Clanwilliam and includes the rural areas south of Clanwilliam as well as both sides of the N7.
- Ward 4:** Has a diverse C-shape consisting of the towns Elandsbaai and Graafwater as well as smaller settlements such as Sandberg and Paleisheuwel. Ward 4 excludes the following rural areas:
- From Die Bakke (North), Heeren Logement (North-west), Holfontein (North-east), Voëlfontein (East), Brandenburg (West) up to Elandsbaai (South);
 - The rural areas that are situated South and South-east from Elandsbaai upto Redelinghuys en Eenheid (South), up to La Rhyn (East) just before the N7 and next to Piekenierskloof (South-east) before Citrusdal.

Ward 5: Consists of the towns Lambertsbaai and Leipoldville as well as the rural areas that surround Lambertsbaai upto Graafwater and Elandsbaai.

Ward 6: Is mainly a rural community but the historical town Wupperthal and various rural communities are situated here and part of Clanwilliam.

Ward committees were established in five of the six wards except ward 6 which are mainly a rural ward. It can be subscribe to the rural / geographical nature (Pakhuis mountain pass) of the ward and the distance between localities namely Wupperthal and Clanwilliam (± 80km)

Ward	Total Population	Councillor	Political Party
Ward 1	7780	J Muller	ANC
Ward 2	5022	J Mouton	DA
Ward 3	7858	B van Rooy	ID
Ward 4	7397	W vd Westhuizen	DA
Ward 5	6203	Q Groenewald	DA
Ward 6	5066	W Abels	DA

2. BRIEF PROFILE OF CEDERBERG MUNICIPAL AREA

2.1 Demographic and socio-economic information

The demographic information of the municipal area is as follows:

Number Households	Total Population	African	Coloured	Indian	White
11 220 ¹	39 326	3 131	30 765	26	5 404

The socio-economic information for the municipal area is as follows²:

Housing backlog (2008)	Unemployment rate (%)	Proportion households with income (%)	Skills prop pop. – low skilled employ. (%)	HIV/AIDS prevalence 2005 (%)	People older than years illiterate (%)	Total number of cases reported (2004/ 2005)	Urban/ rural household split (%)
4 617	33	7	60	3.0	34	2 793	48.8/ 51.2

The Cederberg municipal area has a very low population density of 5.3 people per km². The urban-rural ratio of households indicates that about 51.2% of the inhabitants of the municipal area do not reside in urban settlements but mainly on farms with a subsequent dispersed settlement pattern. This urban/ rural ratio is unique for the Western Cape in that more people reside in the rural areas within the municipal area as does in urban settlements.

2.2 Long term population growth:³

Period	African	Coloured	White
2001 – 2005	5.3%	1.3%	0.6%
2006 – 2015	1.3%	1%	0.3%
2016 – 2020	0.65%	0.5%	0.6%

Based on the growth rates above, the population is expected to increase to approximately 55 000 - 60000 people in 2020. This is approximately 18% more than the 2001 census figures. The possible implications of this projected growth are as follows:

- Given that the biggest growth will occur in the Black segment of the population, there has to be an increased effort to create employment opportunities, as this group frequently migrate in search of improved employment opportunities.

¹ Demarcation Board: Powers and Function Capacity Assessment 2006/07 states the number of household as 10365

² Social Survey conducted in 2006: Cederberg Led Strategy

³ Cederberg IDP Document

- An increase in indigent households over the long term, with significant financial implications for the municipality.
- Increase pressure on bulk services
- Increased pressure on government services, such as primary health care.

Table indicating the projected population growth 2001 – 2020:

Projected Population Growth 2001-2020

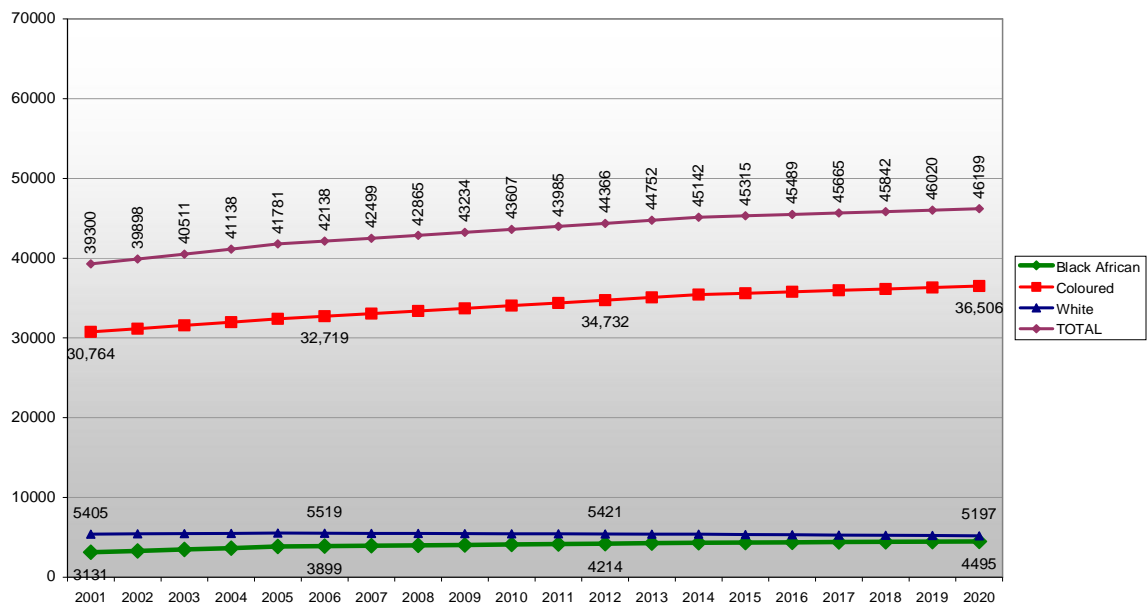


Table indicating the percentage of the total population 2001-2020–

Population: % of total population 2001-2020

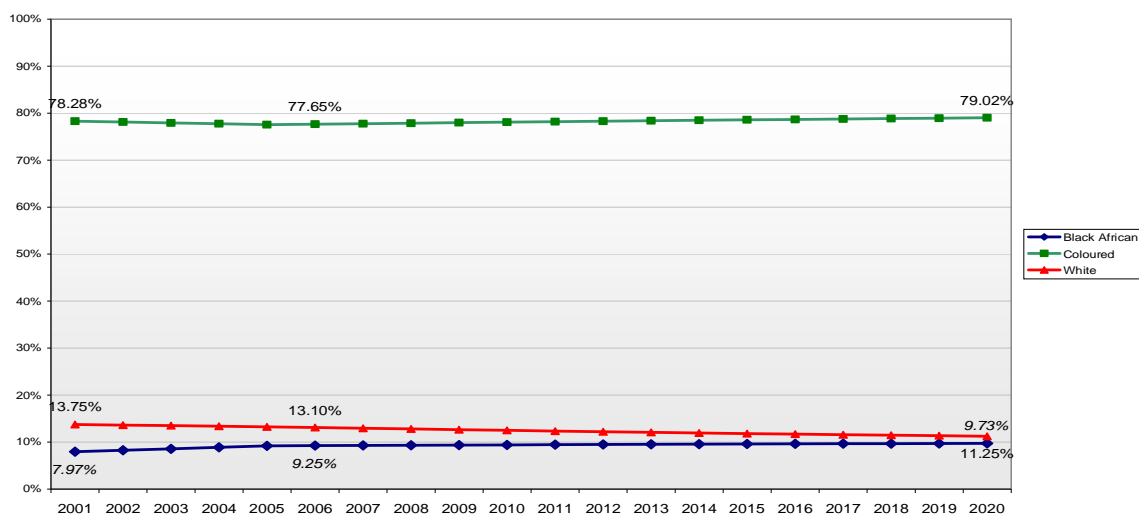
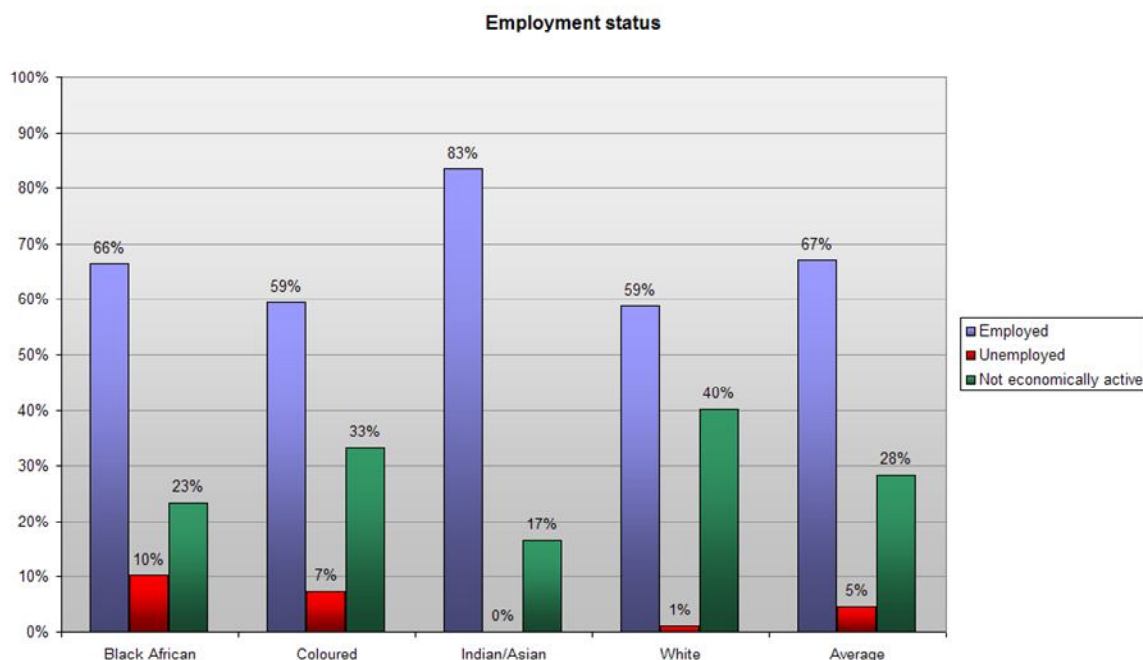


Table indicating the employment status within the Cederberg municipal service area:

2.3 Statistical Information

2.3.1 Health

Most of the towns are serviced by either a stationary or mobile clinic. The major problem associated with the service relates to the lack of sufficient personnel and the qualification of existing personnel.

General information pertaining to health services within the municipal area and district:

	Cederberg Total	WCDM Total
District Hospitals	2	7
Actual Beds	82	354
CDC	0	0
Clinic	6	27
Satellite	0	23
Mobile	5	19
Health Post	0	1
Total PHC Facilities	11	70
Mobile Routes	46	155
Regional Hospital	0	0
Specialist Hospital	0	1

General information pertaining to HIV pandemic within the municipal area and district:

HIV	Cederberg 07/08	WCDM Total 07/08	Cederberg 08/09	WCDM Total 08/09
Persons tested for HIV excluding Antenatal: 1/1/2008- 31/12/2008	4399	31051	4429	32015
Persons tested Positive for HIV excluding Antenatal: 1/1/2008- 31/12/2008	359	2192	410	2362
% Positive	8.2%	7.1%	9.3%	7.4%

Hospital data for the municipal area and district:

	Cederberg 2007	WCDM Total 2007	Cederberg 2008	WCDM Total 2008	Cederberg 2009	WCDM Total 2009
Live birth in facility under 2500g	256	1527	117	759	114	924
Delivery in facility	602	4787	619	5088	625	5131
Delivery to woman under 18 years	65	447	78	511	84	532
Casualty/Emergency/ Trauma total headcount	7290	39503	5949	39409	3377	20578

Case statistics pertaining to primary health data for the municipal area and district:

Primary Health Data	Cederberg 2007	Cederberg 2008	Cederberg 08/09	WCDM Total 2008
PHC headcount under 5 years	24 249	24 262	24 182	17 6551
PHC headcount 5 years and older	115 830	113 555	117 094	857 732
PHC total headcount	140 079	137 817	141 276	1 034 283
Curative case under 5 years	7 417	7 432	7 849	58 236
Diarrhea with dehydration under 5 years - new ambulatory	112	108	101	1 098
Diarrhea without dehydration under 5 years - new ambulatory	548	727	686	3 732
Diarrhea under 5 years - new ambulatory	660	835	787	4 830

Immunized fully under 1 year - new	723	697	705	4 978
Mental health visit	2713	2 859	2 793	14 450
Chronic care visit	37 592	33 867	33 310	238 944
Asthma visit	3 888	3 730	3 572	28 259
Diabetes mellitus follow-up visit	5 815	5 178	5 150	653
Hypertension follow-up visit	25 789	2 4174	23 714	166 995

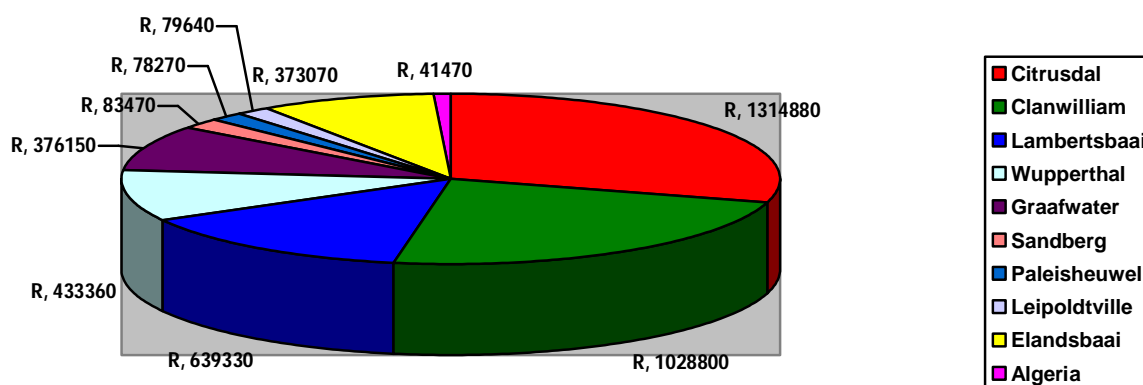
2.3.2 Social Grants

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

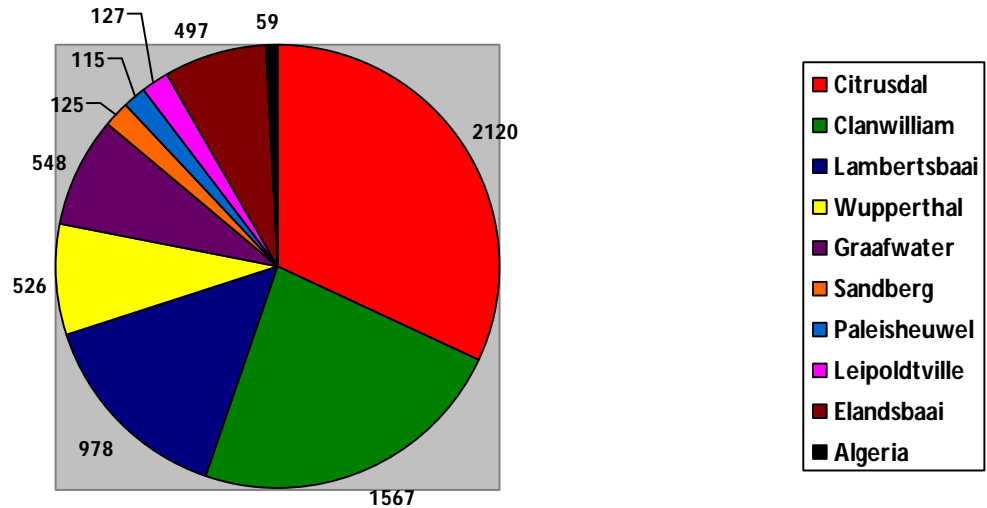
- To reduce poverty among groups who are not expected to participate fully in the labour market: the elderly, those with disabilities and children.
- To increase investment in health, education and nutrition.

There are five major social security grants in South Africa and each grant is dependant on an income-based means test. The grants are implemented and administered by a separate national government agency, the South African Social Security Agency (SASSA). Within the Cederberg municipal area 6 662 receives support from one or more of these social grants. The SASSA has a regional office in Vredendal and pay points are visited monthly (see annexure 2)

Payment of Social Grants (March 2010) within the municipal area:



Number of recipients of grants within the municipal area:



2.3.3 Crime

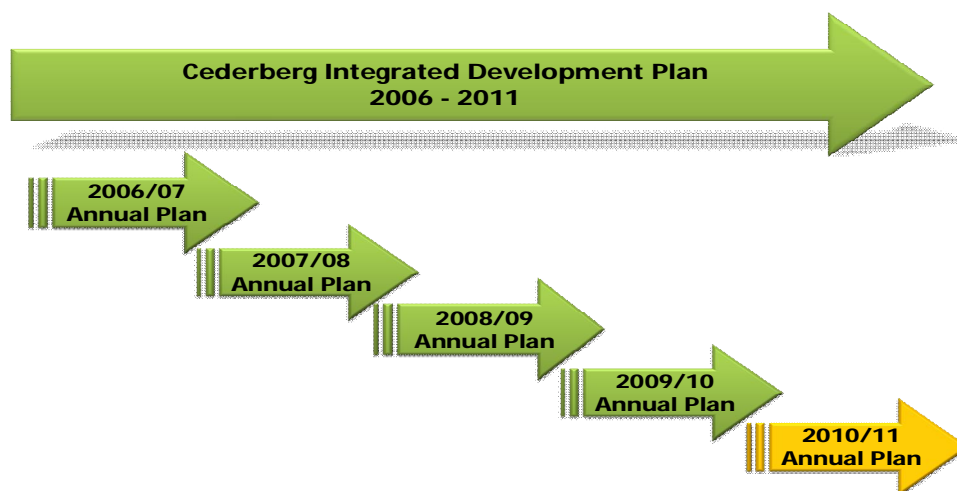
Cederberg municipal area is serviced by five police stations in the major towns, these stations also services all surrounding rural areas.

SAPS Station	Murder		Drug Related Crimes		Rape		Robbery Aggravated		Common Robbery		Total nr of all cases	
	08/09	09/10	08/09	09/10	08/09	09/10	08/09	09/10	08/09	09/10	08/09	09/10
Clanwilliam	5		215		13		0		3		688	
Citrusdal	7		311		29		2		4		989	
Lambertsbaai	1		96		7		4		5		489	
Graafwater	2		87		9		1		0		199	
Elandsbaai	0		55		8		0		1		137	
Total	15		764		66		7		13		2502	

3. THE IDP STRATEGIC APPROACH

The IDP is produced in 5 year cycles, the 2010/2011 IDP Review being the 2nd annual iteration within the integrated development planning process (2006/07 to 2010/11). The review allows for continual strategic refinement of this process, with alignment of budgets, programmes and projects, and mechanisms for monitoring progress and performance. This process occurs in conjunction with other governmental and civil society partners. The IDP is produced within and on-going consultation process which includes many different stakeholders within the municipal areas.

Stakeholders in the IDP process are key role players with an interest in the integrated development of the municipality. In order to engage with the views of these role players, dedicated workshops were held during October 2009.



3.1 Key Development Challenges

Significant strides have been made to address the key development challenges in the municipality. While significant progress has been made in all areas, there is still some distance to go towards addressing the following challenges:

- Addressing of bulk service backlogs in order to unlock the development of medium and low income housing.
- The implementation of a integrated Asset Maintenance Program and the funding of the program.
- Collection of all service and tariff debts.
- The full implementation of the decentralized municipal service model.
- Disposal of land for GAP housing.
- To retain and attract personnel with critical skills, while developing existing personnel optimally.
- Implementation of Spatial Development Plan Action Plans.
- The creation a climate conducive for economic growth and development.
- The development and roll-out of a Disaster and Environmental Management Strategy.

- The implementation of *Batho Pele* principles (client care) on all levels of the organization
- Public transport challenges
- Addressing our major four socio economic challenges (education, safety and security, HIV/Aids and Health) together with government and non government agencies.
- Promoting the interest and well being of the youth, children, women and disabled persons

3.2 Vision Statement of the Municipality

In the formulation of a **sustainable** development strategy for Cederberg, cognisance was taken of:

- The Constitution of the Republic of South Africa and the constitutional mandate of the Municipality.
- The National Spatial Development Perspective.
- The Provincial Growth and Development Strategy.
- The area wide issues identified from the prioritized SWOT analysis of the different wards.
- The demography and economic indicators.
- Information relating to infrastructure and services.

“A VISIONARY MUNICIPALITY THAT WORKS FOR YOU”

Our mission: *“Is to become a centre of service to the community, delivering optimal services in support of sustainable development, taking cognisance of the political, economical, environmental, social and technical factors that impacts on and challenges development”*

The core values that is pivotal to realising the vision and mission is captured in the Batho Pele principles namely:

Courtesy and People First: Citizens should be treated with courtesy and consideration.

Consultation: Citizens should be consulted about the service levels and quality when possible.

Service Excellence: Citizens must be made aware of what to expect in terms of level and quality of service.

Access: Citizens should have equal access to the services to which they are entitled.

Information: Citizens must receive full and accurate information about the services provided to them.

Openness and Transparency: Citizens should be informed about government departments, operations, budgets and management structures.

Redress: Citizens are entitled to an apology, explanation and remedial action if the promised standard of service is not delivered.

Value for money: Public services should be provided economically and efficiently.

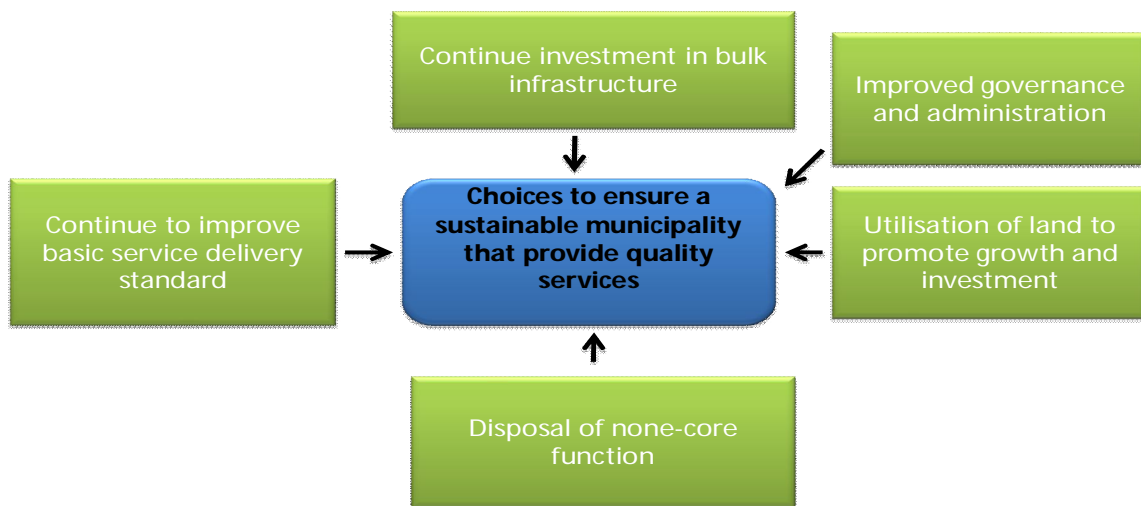
Strategic objectives for the new IDP cycle is:

- Improved financial viability and sustainability.
- Provision and maintenance of municipal services and infrastructure.
- Provision of democratic and accountable governance through the strengthening of council oversight structures and public participation structures ward committees and improve administrative processes.
- Management and conservation of the natural environment.
- Creation and maintenance of a safe and healthy environment.

- Promotion of tourism, agriculture and economic development by disposing of land for private and public development initiatives and the privatisation of none-core function i.e municipal resorts.

3.3 Strategic Approach to the Revision of the IDP

In order to achieve our vision, there are a number of key choices we have to make. These choices lead to the creation of structures which support, house and associate other actions and activities – the building blocks around which actions take place. Choices also act as a point of leverage for creating a sustainable municipality that can continue to provide services for the communities it serves.



The revision of the IDP can be subscribed to:

- With the change in political control of the municipality in December 2008, the 2010/2011 financial year provided an opportunity for the new council to set the strategic agenda for the new financial year as set out in the Cederberg's Turn Around Strategy and point 3.2.
- The fact that Cederberg municipality received a disclaimer audit report for the 2008/2009 financial year from the Auditor-General

3.3.1 The Process Plan

The MSA requires each Municipality to adopt a "process set out in writing" to guide the planning, drafting, adoption and review of their IDP's. The process plan for the 2010/11 financial year was approved by Council in September 2009. In May 2007 the Council approved a five-year Cederberg IDP for the years 2006 to 2011. Since then the document went through revisions and these revisions informed the Municipality's financial and institutional planning and the drafting of the Medium Term Revenue and Expenditure Framework.

3.3.2 Participation in the Process

Chapter 4 of the MSA states that municipalities must develop a culture of municipal governance that complements formal representative government with a system of participatory governance, and must encourage, and create conditions for the local community to participate in the affairs of the municipality including in the preparation, implementation and review of its integrated development plan, budget and performance management system. It furthermore states that participation by the local community must take place through political structures, Ward Committees and councillors. Participation by the community of Cederberg is established through a ward system, of which there are 6 wards within the municipal area. The central role of ward committees is to facilitate local community participation in decisions which affect the local community, to articulate local community interests and to represent these interests within the municipal governing structures.

Cederberg's public participation process comprises:

- Registration of ward needs (community meetings were held in all wards except ward 6 during October 2009, (see annexure 3 & 4).
- Participation sessions and comments on the IDP:
 - One-day workshop held on the 24th of October 2009 with role-players and interested parties.
 - Strategic Planning session with Management and Council 1 & 2 March 2010 – strategic priorities for 2011 and in terms of the Local Government Turn Around Strategy (LG-TAS), (see Annexure 5)

Legislation specifically requires from Municipalities to include participation from the community in the drafting process of the IDP. No amendment of the IDP may be adopted by the Council unless the proposed amendment has been published for public comment for a period of at least 21 days in a manner that allows the public an opportunity to make representations with regard to the proposed amendment.

Further public participation processes will commence during April 2010 for community inputs and comment on the revised IDP and draft budget for 2010/2011. During the period of public meetings the draft IDP will be advertised for broader public input.

3.3.3 Ward and Settlement-based Process

In response to indications in this regard and a framework for 3rd generation IDPs as set out at the PCF meeting in June 2009, Cederberg, with the assistance of the DBSA, accepted the challenge to provide more local content to its IDP. This includes the preparation of spatial linkages plans flowing from settlement-based workshops. Annexure 1 provides the background and outcomes of this process.

According to this approach each town or settlement is viewed as a separate entity that is investigated using a multi-disciplinary approach. The outcomes feed into the rest of the IDP process and the maps are used, inter alia, for public participation and as a basis to develop more detailed plans. It is clear that the maps provides for a more lively and focused discussion, be it with local residents or in strategic sessions within the structures of the municipality.

3.3.4 MEC for Local Government Comments

It is important to note that Cederberg Municipality has taken a decision to keep its IDP short, crisp and strategically-focused. In addition, the Municipality recognises that the IDP Review should not represent the entire re-writing of the 5 year IDP, but merely an annual review or revision.

The MEC for Local Government noted in his September 2008 assessment of the 2009/10 Cederberg IDP that its credibility rose substantially although comments were made on the credibility indicators utilised by the Department of Local Government. The matters raised in the assessment are comprehensively addressed in the Municipality's LG-TAS (Annexure 6)

3.3.5 Performance Management

The White Paper on Local Government, March 1998, refers: "Integrated development planning, budgeting and performance management are powerful tools which can assist municipalities to develop an integrated perspective on the development in their area. It will enable them to focus on priorities within an increasingly complex and diverse set of demands. It will enable them to direct resource allocation and institutional systems to a new set of development objectives."

It is thus an integrated system that is best described in Chapter 6 of the MSA, which specifically emphasizes that the municipality must implement a performance management system that is in line with the priorities, objectives, indicators and targets contained in the IDP. The saying "what you measure you become" is appropriate because it is only in the course of performance management that a municipality will know whether it achieves its priorities through an integrated planning and implementation process.

Thus, Chapter 6 of the MSA requires local government to:

- Develop a performance management system.
- Set targets, monitor and review performance based on indicators linked to the Integrated Development Plan (IDP).
- Publish an annual report on performance management for the councillors, staff, the public and other spheres of government.
- Incorporate and report on a set of general indicators prescribed nationally by the Minister responsible for local government.
- Conduct an internal audit on performance before tabling the report.
- Have the annual performance report audited by the Auditor-General.
- Involve the community in setting indicators and targets and reviewing municipal performance.

Furthermore, the MFMA obligates a Service Delivery and Budget Implementation Plan (SDBIP) to be based on specific targets and performance indicators derived from the IDP, thus linking the IDP, the performance management system and the budget. Section 67 of the MSA regards the monitoring, measuring and evaluating of performance of staff as a platform to develop human resources and to develop an efficient and effective culture. In other words, good corporate citizenship is all about how the municipalities set their priorities through the performance management system as per the IDP, conduct their business as per the SDBIP and relate to the community they serve through community input and public participation.

The purpose of the IDP is to ensure that the resources available to the municipality are directed at the delivery of projects and programmes that meet agreed municipal development priorities. Although the IDP is a five-year plan, it has to be renewed annually as prescribed in Section 34 of the MSA. The IDP has to be handled at the highest level, hence the allocation of the responsibility to the executive mayor to manage the IDP process and to assign responsibilities to the municipal manager. As head of the administration, the municipal manager in turn is responsible and accountable for the formation of an efficient and accountable administration to give effect to the IDP.

Comprehensive inputs and comments were provided by the management team which enabled the municipality to present a SDBIP that adheres to requirements as stipulated in Circular no. 13 of the Municipal Finance Management Act No. 56 of 2003. The SDBIP developed will be able to inform and adhere to the above minimum requirements and provides the following information:

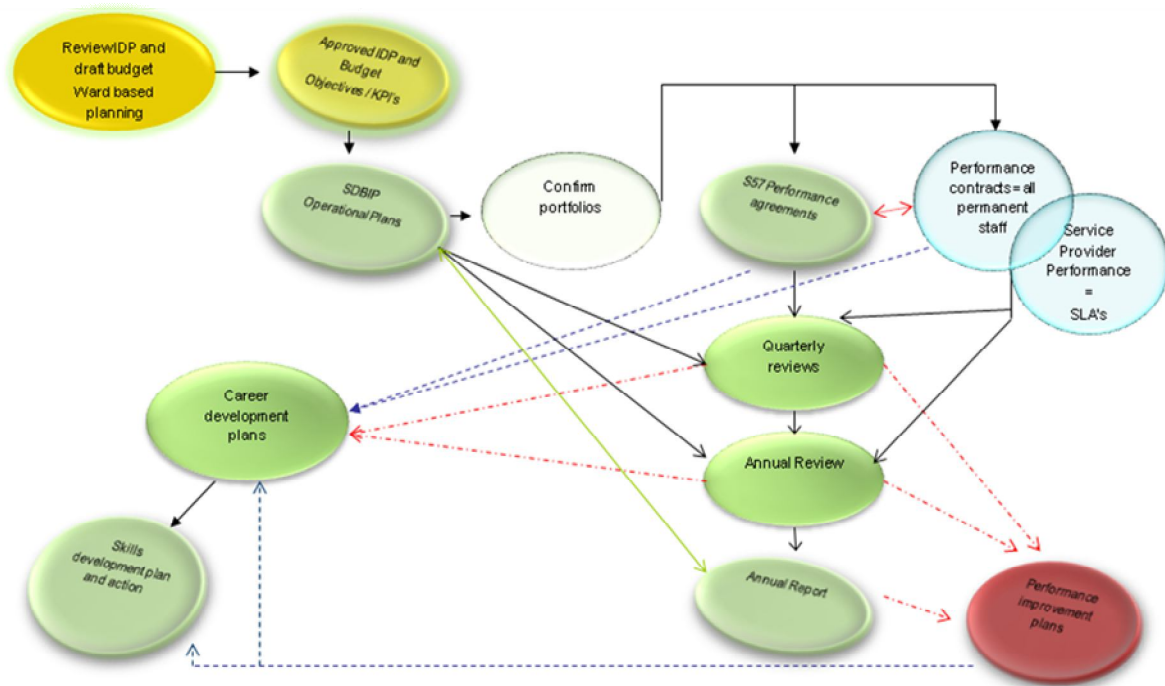
- Capital Expenditure
 - Capital projects per vote and per ward
 - Projection of capital expenditure per quarter
 - Start- and end dates
 - Progress
- Operating Expenditure
 - Operating expenditure per vote
 - Projection of operating expenditure per month
 - Need to consider tender processes to be followed
- Income
 - Monthly projections per vote
 - Monthly projections per category
- Ward information
 - Expenditure per ward
 - Projections per quarter

With reference to the above it is obvious that the SDBIP will be the foundation document for determining the performance agreements and plans of the municipal manager and senior managers. Therefore the SDBIP can become a monitoring tool for the mayor and council to monitor the in-year performance of the municipal manager and for the municipal manager to monitor the performance of all managers in the municipality for the financial year.

With the current process Cederberg Municipality embarked on with the development and implementation of performance management processes and a web based system it is envisaged that the process and system will enable Cederberg council to:

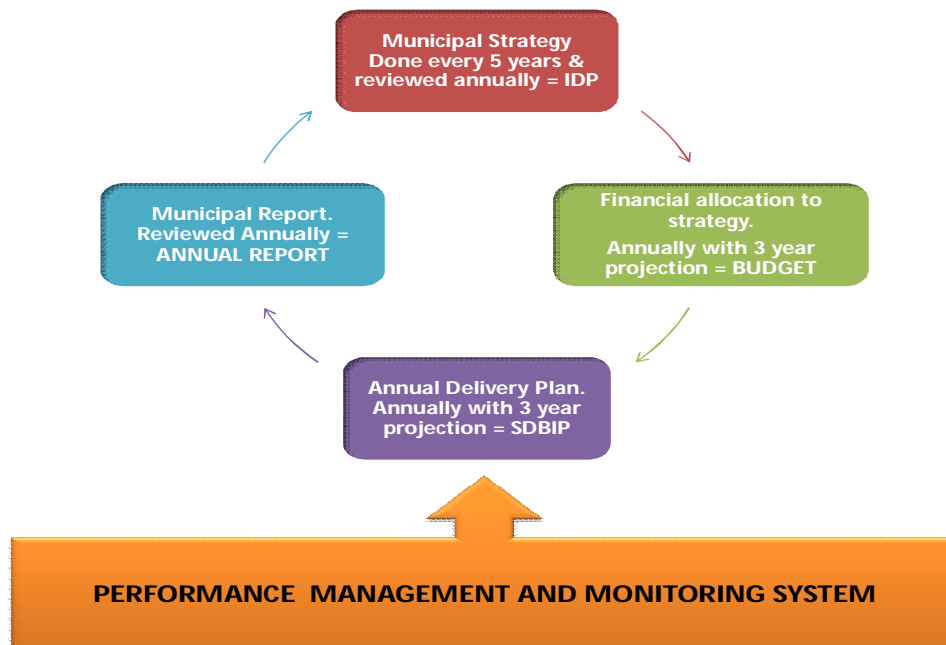
- Monitor the performance of the municipality against quarterly targets on service delivery.
- Strengthen council's oversight role over performance with the tabling of the annual report by providing reliable performance information.
- Implement performance appraisal process and system at the lowest level in the organization.
- Enable the council, municipal manager, directors and managers to take corrective steps when unanticipated challenges occur during the year.

Performance Management Road Map:



4. IMPLEMENTING THE IDP

The IDP is the Council's single most strategic document that drives other related processes that in turn ensure the IDP is delivered and monitored. The municipality's budget is developed based on the priorities, programmes and projects of the IDP, after which a Service Delivery and Budget Implementation Plan (SDBIP) is developed, to ensure that the organisation actually delivers on the IDP targets. The annual report, on the other hand, is *backward-looking* as it reports on actual performance at the end of the financial year, reporting on how the IDP and budget were implemented. The organisation's performance is monitored at various levels and within different processes, thereby underpinning the entire cycle. This integrated process is summarized *diagrammatically below*:



4.1 2010/2011 Capital and Operating Budget

It is important to note that the budget is compiled according to IDP principles and follows a process that prioritises the strategic programmes within the municipality. It is monitored internally on a monthly and quarterly basis to ensure maximum expenditure especially of the capital budget. The Municipality's total budget of R.... comprises an operating budget of R... and a capital budget of R...., representing ...% and ...% of the total budget respectively.

Operating Budget: (voeg 'n grafiek in wat aandui hoe die operasionel begroting opgedeel is per departement)

The following graphic indicates the sources of the Operating Budget. (voeg grafiek in)

Capital Budget: (voeg grafiek in spandering per funksie / diens)

Capital Budget Funding Sources (voeg grafiek in)

