



KAAP AGULHAS MUNISIPALITEIT
CAPE AGULHAS MUNICIPALITY
U MASIPALA WASECAPE AGULHAS

***FINAL INTEGRATED DEVELOPMENT PLAN AMENDMENTS
2022/23 -2026/27***

***31 May 2023
Resolution 89/2023***

(2023/24)

**Together for excellence
Saam vir uitnemendheid
Sisonke siyagqwesa**

FINAL INTEGRATED DEVELOPMENT PLAN AMENDMENT 2022/23 – 2026/27

Compiled in terms of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000)

Adopted by the Municipal Council on 31 May 2023, Council Resolution 89/2023

The Integrated Development Plan is the municipality's principal five-year strategic plan that deals with the most critical development- and governance needs of the municipal area.

The Integrated Development Plan –

- Is adopted by the council within one year after a municipal election and remains in force for the council's elected term (5 years)
- Is drafted and reviewed annually in consultation with the local community as well as interested organs of state and other role players.
- Guides and informs all planning and development, and all decisions regarding planning, management and development.
- Forms the framework and basis for the municipality's medium term expenditure framework, annual budgets, and performance management system.
- Seeks to promote integration by balancing the economic, ecological, and social pillars of sustainability without compromising the institutional capacity required in the implementation, and by coordinating actions across sectors and spheres of government.

Process followed to Draft IDP amendment according to Process Plan (June 2022):

TABLE 1 PROCESS FOLLOWED TO DRAFT IDP AMENDMENT

DATE	ACTIVITY
August-October 2022	Public Participation
10 March 2023	Consultations with Overberg District municipality on the amendment of Draft IDP. Minutes available
30 March 2023	Memorandum in support to amended IDP Draft IDP adopted by Council
7 April 2023	Advertise Draft IDP
April 2023	MEC letter to inform about amendment
8 May 2023	Comments on Draft IDP/Budget closed
May 2023	Comments incorporated in the Final IDP
31 May 2023	Final IDP adopted by Council

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FOREWORD BY THE EXECUTIVE MAYOR



It is an honour to present this final amended Integrated Development Plan (IDP) for 2022/23 -2026/27.

The IDP has a lifespan of five years that is linked to the council's elected term of office. After every local government election, the new council must, within a prescribed period after the start of its elected term, adopt an IDP.

A newly elected municipal council may also adopt the IDP of its predecessor with or with amendments, in accordance with a prescribed process. This approach was followed by the new Council, and on 31 May 2022, the IDP of the predecessor with amendments for the period 2022/23 - 2026/27 was adopted. This decision was taken due to the timing of the election which made it challenging to conduct an effective public participation process in time to have a new IDP ready for tabling in March 2022. It is common knowledge that the most fundamental cornerstone of the IDP is the needs of the community and inadequate time for this important process at the outset would have compromised the quality.

We embarked on an extensive process during the 2022/23 financial year to review and identify our community needs which will pave the way for the remainder of our term of office. The overarching priorities of our community did not change significantly. Safety and security, economic development and social development, especially youth development remain key issues in every town and ward. These are also the areas where we need to take hands with National and Provincial Departments as well as the private sector to develop innovative solutions.

Infrastructure maintenance and development is also a significant need and it is a well known that this is an important contributor to economic development. Financial viability is key to our Municipality and for this we need investment and development in our Municipal Area so that sustainable jobs can be created for our people.

This assessment informed a Council Strategic Session which was held on 11-13 April 2022. From this an institutional plan was developed which was approved by Council on 13 December 2022. Council resolved not to alter their overarching strategy; and the institutional plan aligns to this strategy and provides a good operational framework to achieve the Municipality's strategic goals.

Our IDP aligns to the National and Provincial development agenda, and specific mention is made of the National Development Plan: Vision for 2030 (NDP) which focuses on "writing a new story for South Africa"

We look forward to continuing to serve you during this term of office working closely with our community and our newly established ward committees to create an era of renewed hope through innovation and turn our dreams into reality"

Executive Mayor
Cllr Paul Swart

FOREWORD BY THE MUNICIPAL MANAGER



The IDP of a Municipal Council is the principle strategic planning instrument which must guide and inform all planning and development, as well as all decisions regarding planning, management and development in the municipality. Therefore, it binds the municipality in the exercise of its executive authority as well as all other persons to the extent that those parts of the IDP that impose duties or affect the rights of those persons have been passed as a by-law.

This document constitutes the first IDP of the new Municipal Council, which is in effect the IDP of the preceeding Council

The term of the 2017-2022 IDP came to an end on 30 June 2022. The 2021 elections took place on 1 November 2021, meaning that if the new Council wanted to develop a new five-year IDP they would only have been able to adopt a new Process Plan post-election which would have meant that public participation processes for this very important document would need to take place over December. These limited time frames / time of year made it questionable as to what the quality of input would be. The new Council therefore opted to adopt the IDP of the preceding Council with amendments and embark on an extensive process to do a full-scale amendment in 2022/23 for the remainder of the term, which is what is being presented to you now.

This approach was promoted by National and Provincial Government and was alluded to in MFMA circular 108 of 2021 which addressed transitional processes for the development and adoption of IDPs during the 2021 election year.

We embarked on an extensive process to establish new ward committees for each ward and are pleased to report that these structures are all in place and played a meaningful role in the IDP processes. We also made use of sector engagements to have meaningful engagements with various sectors of the community such as youth, business etc. We are grateful to the individuals who took the time to participate in the process and look forward to working with you to bring about improvement in our community.

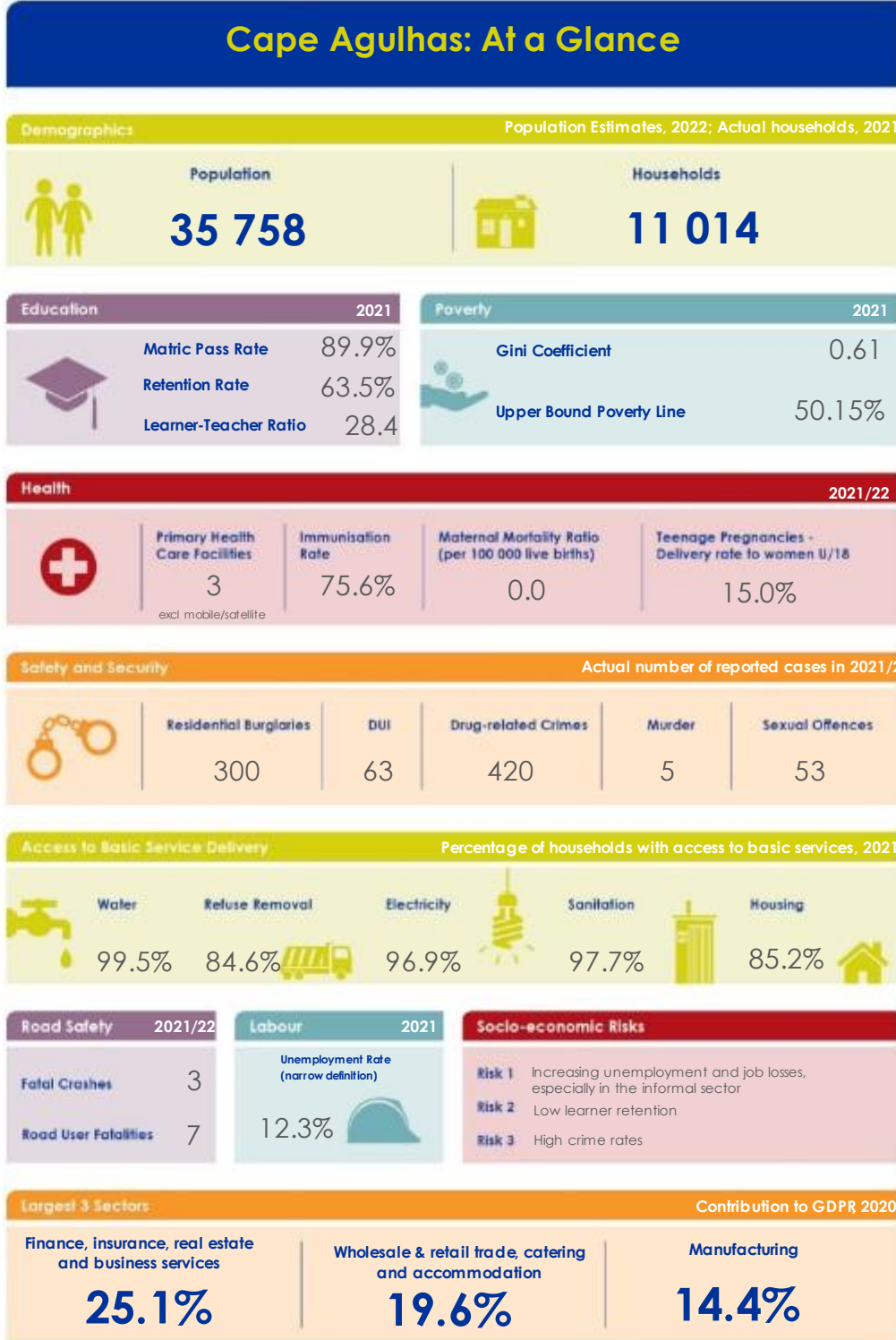
As always, we must balance the needs and wants of the community in accordance with the limited resources at our disposal, which becomes more and more challenging each year. Our allocations diminish and our operating costs increase due to external factors that we have no control over. Most notable is the effect of loadshedding which has necessitated the purchase of additional generators to ensure continuation of municipal services. The associated operational costs for fuel are impacting on our ability to maintain our financial viability.

This necessitates a careful balancing of priorities and optimal utilisation of available resources to ensure that we can provide our community with the best quality services in line with our Client Services Charter.

EBEN PHILLIPS
MUNICIPAL MANAGER

CHAPTER 1: INTRODUCTION

CAPE AGULHAS AT A GLANCE



1.1 INTRODUCTION TO CAPE AGULHAS MUNICIPALITY

1.1.1 THE MUNICIPAL AREA

Cape Agulhas Local Municipality is the southernmost Municipality in Africa. It is situated within the Overberg District of the Western Cape Province, and adjoins the Swellendam, Theewaterskloof and Overstrand Municipalities.

The Municipality is geographically diverse and comprises an area of 2 411 km². It includes 9 urban settlements namely Bredasdorp which is the administrative seat, Napier, Struisbaai, Arniston / Waenhuiskrans, L'Agulhas, Klipdale, Protém and Suiderstrand and Elim which is a historical Moravian mission station. It also includes the vast rural areas in between and approximately 178 Km of coastline. The coastline comprises the Atlantic and Indian oceans, which meet at L'Agulhas, the most southern town in Africa.

FIGURE 1 CAPE AGULHAS MUNICIPAL AREA AND WARD DELIMITATION



1.1.2 WARD DELIMITATION

Cape Agulhas Municipality was demarcated into six wards for the 2016 Municipal election in accordance with the Local Government Municipal Demarcation Act, No 27 of 1998. This demarcation remained in place for the 2021 election. The wards are constituted as follows:

TABLE 2 MUNICIPAL WARD DELIMITATION

WARD	AREA DESCRIPTION
1	Napier, Elim, Spanjaardskloof, Houtkloof and surrounding farming areas,
2	Part of Bredasdorp and Klipdale,

3	Part of Bredasdorp which includes the low-cost housing scheme (Kleinbegin), Zwelitsha and Simunye
4	Part of Bredasdorp including the Central Business District, Proteem and surrounding farms
5	Suiderstrand, L'Agulhas, Struisbaai and Haasvlakte
6	Arniston and surrounding Farms, Overberg Test Range, Part of Bredasdorp (Selfbou and Bergsig area)

1.1.3 OUR TOWNS



Bredasdorp

Bredasdorp is centrally located within the Municipal Area of at the intersection of the R316 (which runs between Caledon and Arniston) and the R319 (which runs between Agulhas/Struisbaai and Swellendam. It is also the economic hub of the Cape Agulhas Municipal Area and is home to the biggest concentration of urbanised population. Bredasdorp is also regarded as the administrative capital of the Overberg Region as a number of Government Departments and State-Owned Enterprises have established regional offices in this town. The head office of the Overberg District Municipality is also located in Bredasdorp and is strategic for the development of the local economy of the area. Agriculture is the backbone of the economy of Bredasdorp, but the business and tourism sectors have also grown significantly over the years. Unique tourism products such as the Shipwreck Museum, Heuningberg Nature Reserve and the Anglican Rectory are some of the most important tourism attractions.



Arniston / Waenhuiskrans

The fishing village of Arniston/Waenhuiskrans is situated approximately 24 km southeast of Bredasdorp. Fishermen prior to 1820 occupied the bay in which Arniston/Waenhuiskrans is situated and they called it Kassiesbaai. Kassiesbaai is a well-known and attractively restored fishing village and a national monument. The name of the village was derived from a British ship, the Arniston, which ran ashore in this bay in 1815. Waenhuiskrans refers to a large cavern that can only be reached during low tide. The rugged coastline of the continental shelf dominates this unique fishing hamlet with its relatively closely-knit population. Arniston has become a holiday destination and its hinterland a region for viticulture. Fishermen still go to sea in boats of the style that would have been familiar to locals in the early nineteenth century, although now under contract to larger commercial enterprises. Whale watching is a popular tourist activity. The Overberg Test Range is situated adjacent to the town.



Struisbaai

Struisbaai, only a few kilometres from L'Agulhas, is renowned for its pristine 14 km beach, which is one of the longest uninterrupted stretches of white sandy beach in the southern cape. Struisbaai is very popular for aquatic sports and its small convenient harbour facility offers boat owners the lure of deep-sea fishing. The route to Struisbaai skirts around the Karsrivierlei and Zoetendalsvlei, which is the largest natural body of fresh water in the southern cape. Struisbaai is a secondary economic hub and is a renowned

tourist destination. Other attractions in the town include the colourful, bustling Struisbaai Harbour where visitors can see the traditional fisherman bring in their daily catch and buy fresh fish. Also, not to be missed, is the resident stingray Parrie making an appearance.



L'Agulhas and Suiderstrand

L'Agulhas is the southernmost town on the African continent. A cairn marks the official position of the southernmost tip of Africa, and it is at this longitudinal point that the Atlantic and Indian Oceans officially meet. The town of L'Agulhas developed around the famous lighthouse at Cape Agulhas, which is the country's second oldest working lighthouse - dating back to 1848. The lighthouse is still fully functional and houses the only lighthouse museum in Africa.

Suiderstrand is widely regarded as an extension of the town of L'Agulhas and is situated approximately 10km west of this panoramic coastal town. Suiderstrand mostly consists of a number of holiday homes along the beach and makes use of all public facilities and services of L'Agulhas.



Napier

Napier is situated 58 km from Caledon and 16 km from Bredasdorp off the N2 on Route 316. Napier originated because of differences between two well-known personalities, Mr Pieter van der Byl and Mr Michiel van Breda who could not agree on where a church should be situated in the district. Neither would give way and thus in 1838 two villages were established, Napier and Bredasdorp. Agriculture is the predominant economic activity of the Napier area with grain farming dominating this

industry. This region is one of the most important wool producing areas in the country. The climate is also favourable for vegetable farming (e.g., sweet potatoes commonly known as *patats*). Due to the tranquil and laid-back atmosphere of the town various artists have made Napier their home and their work is for sale at local businesses and art galleries. Napier is also a very popular place for retirees. Attractions include the Kakebeenwa Monument (in memory of the Ossewa Trek) and the Dutch Reformed Church, which was declared a National Monument in 1978 as well as the only sundial in the province located at the Municipal offices built by Danie du Toit in 1965.



Elim

The Elim mission station was founded in 1824 and is predominantly inhabited by members of the Moravian Church. On 12 May 1824 Bishop Hallbeck of the Moravian Church acquired the 2 570-ha farm Vogelfontein from Johannes Schonken. On Ascension Thursday 12 May 1825 the name was changed to Elim (which means *palm trees*). The mission station was established around the original farmhouse built in 1796 by a Huguenot named Louis du Toit. The entire town has been

declared a national monument and has also been identified as a cultural historic site. The church has the oldest working clock in South Africa (more than 250 years old) and one of the most popular draw cards of Elim is the largest wooden waterwheel in South Africa. Elim also has a slave monument dedicated to the emancipation of slaves on 1 January 1934. The Geelkop Nature Reserve near Elim is renowned for the rare dwarf Elim Fynbos and is home to more than 200 plant species, of which 13 are on the Red Data Species List.



Klipdale and Proteem

The construction of a railway line to the settlements of Klipdale and Proteem and the grain elevator in the area contributed to the establishment and growth of these two settlements. With the completion of the railway line from Cape Town, via Sir Lowry's Pass, to Bredasdorp early in this century, a branch railway line was built from Klipdale (north of Napier) to a station called Proteem. Proteem or '*pro tempore*' means "for the time being or temporary" and it functioned as a railway halt. The

extension of the railway line further into the Overberg was planned, but to date nothing has realised.

1.2 THE INTEGRATED DEVELOPMENT PLAN AND PROCESS

1.2.1 PURPOSE OF THE INTEGRATED DEVELOPMENT PLAN

Integrated development planning is a legislated process whereby the Municipality prepares a five-year strategic plan, which is known as the Integrated Development Plan (IDP). The IDP is the principle strategic planning document of the Municipality, and all planning and development, as well as decisions relating to planning, and development in the Municipality must be based on the IDP.

The Municipal Council must adopt an IDP within one year after the municipal election, and this IDP remains in force for the council's elected term (a period of five years). The IDP is reviewed annually to ensure on-going alignment to changing circumstances.

IDP's for the term of office of municipal councils that commenced in 2022 are referred to as a 5th generation IDP because it is the 5th IDP done by municipalities since promulgation of the Municipal Systems Act in 2000.

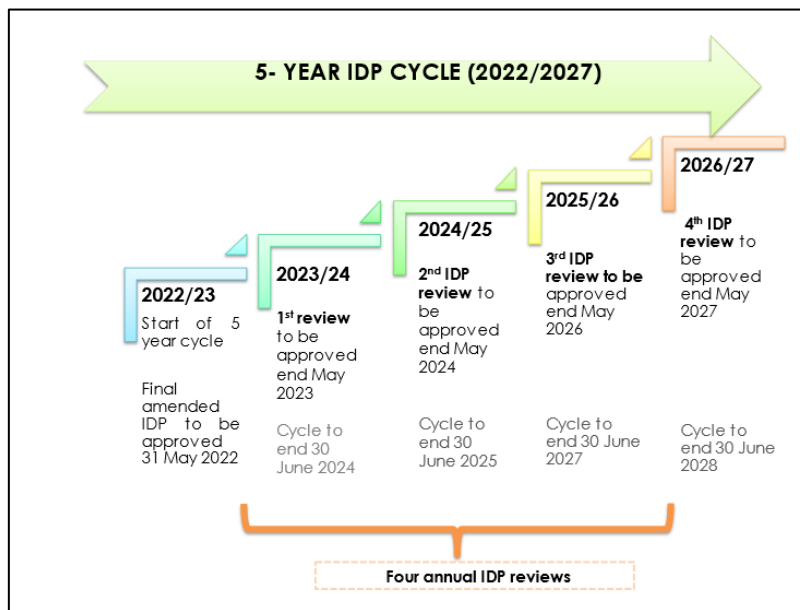
In order to give effect to this, the IDP identifies and prioritises Municipal, and Community needs and integrates them into a singular local level plan, which indicates how resources will be allocated to addressing these needs over the five-year cycle of the IDP. The IDP also identifies critical development needs which fall within the functional mandate of the Overberg District Municipality, and other spheres of Government and indicates how these needs will be addressed in the short, medium and long term and how they align to municipal planning.

While the idea behind integrated development plans is to build up a comprehensive integrated plan, municipalities cannot plan everything in detail in the first year. Rather, Integrated Development Plans should empower municipalities to prioritise and strategically focus their activities and resources. An attempt to plan too comprehensively may result in unrealistic plans that lack the human and financial resources for implementation.

1.2.2 FIVE YEAR IDP CYCLE

The five- year cycle of the 5th generation IDP is depicted in the figure below:

FIGURE 2 FIVE-YEAR CYCLE OF THE IDP



1.2.3 ANNUAL REVIEW OF THE IDP

The IDP is reviewed annually in accordance with an assessment of its performance measurements and to the extent, that changing circumstances demand. The review process serves as an institutional learning process whereby stakeholders can meet to discuss the performance of the past year. The review is not a replacement of the 5-year IDP, nor is it meant to interfere with the long-term strategic direction of the Municipality to accommodate new whims and additional demands.

1.2.4 PROCESS PLAN AND SCHEDULE OF KEY DEADLINES

The purpose of the Process Plan is to set out the process that will be followed in drafting the IDP as well as subsequent annual reviews. Section 28 of the Municipal Systems Act requires that the newly elected Municipal Council, must within a prescribed period after the start of its elected term, adopt a process that is set out in writing to guide the planning, drafting, adoption and review of its Integrated Development Plan. Section 29 requires that the process must be undertaken in accordance with a predetermined programme that specifies timeframes for the different steps and that it must set out mechanisms, processes and procedures for the local community to be consulted and participate in the drafting of the plan. The process must also identify all plans and planning requirements binding on the Municipality in terms of national and provincial legislation; and be consistent with any other matters that may be prescribed by regulation.

The Municipality's Spatial Development Framework (SDF) must align to the IDP, and the Municipality is compiling its new SDF concurrently with this IDP. The new SDF will comply fully with the Spatial Planning and Land Use Management Act (SPLUMA) and the development of the SDF is also included as part of the Process Plan

The Process Plan remains in force for the duration of the IDP and applies to all reviews thereof. Section 21 of the MFMA provides for the annual adoption of a Schedule of Key Deadlines, which sets out the specific deadlines applicable to each year's IDP review and budget process.

The Time Schedule which outlines the key deadlines for the preparation, tabling and approval of the annual budget as well as any amendments to the IDP, had to be adopted by **31 August 2021**.

The previous council adopted a Timeschedule on 26 August 2021 with Resolution 180/2021. The new Council can then commence with the compilation of its own IDP process in July 2022 to be tabled end of March 2023 and adopted end of May 2023.

This approach is promoted by National and Provincial Government and was alluded to in MFMA circular 108 of 2021 which addressed transitional processes for the development and adoption of IDPs during the 2021 election year.

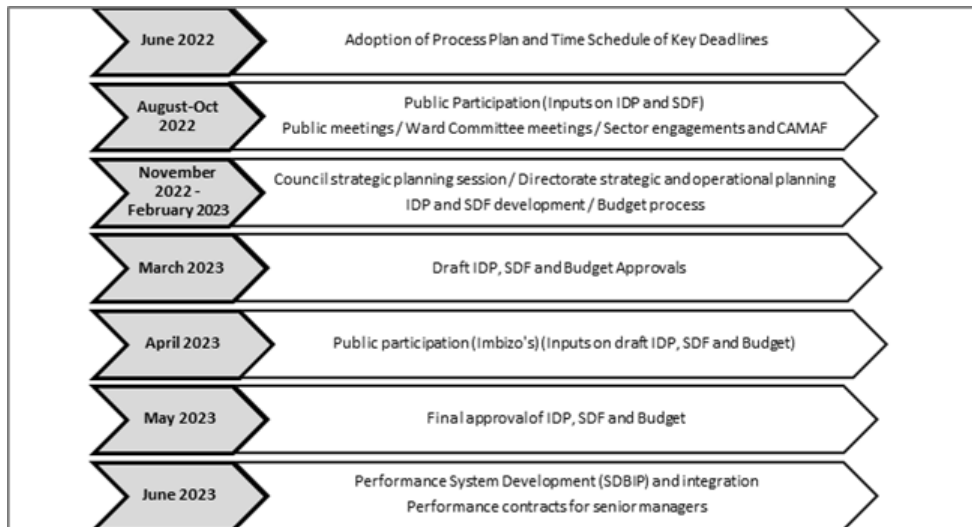
The newly elected council confirmed the adoption of the IDP of the previous Municipal Council subject to possible amendments in terms of section 25(3) of the MSA on 14 December 2021.

A final process plan and time schedule outlining key deadlines for the drafting and review of the 5th generation integrated development plan (2022/23 - 2026/27), annual budgets and spatial development framework was adopted on 28 June 2022 (Resolution 141/2022).

This process enabled the Municipality to implement meaningful public participation through interactions with the different wards in every town, as well as the six ward committees and the Cape Agulhas Municipal Advisory Forum (CAMAF).

The following diagram provides a month-by-month summary of the process and time schedule.

FIGURE 3 SUMMARY OF PROCESS PLAN AND SCHEDULE OF KEY DEADLINES



1.2.5 ROLES AND RESPONSIBILITIES

A pre-requisite of a well-organised planning process is that all role players are fully aware of their own and of other role players' responsibilities. One of the first preparation requirements for the IDP planning process is ensuring that there is a clear understanding of who the role players are and their roles and responsibilities.

TABLE 3 ROLES AND RESPONSIBILITIES OF EXTERNAL ROLE PLAYERS

ROLE PLAYERS	ROLES AND RESPONSIBILITIES
District municipalities	Co-ordination role for local municipalities by: <ul style="list-style-type: none"> o Ensuring horizontal alignment of the IDPs of the municipalities in the district municipality area. o Ensuring vertical alignment between district and local planning. o Facilitation of vertical alignment of IDPs with other spheres of government and sector departments. o Preparation of joint strategy workshops with local municipalities, provincial and national role players and other subject matter specialists.
Provincial Government	Ensuring vertical/sector alignment between provincial sector departments/provincial strategic plans and the IDP process at local/district level by: <ul style="list-style-type: none"> o Ensuring horizontal alignment of the IDPs of the district municipalities within the province. o Guiding the provincial sector departments' participation in and their required contribution to the municipal planning process. o Guiding them in assessing draft IDPs and aligning their sectoral programmes and budgets with the IDPs. o Efficient financial management of provincial IDP grants. o Monitoring the progress of the IDP processes. o Facilitation of resolution of disputes related to IDP. o Assist municipalities in the IDP drafting process where required. o Organise IDP – related training where required.

	<ul style="list-style-type: none"> o Co-ordinate and manage the MEC's assessment of IDPs.
Residents, communities and other local stakeholders	<p>To represent interests and contribute knowledge and ideas in the planning process by:</p> <ul style="list-style-type: none"> o Participating in the various participation platforms and responding to calls to participate and provide input.

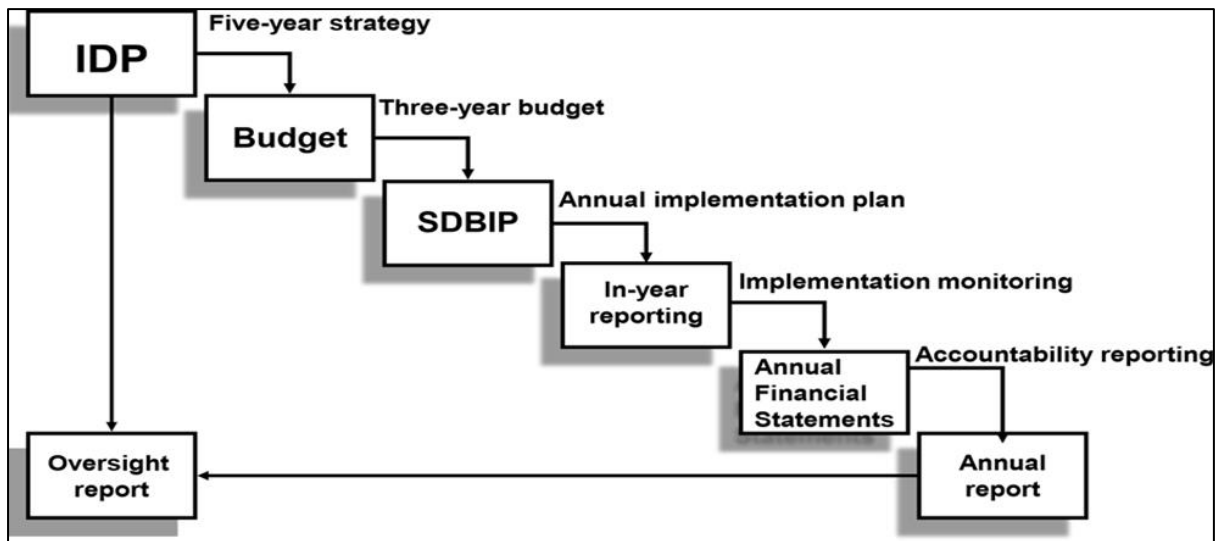
TABLE 4 ROLES AND RESPONSIBILITIES WITHIN THE MUNICIPALITY

ROLE PLAYERS	ROLES AND RESPONSIBILITIES
Municipal Council	<p>As the ultimate political decision-making body of the municipality, the Municipal Council has to:</p> <ul style="list-style-type: none"> o Consider and adopt a Process Plan as well as the IDP
Executive Mayor	<p>In terms of the Municipal Systems Act and the MFMA, the Executive Mayor must:</p> <ul style="list-style-type: none"> o Co-ordinate the annual revision of the IDP; o Be responsible for the overall management, co-ordination and monitoring of the process and drafting of the IDP or delegate this function to the Municipal Manager. o Submit the draft IDP to the municipal council.
Ward Councillors	<p>Ward Councillors are the major link between the Municipality and the residents. As such, their role is to:</p> <ul style="list-style-type: none"> o Link the planning process to their constituencies and/or wards. o Be responsible for organising public consultation and Participation.
Municipal Manager and / or Strategic Manager	<p>The Municipal Manager or a senior official being tasked with the function of an IDP Manager on his/her behalf has to manage and co-ordinate the IDP process by:</p> <ul style="list-style-type: none"> o Preparing the Process Plan. o Undertaking the overall management and co-ordination of the planning process. o Ensuring that all relevant role players are appropriately involved, o Ensuring that the planning processes are participatory, strategic and implementation orientated and are aligned to and comply to sector planning requirements. o Respond to comments on the draft IDP from the public, o Ensuring horizontal alignment to other spheres of government to the satisfaction of the municipal council. o Adjust the IDP in accordance with the MEC for Local Government's proposals.
Directors / Managers	<p>As the IDP implementers the Directors and Managers must be fully involved in the planning process to:</p> <ul style="list-style-type: none"> o Provide relevant technical, sector and financial information for analysis for determining priority issues. o Contribute technical expertise in the consideration and finalisation of strategies and identification of projects. o Provide departmental operational and capital budgetary information. o Be responsible for the preparation of project proposals, the integration of projects and sector programmes.
IDP/Budget Steering Committee	<p>Section 4 of the Local Government: Budget and Reporting Regulations requires that the mayor of a municipality must establish a budget steering committee to provide technical assistance to the mayor in discharging the responsibilities set out in section 53 of the Act. This Committee acts as an advisory and support structure to the Executive Mayor in providing a platform for him to provide political guidance and to monitor progress made in the IDP and budget process.</p>

1.2.6 RELATIONSHIP BETWEEN THE IDP, BUDGET, PERFORMANCE MANAGEMENT AND RISK

The IDP is the principal planning instrument and informs the Municipal budget. Whilst the IDP focusses on planning, performance management is a management tool to monitor and evaluate the implementation of the programmes and projects identified in the IDP. One of the core components of a Performance Management System (PMS) is the Service Delivery Budget Implementation Plan (SDBIP), which sets quarterly targets aligned to the performance contracts of the Senior Managers so that the implementation of projects and key operational programmes which have been budgeted for in a particular financial year can be monitored.

FIGURE 4 IDP / BUDGET / PERFORMANCE MANAGEMENT CYCLE



Risk Management is one of management's core responsibilities in terms of Section 62 of the Municipal Finance Management Act (MFMA) and is an integral part of the internal processes of the Municipality. It is a systematic process to identify, evaluate and address risks on a continuous basis before such risks can impact negatively on the service delivery capacity of the Municipality. When properly executed risk management provides reasonable assurance that the municipality will be able to achieve its goals and objectives. Risk management is fully integrated with the IDP and risks are linked to strategic goals and objectives.

1.3 PUBLIC PARTICIPATION STRUCTURES, PROCESSES AND OUTCOMES

According to the White Paper of 1998 on Local Government, developmental local government means a local government committed to work with citizens and groups within the community to find sustainable ways to meet their social, economic and material needs and improve the quality of their lives. The IDP is a mechanism and instrument that seeks to give meaning to developmental local government, where people themselves are active participants in the identification of needs, priorities and strategies for the reconstruction and development of communities.

The Constitution requires the Municipality to encourage the participation of community members and community organisations in the matters of local government. The Community play an integral role in municipal processes and decision-making and our challenge is to find the most effective method of implementing two-way communication and interaction.

1.3.1 PUBLIC PARTICIPATION

Public participation is a principle that is accepted by all spheres of government in South Africa. Participation is important to make sure that government addresses the real needs of communities in the most appropriate way.

Participation is one of the cornerstones of our democracy and has equal benefits for politicians, officials, and the community:

- Consultation will help the Municipal Council make more appropriate decisions based on the real needs of people.
- The more informed people are, the better they will understand what the Municipality is trying to do and what the budget and resource limitations are.
- Councillors can only claim to be accountable if they have regular interactions with the people they represent and if they consult and report back on key council decisions.
- The Municipality cannot address all the development needs on its own and partnerships are needed with other spheres of government, communities, civil society and business to improve service delivery and development.

Our public participation methodology is based on the definition of a Municipality as contained in Section 2 of the Municipal Systems Act that states that a municipality consists of:

- The political structures of the municipality (Council).
- The administration of the municipality.
- The community of the municipality.

FIGURE 5 COMPOSITION OF A MUNICIPALITY



Our public participation mechanisms for the purpose of drafting and reviewing the IDP comprise.

- Public meetings (town and ward based);
- Ward Committees.
- IDP Representative Forums (CAMAF):

- o Sector engagements.

1.3.1.1 PUBLIC MEETINGS

In terms of the approved Process Plan a series of town and ward based public meetings were convened at commencement of the drafting process. These meetings were rolled out from August to October 2022.

Different forms of communication were used to ensure the involvement and participation of the public and the different sectors in the municipal area including:

- o The local press.
- o The Municipality's external newsletter.
- o Posters on public notice boards and prominent places within communities.
- o Flyers delivered to homes.
- o Radio broadcasts.
- o Radio advertisements.
- o Social media – Facebook, WhatsApp, sms;
- o Public notice boards located in the Municipal Offices.
- o Loud hailing
- o Pop up advertisements at Wi-Fi hotspots.

Public meetings were aimed at identifying the needs of the communities and were combined with the quarterly feedback meetings, where Ward Councillors provide their communities with feedback on Council matters and other matters affecting the ward.

The following table indicates the public meeting schedule where inputs were solicited for the development of the draft IDP, Budget and SDF.

TABLE 5 PUBLIC MEETING SCHEDULE

WARD	TOWN	DATE	VENUE
1	Napier	31/08/2022	Napier Community Hall
1	Elim	20/09/2022	Elim Moravian Church Hall
2	Bredasdorp	16/08/2022	Liefdesnessie
2	Klipdale	12/09/2022	Klipdale Community Hall
3	Bredasdorp	16/08/2022	Nelson Mandela Hall
4	Bredasdorp	28/09/2022	Glaskasteel
4	Protem	29/09/2022	Protem
5	Struisbaai/L'Agulhas	30/08/2022	Suiderlig Service centre
5	Struisbaai North	30/08/2022	Struisbaai Community Hall
6	Bredasdorp	18/08/2022	Christen Gemeente Church
6	Arniston	25/08/2022	Arniston Community Hall

TABLE 6 IDP/SDF SECTOR ENGAGEMENTS

DATE	SECTOR	TIME	VENUE
22-08-22	Faith-based cluster	14h00	Nelson Mandela Hall, Bastian Street, Bredasdorp
23-08-22	Youth cluster	14h00	Welverdiend Library, Ou Meule Street, Bredasdorp
24-08-22	Sport cluster	14h00	Glaskasteel Hall, Recreation Street, Bredasdorp
25-08-22	Business cluster	14h00	Thusong Hall, Ou Meule Street, Bredasdorp
29-08-22	Agriculture cluster	14h00	Glaskasteel Hall, Recreation Street, Bredasdorp

25-08-22	Fishing community Arniston	10h00	Arniston Community Hall, Kamp Street, Arniston
31-08-22	Fishing community Struisbaai	14h00	Struisbaai Library, 1st Avenue Struisbaai
6-09-22	Social Cluster	14h00	Glaskasteel Hall, Recreation Street, Bredasdorp
8-09-22	Environmental, Cultural heritage	14H00	Glaskasteel Hall, Recreation Street, Bredasdorp

Following the tabling of the draft IDP by 31 March 2023, a second series of public meetings known as IDP/ Budget Imbizo's were held during April 2023. The IDP/ Budget Imbizo's was communicated in the same way as the August-October meetings, and aimed at providing the Community with an overview of the IDP, Budget as well as the SDF which includes:

- Vision, mission and strategic goals and objectives.
- Community needs analysis.
- Institutional challenges.
- Budget principles.
- Planning and budget process.
- Budget framework and format.
- Budget Assumptions.
- Draft Budget Summary.
- Draft Capital Budget (Projects).
- Tariff overview.
- Procedure for submission of inputs.

1.3.1.2 WARD COMMITTEES

Ward Committees are elected in terms Sections 72 -78 of the Municipal Structures Act. They have an important representative role to play in bridging the gap between the Municipality, its Council and the Community.

The role of Ward Committees in relation to the IDP process are to:

- Assist the ward councillor in identifying challenges and needs of residents.
- Provide a mechanism for inputs, discussion and negotiation between the stakeholders within the ward.
- Advise and make recommendations to the Ward Councillor on matters affecting the ward.
- Disseminate information in the ward.
- Ensure constructive and harmonious interaction between the Municipality and Community.
- Interact with other forums and organisations on matters affecting the ward.
- Draw up a ward plan that offers suggestions on how to improve service delivery in the particular ward.
- Monitor the implementation of the IDP in the ward.

Although they are not political structures, they are coupled to the term of office of the Municipal Council. The Ward Committees are chaired by the Ward Councillor and have the power to make any recommendations to the Ward Councillor and/or through the Ward Councillor to the local council on any matter affecting the ward.

The Municipality elected to have sector / organisation-based Ward Committees, that is to say the members are sectors or organisations represented by an individual nominated by the sector or organisation and not individual members of the community. This was done to enhance accountability and ensure a broader basis of input and information dissemination.

The Ward Committee election process was undertaken in February 2022. The following process was followed:


- Community sectors / organisations were invited to register on the Municipal database.
- Invitations were sent out for nominees from sectors / organisations.
- The communities were then invited to participate in the election process.


Elections took place from 9 February 2022 until 17 February 2022 and all Ward Committees were established by the end of February 2022 just in time to participate in the August - October 2022 public participation process.

The Ward Committees were tasked with consolidating, reviewing, and prioritising the needs identified during the town bases public meetings on a ward level. The inputs given by the communities, was scrutinised by the Ward Committees, and prioritised through a point system for the next five years. Most of the priorities was the mandate of the municipality and will be considered, but some of the priorities was the mandate of Provincial Government e.g., building of a new school and will be communicated to Province.











TABLE 7 WARD COMMITTEE MEMBERS

Ward 1





Cllr Raymond Ross
Cell: (065) 831 2878

 Aron van Breda Bim Board of Supervisors Cell: (073) 397 4003	 Ntombi Mcapukisi Napier Informal Area Cell: (043) 376 1601	 Hilary Mellel Napier Community Police Forum Cell: (082) 596 5681	 Kent Georgala Cape Agulhas Business Association Cell: (083) 266 7651	 Theresa Willmot Napier Residents Association Cell: (076) 835 0787
 Ivan Boshoff Napier Neighbourhood Watch Cell: (083) 700 2152	 Okko de Jamaer Napier Heritage and Conservation Body Cell: (083) 769 1145	 Josias de Kock Napier Agricultural Association Cell: (082) 572 0109	 Mark Parfington Huis Klippe Drift Napier Cell: (083) 232 7138	 Philana Bruinljes Spanjaardskloof Residents Cell: (062) 458 8627

Ward 2







Ald. Dirk Janjies
Cell: (082) 905 3064







 Igsaan Adams Bredasdorp Cricket Club Cell: (084) 583 2875	 Lionel Japhia Babbal & Kraabel Kleuterkoop Cell: (083) 701 3647	 Christoffel Seplember Klipdale Residents Cell: (071) 317 0127	 Bramwell Signeur Albert Myburgh Senior Secondary School Cell: (084) 506 9817	 David Elliott De Heide Primary School Cell: (073) 490 8071
 Sarel Pieters Bredasdorp Rangers Rugby Club Cell: (072) 375 2151	 Michael Olivier Liefdesnesie Service Centre Cell: (072) 426 0107	 Frederick Koeberg Anglican Church Men Society Cell: (082) 833 0109	 Hendrik Eksteen Standards Rugby Club Cell: (073) 479 0935	 Ernest White Bredasdorp Community Police Forum Cell: (060) 385 2443

Ward 3





Cllr. Renier Louw
Cell: (078) 148 9188



 Charlotte Louw Betanië Pentecostal Mission RSA Cell: (078) 573 9557	 Wendy Kweyama Cape Agulhas Local Football Association Cell: (078) 923 4841	 Xolisa Waxa Bredasdorp Taxi Association Cell: (078) 701 9366	 Dorothy Petersen Blue Crane Disabled Cell: (063) 465 4057	 Ruth Januarie Little Angels Educare Cell: (082) 475 7183
 Rachel Windvogel Bredasdorp Nutrition & Development Centre Cell: (073) 470 5708	 Karen Anderson Bredasdorp Community Police Forum Cell: (073) 694 2505	 Innocent Bam Lesedi Educare Cell: (083) 865 1200	 Buyiswa Lilian Gope Zweitsisa Informal Area Cell: (078) 242 6812	 Peter-John Sijleur Bredasdorp Ranges Rugby Club Cell: (061) 787 9845

Ward 4





Ald. Johan Nieuwoudt
Cell: (082) 905 5057

Vacant	 Rosemarie Maytham Bredasdorp Health & Welfare Committee Cell: (083) 654 9347	 Johan Neethling Suidpunt Old Age Home Cell: (073) 145 2037	 Sophia van Dyk ACVV Bredasdorp Cell: (084) 405 1115	 Anna de Beer Suidpunt Service Center Cell: (083) 261 7690
 André Joubert AGS of SA Bredasdorp Cell: (082) 897 6063	 Andries Temmes Proteem Residents Cell: (079) 146 4093	 J.S. Bester Dutch Reformed Church Bredasdorp Cell: (082) 508 6621	 Marlon Olivier Bredasdorp High School Cell: (071) 943 2461	 Ejoe Le Roux Bredasdorp Community Police Forum Cell: (076) 066 0938

Ward 5





Cllr. Andries Eksteen
(081) 714 8919


 Antonie Fourie Onse Hoop Service Center Cell: (084) 589 7999	 Eloise Krige Cape Agulhas Business Association Cell: (082) 821 0287	 Miriam van Rooy Struisbaai Informal Area Cell: (064) 804 2117	 Giel de Kock Agulhas Heritage Association Cell: (082) 908 4913	 Marius Carstens Suidpunt Conservation Association Cell: (083) 984 3664
 Johan Hickman Suidpunt Residents Association Cell: (072) 750 8100	 Pieter Albertyn Overberg Agricultural Association Cell: (082) 932 5997	 Derick Strydom Agulhas National Park Cell: (082) 678 9344	 Schalk Lourens Struisbaai Community Police Forum Cell: (082) 568 3022	 Trevor Haynes Dutch Reformed Church Suidpunt Cell: (084) 511 8705

Ward 6





Cllr. Janine August - Marinus
Cell: (063) 275 5653

 Jodine Davids Amiston Selfbou Block Cell: (073) 543 0919	 Elizabeth Spandiel Bredasdorp Selfbou Block Cell: (079) 074 0197	 James Murtz Kassebaai Block Cell: (078) 400 4876	 Karen Grandfield Kleinbegin Block Cell: (078) 112 5402	 Nicolas September Valstruikamp Block Cell: (072) 826 8257
 Godfrey Gerbe Sea Hawks Rugby Club Cell: (065) 100 9533	 Amelia Klaasen V-Dub Club Cell: (078) 303 5415	 Andreas Marthinus Waenhuiskrans Fishermen's Union Cell: (076) 185 0428	 Clarens Davids Bergig Block Cell: (078) 063 8403	 Philinda Janse Bredasdorp Community Police Forum Cell: (082) 679 2900

1.3.1.3 THE CAPE AGULHAS MUNICIPAL ADVISORY FORUM

The Cape Agulhas Municipal Advisory Forum (CAMAF) functions as the IDP Representative Forum and comprises two members from each ward committee (12 members) as well as other key stakeholders designated by the Executive Mayor. The CAMAF was re-constituted for the five-year period at commencement of the IDP process.

The CAMAF meeting was held on 8 November 2022 in Bredasdorp. The CAMAF focussed on the cross-cutting priority needs identified by the community that affect the Municipality as a whole.

The following crosscutting issues were identified in almost every ward:

- Safety and security
- Youth development
- Economic development /Job creation
- Skills Development

A prominent feature of some of the above issues are that not all of them can be addressed by the Municipality alone. Most aspects fall within the functional jurisdiction of other spheres of government and the community.

1.3.2 COMMUNITY NEEDS ANALYSIS

The community needs analysis assesses current and future community needs so that future planning is targeted at meeting local priorities in the most equitable, effective, and efficient way within the parameters of the Municipality's mandate and resources.

The assessment focussed on all needs of the community which and not just those that fall within the functional mandate of the Municipality. For this reason, community needs identified in the IDP are often perceived as a wish list and Municipalities are often seen as misleading the communities by allowing them to list their needs and or concerns as it creates expectations. It is however important to list all these needs as they also inform District, Provincial and National Planning. Furthermore, it is very often a requirement from potential donors that a need be included in the Municipal IDP before it will be considered.

It was very apparent during the public and ward committee meetings that the strategic agenda of the Municipality needs to focus on socio economic development. Safety and security, social development, economic development /job creation and skills development featured on the top of every ward list and is therefore a cross cutting priority.

The newly elected council adopted the IDP of its predecessor hence the community needs which remained from the previous IDP, were retained following confirmation with the community. New needs were also identified in each ward.

The complete list of Community needs is attached as **Annexure A**

1.3.3 COUNCIL STRATEGIC WORKSHOP

Cape Agulhas Municipality conducted its annual strategic planning session with the newly elected council on 11-13 April 2022. The planning session aimed to discuss and agree on the best actions to be taken for the municipality to achieve its goals over the next five years consolidated into a short-term institutional plan.

The institutional plan was approved by Council on 13 December 2022. Although the Council resolved not to alter their overarching strategy, the institutional plan provided a good operational framework to achieve the Municipality's strategic goals.

CHAPTER 2: MUNICIPAL OVERVIEW

2.1 INTRODUCTION

The Municipal Systems Act defines a municipality as:

- a) *“an organ of state within the local sphere of government exercising legislative and executive authority within an area determined in terms of the Local Government: Municipal Demarcation Act, 1998;*
- b) *consists of—*
 - (i) *the political structures and administration of the municipality; and*
 - (ii) *the community of the municipality;*
- c) *functions in its area in accordance with the political, statutory and other relationships between its political structures, political office bearers and administration and its community; and*
- d) *has a separate legal personality which excludes liability on the part of its community for the actions of the municipality.”*

The King IV Report on Corporate Governance, launched on 1 November 2016, contains the philosophy, principles and leading practices for corporate governance in South Africa. The overarching objective of King IV is to make corporate governance more accessible and relevant, and to be the catalyst for a shift from a compliance-based mind set to one that sees corporate governance as a lever for value creation. Much emphasis is placed on integrated reporting and integrated thinking.

King IV has taken the decisive step to focus on outcomes as a way of driving acceptance of corporate governance as integral to value creation by organisations characterised by an ethical culture, good performance, effective control and legitimacy. Linking governance to outcomes should therefore result in organisations practising quality governance.

In terms of King IV (2016), the following represents the governing body's primary governance role and responsibilities, principles towards good corporate governance, and governance outcomes:

The governing body should;

Principle 1: lead ethically and effectively.

Principle 2: govern the ethics of the organisation in a way that supports the establishment of an ethical culture.

Principle 3: ensure that the organisation is and is seen to be a responsible corporate citizen.

Principle 4: appreciate that the organisation's core purpose, its risks and opportunities, strategy, business model, performance and sustainable development are all inseparable elements of the value creation process.

Principle 5: ensure that reports issued by the organisation enable stakeholders to make informed assessments of the organisation's performance and its short-, medium- and long-term prospects.

Principle 6: serve as the focal point and custodian of corporate governance in the organisation.

- Principle 7:** comprise the appropriate balance of knowledge, skills, experience, diversity and independence for it to discharge its governance role and responsibilities objectively and effectively.
- Principle 8:** ensure that its arrangements for delegation within its own structures promote independent judgement and assist with balance of power and the effective discharge of its duties.
- Principle 9:** ensure that the evaluation of its own performance and that of its committees, its chair and its individual members, support continued improvement in its performance and effectiveness.
- Principle 10:** ensure that the appointment of, and delegation to, management contribute to role clarity and the effective exercise of authority and responsibilities.
- Principle 11:** govern risk in a way that supports the organisation in setting and achieving its strategic objectives.
- Principle 12:** govern technology and information in a way that supports the organisation setting and achieving its strategic objectives.
- Principle 13:** govern compliance with applicable laws and adopted, non-binding rules, codes and standards in a way that supports the organisation being ethical and a good corporate citizen.
- Principle 14:** ensure that the organisation remunerates fairly, responsibly, and transparently so as to promote the achievement of strategic objectives and positive outcomes in the short, medium and long term.
- Principle 15:** ensure that the assurance services and functions enable an effective control environment, and that these support the integrity of information for internal decision-making and of the organisation's external reports.
- Principle 16:** In the execution of its governance role and responsibilities, the governing body adopt a stakeholder-inclusive approach that balances the needs, interests and expectations of material stakeholders in the best interests of the organisation over time.
- Principle 17:** ensure that responsible investment is practiced by the organisation to promote the good governance and the creation of value by the companies in which it invests.

2.2 POLITICAL STRUCTURES

Cape Agulhas Municipality is established in terms of Section 12 of the Local Government Municipal Structures Act, (Act 117 of 1998) (Municipal Structures Act), as a Municipality with a Mayoral Executive System combined with a Ward Participatory System. The Municipality has the following political structures:

Municipal Council

The Municipal Council:

- governs by making and administering laws and raising taxes.
- represents the local community.
- develops and evaluate the policies and programs of the municipality.
- ensures the accountability and transparency of the operations of the municipality.
- maintains the financial integrity of the municipality.

The Municipal Council comprises 11 Councillors, six of whom are Ward Councillors and five of whom are Proportional Representation (PR) Councillors. The table below provides a list of Councillors and their political affiliations:

FIGURE 6 CAPE AGULHAS MUNICIPAL COUNCILLORS

COUNCIL MEMBERS	CAPACITY	POLITICAL PARTY	WARD OR PROPORTIONAL
 P Swart	Executive Mayor	DA	Proportional
 R Ross	Executive Deputy Mayor Ward Councillor	DA	Ward 1
 D Burger	Speaker	Freedom Front Plus	Proportional
 D Jantjies	Ward Councillor	Dienslewering party	Ward 2
 R Louw	Ward Councillor	ANC	Ward 3
 J Nieuwoudt	Ward Councillor	DA	Ward 4

 A Eksteen	Ward Councillor	DA	Ward 5
 J August-Marthinus	Ward Councillor	ANC	Ward 6
 K Donald	PR Councillor	DA	Proportional
 M Mathysen	PR Councillor	Dienslewering Party	Proportional
 R Mokotwana	PR Councillor	ANC	Proportional

Executive Mayor

Executive power is vested in the Executive Mayor, in accordance with a framework of powers assigned by legislation and powers delegated by the Municipal Council in terms of the Municipal Systems Act

The Executive Mayor:

- is the executive and political leader of the municipality and is in his/her capacity supported by the mayoral committee.
- is the social and ceremonial leader of the municipality.
- must identify the needs of the municipality and evaluate progress against key performance indicators.

- responsibilities regarding the annual budget, the budget process, IDP process and various other financial matters.
- performs the duties and exercise the responsibilities that were delegated to him by the council.

Speaker

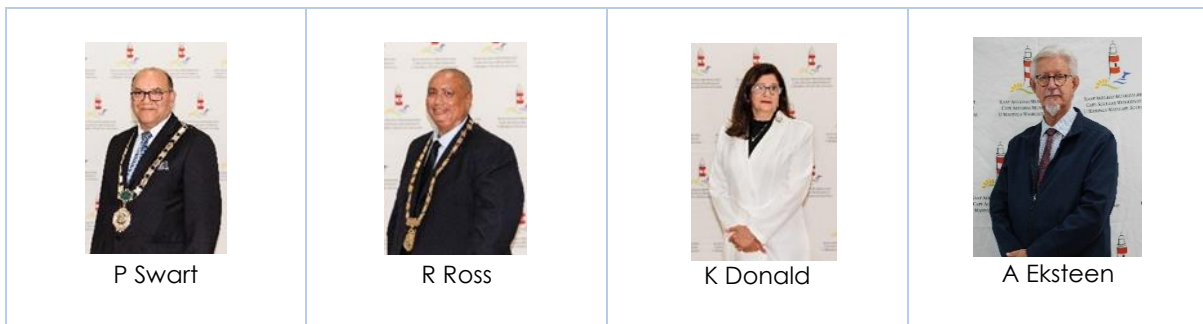
The Speaker:

- presides over Municipal Council meetings so that its business can be carried out efficiently and effectively;
- provides information and recommendations to the Municipal Council with respect to the role of Council;
- carries out the duties of Chairperson of the Municipal Council under the Structures Act, Systems Act, the Municipality's Rules of Order, common law and tradition;
- enforces the Code of Conduct; and
- exercises delegated authority.

Mayoral Committee

The Executive Mayor is assisted by the Executive Mayoral Committee. The Executive Mayoral Committee is chaired by the Executive Mayor, Councillor P Swart. The Committee also comprises the Deputy Mayor, Councillor R Ross, Councillor Karin Donald and Councillor A Eksteen.

FIGURE 7 CAPE AGULHAS MAYORAL COMMITTEE



Portfolio Committees

Portfolio Committees are appointed in terms of section 80 of the Municipal Structures Act. Section 80 committees are permanent committees that specialise in a specific functional area of the Municipality and may in some instances make decisions on specific functional issues. They advise the Executive Mayor on policy matters and make recommendations to the Executive Mayor. The Municipality has 4 Portfolio Committees namely:

TABLE 8 PORTFOLIO COMMITTEES (SECTION 80)

COMMITTEE	MEMBERS
Management Services Committee	<ul style="list-style-type: none"> ○ Cllr R Ross (Chairperson) ○ Cllr J August-Marthinus ○ Ald D Jantjies ○ Ald J Nieuwoudt ○ Cllr K Donald
Infrastructure services Committee	<ul style="list-style-type: none"> ○ Cllr A Eksteen (Chairperson)

	<ul style="list-style-type: none"> o Cllr R Louw o Ald D Jantjies o Cllr R Ross o Cllr K Donald
Finance and ICT services Committee	<ul style="list-style-type: none"> o Cllr K Donald (Chairperson) o Cllr R Louw o Cllr M Matthysen o Cllr D Burger o Cllr A Eksteen
Masakhane Work group	<ul style="list-style-type: none"> o Cllr R Ross (Chairperson) o Ald D Jantjies o Cllr R Louw o Cllr R Baker o Ald J Nieuwoudt o Cllr A Eksteen o Cllr J August-Marthinus

Other Committees of Council

Section 79 of the Municipal Structures Act makes provision for the appointment of other Committees by Council as needed. They are usually appointed to investigate a particular issue and do not have any decision-making powers, except those delegated to them by Council. Once their ad hoc task has been completed, Section 79 committees may be disbanded. External experts, as well as councillors can be included on Section 79 committees.

TABLE 9 OTHER COMMITTEES (SECTION 79)

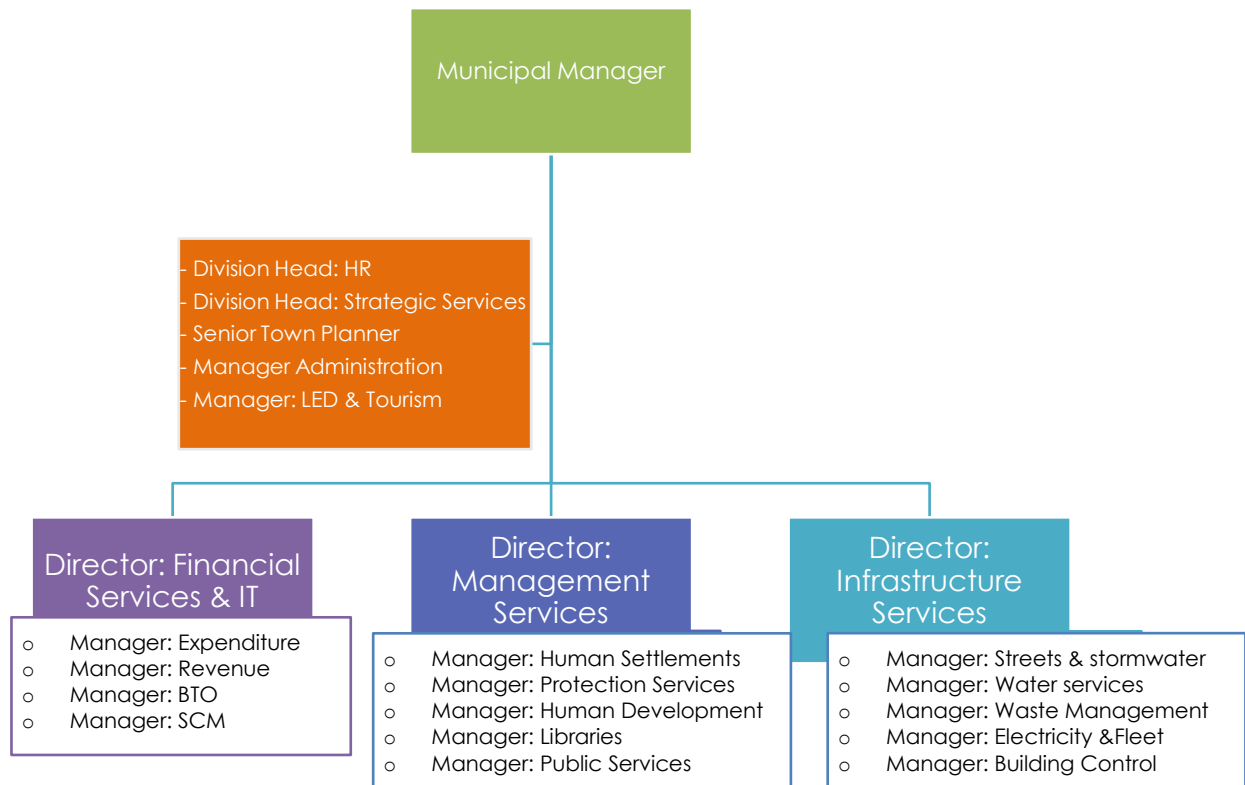
COMMITTEE	MEMBERSHIP
Labour forum	<ul style="list-style-type: none"> o Cllr K Donald o Cllr R Ross o Cllr R Mokotwana o Cllr J August-Marthinus
Employment Equity Committee	<ul style="list-style-type: none"> o Cllr K Donald o Cllr J August-Marthinus
Training and Development Committee	<ul style="list-style-type: none"> o Cllr R Ross o Cllr M Matthysen
Occupational, Health and Safety Committee	<ul style="list-style-type: none"> o Cllr A Eksteen o Cllr R Louw
Housing Committee	<ul style="list-style-type: none"> o Ald D Jantjies (Chairperson) o Cllr R Ross o Cllr R Louw o Ald J Nieuwoudt o Cllr A Eksteen o Cllr J August-Marthinus
MPAC	<ul style="list-style-type: none"> o Ald D Jantjies (Chairperson) o Cllr R Louw o Ald J Nieuwoudt
Audit and Performance-Audit Committee	<ul style="list-style-type: none"> o Ms L Stevens (Chairperson) o Mr B Vink o Mr J Gourrah o Ms Z Abrahams

2.3 THE ADMINISTRATION

The Cape Agulhas Municipality currently has an Office of the Municipal Manager and three Directorates. Directorates are headed by a Director, appointed in terms of Section 57 of the Municipal Systems Act, who reports to the Municipal Manager. Each Directorate is divided into Departments, which are headed by a manager who is responsible for specific functions within that Directorate.

The Municipal Council adopted a revised macro structure on 30 May 2017. The Municipal Manager and Directors all meet the minimum qualification requirements and competency levels as required by the MFMA and have annual performance agreements in place that align to the Municipality's top layer SDBIP. A re-structuring of the Organizational Structure is in process in order to comply with the Municipal Staff Regulations.

FIGURE 8 TOP MANAGEMENT STRUCTURE



The Divisions and Departments associated with each Directorate are indicated in the table below.

TABLE 10 ADMINISTRATIVE DIRECTORATES AND DEPARTMENTS

DIRECTORATE	DEPARTMENTS
Municipal Manager	<ul style="list-style-type: none"> o Internal Audit (Reports to Audit Committee) o Strategic Planning and Administration <ul style="list-style-type: none"> • Town and Regional Planning • Administration/Committee services / Property management/Archives

	<ul style="list-style-type: none"> • Integrated Development planning • Council Support, Ward committees, Public Participation and Client Services • Communication • Risk Management <ul style="list-style-type: none"> ○ Human Resource and Organisational Development Services ○ Tourism and Economic Development
Infrastructure Services	<ul style="list-style-type: none"> ○ Water and Sanitation ○ Roads and Storm water ○ Waste Management ○ Electro Technical Services and Fleet Management ○ Building Control
Financial Services and Information Technology	<ul style="list-style-type: none"> ○ Revenue ○ Expenditure ○ Budget and Treasury Office ○ Supply Chain Management ○ Information Technology
Management Services	<ul style="list-style-type: none"> ○ Library Services ○ Traffic and Law Enforcement ○ Public Services ○ Human Settlement ○ Human Development

2.4 RISK OVERVIEW

Risk Management was performed in terms of a shared service agreement with the Overberg District Municipality, which was dissolved in 2022 and it was decided that all municipalities would perform their own risk management function.

Annual departmental risk assessments are held with each Department during February for the next financial year. Further engagements are undertaken in May to review and where necessary determine new risk actions.

The following table indicates the strategic risks of the Cape Agulhas Municipality.

TABLE 11 CAPE AGULHAS MUNICIPALITY STRATEGIC RISKS

DESCRIPTION	RISK BACKGROUND	CAUSE OF RISK	POSSIBLE CONSEQUENCES	CURRENT CONTROLS	RESIDUAL RISK
<p>Impact of Power Outages / Loadshedding on municipality</p>	<p>Eskom faces the challenge of a constrained power system that will affect us until substantial new power capacity is available.</p> <p>Load shedding, or load reduction, is done countrywide as a controlled option to respond to unplanned events to protect the electricity power system from a total blackout.</p> <p>Electricity is critical in the following areas to ensure effective service delivery:</p> <p>Raw water Potable water Wastewater(sewage) ICT Offices providing essential and client services. Prevention of infrastructure vandalism and theft</p>	<p>Eskom guilty of mismanagement, poor planning and known cases of corruption.</p> <p>Eskom's inability to secure sustainable infrastructure and resources (coal & diesel inputs)</p> <p>Eskom's lack of proper communication with entire public (irrespective if one relies on electricity or not)</p>	<p>Loss of communications</p> <p>Financial implications - loss of income</p> <p>Increased efforts to sustain the municipalities financial viability.</p> <p>Increased vandalism and theft during loadshedding times at night</p> <p>Short to medium effect on CAM's capital infrastructure - concerning treatment plants whereas quality of water purification and sewerage treatment are directly impacted.</p> <p>Failure of water infrastructure (reservoir, pipes ect)</p> <p>Non-Compliance to water legislation</p> <p>Quality of water not up to standard</p>	<p>Generators/standby generators at critical infrastructure and service sites & offices.</p> <p>Funding moved from capital projects and operational budget to cover the significant costs of sustaining generators.</p> <p>Advance and regular communication with public.</p> <p>Manual back-up processes Use of laptops, cell phones</p>	<p>High</p>

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DESCRIPTION	RISK BACKGROUND	CAUSE OF RISK	POSSIBLE CONSEQUENCES	CURRENT CONTROLS	RESIDUAL RISK
			<p>Wastewater systems will cease to function under high power outage stages, not enough recovery time</p> <p>Collapse of water borne sewage system</p> <p>Possible large scale sewage spills and non-compliance to legislation</p> <p>Possible outbreak of diseases due to exposure of raw sewage</p> <p>Frustrated and dissatisfied communities - spike in complaints, claims and overall trust</p>		
Non-adherence to Restrictive Permit Conditions (Landfill Sites)	<p>Need conformance to:</p> <p>Storm-water systems at landfills Weighbridge</p> <p>500m buffer zone</p> <p>Stabilization of slopes</p> <p>Restricted transport of cover material daily (permit condition) during lockdown</p> <p>Unauthorized access</p>	<p>Complexity of the restrictive permit conditions</p> <p>Prohibitive cost</p>	<p>Non-Compliance (Permit Conditions)</p> <p>Environmental impact</p> <p>Legal actions</p>	<p>Monitoring of the run-off water</p> <p>A contractor was appointed to transport cover material during lockdown - level 3.</p> <p>Application to reduce the buffer zone to 200m.</p> <p>Implemented external recommendations regarding landfill audit.</p> <p>Upgraded Struisbaai drop off zone</p>	High

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DESCRIPTION	RISK BACKGROUND	CAUSE OF RISK	POSSIBLE CONSEQUENCES	CURRENT CONTROLS	RESIDUAL RISK
Financial viability of the municipality	In terms of resources including cash reserves to maintain a sustainable municipality.	Non - adherence to long term financial plan (LTFP). Current long-term financial planning not aligned to LTFP.	Municipality unable to meet its financial commitments which will impact on service delivery	LTFP adopted - June 2015 Strategies adopted - December 2015_Implemented Revenue Enhancement Strategy Implementation of revised LTFP Monthly report to finance portfolio committee of long-term financial plan and revenue enhancement framework Productivity study Updated LTFP - 2021.	High
Illegal Erection of Informal Structures and Land Invasions	Illegal occupation in informal settlements and on other public land Challenges with regards to the implementation of policies Inadequate serviced land available. Inadequate capacity to fully implement building control in informal areas. Migration	Prospective employment opportunities in the CAM area (Seasonal employment opportunities) Better Lifestyle Farm evictions fuelling illegal occupations	People live in dangerous structures. Financial impact of legal process relating to evictions. Demand on infrastructure (often resulting in illegal connections) Living conditions detrimental to human health	Incidents of illegal occupation reported to law-enforcement Land invasion and squatter control policy Ongoing training. Inter-departmental SOP (Housing and Law enforcement) 2 Law Enforcement officials Informal settlement committee Monitor activities and incident reporting of squatter control (law enforcement). Implementation of Land invasion Policy Planning phase to create service sites for possible relocation of the informal settlement. Upgrade of informal settlement program	High
Inadequate Provision of water supply - source and water quality	Provision of adequate long term bulk water to cope with increasing demand due to population growth and	Increasing demand, changing weather patterns, new residential	Lack of delivering of basic services which will lead to protests.	Water demand management.	Medium

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DESCRIPTION	RISK BACKGROUND	CAUSE OF RISK	POSSIBLE CONSEQUENCES	CURRENT CONTROLS	RESIDUAL RISK
	developments especially in Struisbaai	developments including low-cost housing Load-shedding Old infrastructure	Associated health risks. Decrease in revenue. Protest actions	Equipment of 2 new boreholes Napier and 1 borehole in Suiderstrand Monitoring of ground water levels.	
Failure to provide/render effective disaster management function	Disaster Management is a mandated municipal function from May 2016 in accordance with the Disaster Management Act.	Lack of formal training for Disaster Management staff PT shifted the disaster management function to local government without additional funding/ resources (unfunded mandate) Lack of resource capacity (Personnel and infrastructure) to perform disaster functions. Lack of early warning systems for major flooding or severe climate and weather related incidents. Insufficient budget allocation to execute disaster management function. A percentage of the Fire & Rescue budget was allocated for Disaster Management.	Ineffective Disaster Management Function - poor/ no service delivery. Unable to respond to the needs of the public. during a disaster. Public dissatisfaction	Disaster Management Plan Shared service agreement with ODM Working in collaboration with other spheres of government i.e JOC, SAPS, Provincial Disaster Management Winter, summer and holiday readiness plans	Medium

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DESCRIPTION	RISK BACKGROUND	CAUSE OF RISK	POSSIBLE CONSEQUENCES	CURRENT CONTROLS	RESIDUAL RISK
Xenophobia attacks within Cape Agulhas	Xenophobia attacks threaten the lives and livelihoods of refugees, asylum seekers, economic migrants and other locally defined outsiders including domestic migrants and ethnic minorities within Cape Agulhas. It is considered as attitudes, prejudices and behaviour that reject, exclude, and often vilify persons based on the perception that they are outsiders or foreigners to the community, society, or national identity	Opposition to immigration by residents Perception by locals that immigrants are getting jobs more often than the locals themselves. Locals claiming immigrants are involved with illegal activities. Lack of capacity to decrease the risk of land grabs and xenophobia	Public threats and violence commonly known as xenophobic violence that often results in massive loss of lives and livelihoods and damage to property. Protest actions and civil unrest Social displacement Financial impact on municipal resources	Land Invasion policy Safety Forum Integrated support from intergovernmental stakeholders Cross-border agreement within the Overberg District municipalities	Medium
Protest action / Civil unrest	Protest action results due to the socio-economic conditions in Cape Agulhas and the inability of government (local, district, provincial and national) to fulfil the basic needs of the community. Civil unrest refers to public violence due to outright criminal activity without any specific demands.	Deteriorating socio-economic conditions. Lack of funding to fulfil the basic needs of all of Cape Agulhas's residents. Policy indecision by National Government. Criminal elements infiltrate peaceful protest actions to instigate riots.	Damage to or destruction of property, injuries and loss of life of municipal staff and members of the public. Business continuity implications: Damage or destruction of municipal property; municipal officials	Local Economic Development and Social Development Departments in place to implement programmes to improve the socio-economic conditions in Cape Agulhas. Municipal Infrastructure Grants (MIG) Traffic and Law Enforcement Units to respond to protest actions and civil unrest.	Medium

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DESCRIPTION	RISK BACKGROUND	CAUSE OF RISK	POSSIBLE CONSEQUENCES	CURRENT CONTROLS	RESIDUAL RISK
		<p>Statements by politicians encouraging communities to disregard law and order.</p> <p>Opportunistic criminals take advantage of protest actions when the resources of the SAPS and Law Enforcement are used for crowd control.</p> <p>Influx of foreign illegal nationals</p>	<p>unable to attend work due to threats or road closures.</p> <p>Limited ability to deliver specific services during the duration of the protest. (Solid waste removal, traffic and law enforcement, fire services, etc.)</p> <p>Public, SAPS and/or Law Enforcement use deadly force to defend themselves against violent protesters.</p>	<p>Collaboration with the SAPS to plan for and deal with protests and riots.</p> <p>Utilization of an eviction contractor.</p> <p>Court interdicts</p> <p>Business Continuity Framework</p> <p>Collaboration between councillors and municipal officials to engage with communities to find solutions to problems giving rise to protest actions.</p> <p>Indigent Policy and related subsidies</p> <p>District Safety Forum</p> <p>Quarterly report to Fraud and Risk Management Committee</p> <p>CAM Safety plan</p>	

CHAPTER 3: STRATEGIC DIRECTION

This Chapter sets out the strategic direction of Cape Agulhas Municipality for the 2022/23 – 2026/27 IDP cycle. The strategic direction of the Municipality is required to align to the Constitutional objectives of Local Government, National Development Plan as well as the National Key Performance Areas of local government. The strategy of the Municipality is a high-level strategy that links the IDP strategic goals and strategic objectives to functional development priorities.

3.1 VISION, MISSION AND VALUES

VISION	MISSION	VALUES
<ul style="list-style-type: none">• Together for excellence• Saam vir uitnemendheid• Sisonke Siyagwesa	<ul style="list-style-type: none">• To render excellent services through good governance, public ownership and partnership in order to create a safer environment that will promote socio-economic growth and ensure future financial sustainability in a prosperous southernmost community	<ul style="list-style-type: none">• Fairness• Integrity• Accountability and Responsibility• Transparency• Innovativeness• Responsiveness

3.2 SWOT ANALYSIS

A SWOT analysis was conducted to determine what the strengths, weakness, opportunities, and threats are that could either negate or assist the municipality in achieving its vision. The SWOT analysis was a collective effort from both the Councillors and senior management to create a picture of the current state of the Municipality and provide a platform for the development of future strategic plans.

The SWOT analysis guides the development of appropriate strategic and policy interventions to enable the Municipality to turn the weaknesses into strengths and actualise opportunities. In some instances, opportunities are also classified as threats. In essence this means that if not managed correctly the opportunity could easily become a threat. Appropriate risk management plans must be developed to mitigate possible threats.

TABLE 12 SWOT ANALYSIS

STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
<p>Communication</p> <p>Dedicated leadership and management team</p> <p>Sound IDP processes and planning</p> <p>Political buy-in and support</p> <p>Clear vision mission and strategies</p>	<p>Communication</p> <p>Inadequate communication</p> <p>Lack of sufficient communication between ward councillors and directors</p> <p>Website old – to be updated to give public correct information.</p> <p>Communication audit</p> <p>Public participation feedback</p> <p>Lack of internal capacity to execute the communication mandate</p>	<p>Communication</p> <p>Improved community support and participation</p> <p>Enhanced relationships with stakeholders</p> <p>Culture of service excellence</p> <p>Greater customer satisfaction</p> <p>Enhanced credibility</p> <p>Develop Communications Audit</p>	<p>Communication</p> <p>Website - Incorrect info provided to public</p> <p>Co-operation between departments</p> <p>Insufficient resources to implement communication plan</p> <p>Budget constraints</p> <p>Community apathy and disinterest</p>
<p>Economic Development</p> <p>Blue Flag Status</p>	<p>Economic Development</p> <p>Lack of support for SMME development and growth</p>	<p>Economic Development</p> <p>Aquaculture</p> <p>Agri parks and agribusiness</p>	<p>Economic Development</p>

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STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
		<p>Location attracts both business and tourists/migration/ potential economic opportunities</p> <p>improve economic activities in all towns.</p>	
Environment	<p>Environment</p> <p>Lack of space for waste</p>	Environment/Environmental	<p>Environment/Environmental</p> <p>Global warming/climate change</p> <p>Green energy/renewable/ Recycling</p> <p>Green building/ buildings to be more energy efficient, working towards it.</p> <p>Negative public objection to Development</p> <p>Climate change and effects on Cape Agulhas Municipal area.</p>
<p>Financial Management, Governance and Accountability</p> <p>Legislative compliance relating to financial reporting / MSCOA.</p> <p>Developed Standard Operating Procedures (SOP's) relating to most of the key financial discipline processes.</p> <p>Sound financial management and good governance based on best practices – eight (8) consecutive “Clean Audit” outcomes.</p>	<p>Financial Management, Governance and Accountability</p> <p>Utilisation of the financial system to its full potential and MSCOA objective</p> <p>Ownership of processes, dedicated responsibility / budget implementation and project management</p> <p>Unrealistic / insufficient budget estimates – capital and operating (Budget for deficit which results in a surplus)</p>	<p>Financial Management, Governance and Accountability</p> <p>Financial credibility</p>	<p>Financial Management, Governance and Accountability</p> <p>mSCOA implementation</p>

FINAL INTEGRATED DEVELOPMENT PLAN AMENDMENTS 2022/23 -2026/27

STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
<p>Municipality is financially sound and viable (improved financial position)</p> <p>Implementation of long-term financial plan with clear specific targets in order to improve the cash position. Legal requirements adhered to all the time.</p>	<p>Lack of long-term planning / prioritisation of capital expenditure – unrealistic in-year projections - actual vs approved budget</p>		
<p>Financial Management and Stability</p> <p>Valuable fixed assets</p> <p>% Spending on capital projects – 97,8 %</p>	<p>Financial Management and Stability</p> <p>Currently insufficient operational speed camera's - In process of tender process to obtain more cameras.</p> <p>Budget Constraints</p> <p>Decline in financial reserves/ sustainability.</p>	<p>Financial Management and Stability</p> <p>Continuously source for external funding opportunities</p> <p>Further expedite the mix for capital investment through external borrowing / grant funding</p> <p>Decrease in expenditure on non-priority issues / irregular, unauthorised, wasteful and fruitless expenditure.</p> <p>Improve the surplus on a year-to-year basis to improve sustainability.</p>	<p>Financial Management and Stability</p> <p>Slow economy/lack of investment</p> <p>Increasing debtors</p> <p>Stagnation of tax-base</p> <p>Tariff increases versus affordability (Impact of the proposed Eskom tariff – CPIX)</p> <p>Country wide worsens economic outlook with increased job losses.</p> <p>Safeguard and maintenance of council's assets</p> <p>Decrease i.r.o the NT and PT fiscal allocation - DoRA</p>
<p>Human Capital</p> <p>Qualified and skilled Managers, middle management and officials</p> <p>Labour stability within department with low personnel movement</p>	<p>Human Capital</p> <p>Shortage of Manpower – Especially in the Parks Team – Law Enforcement</p> <p>Succession planning i.r.o key positions within finance department.</p> <p>Personnel development in order to fill the gap for replacement when</p>	<p>Human Capital</p> <p>Skills development</p> <p>Training for staff, job related.</p> <p>Restructuring of organogram</p>	<p>Human Capital</p> <p>Continuity/succession plan</p> <p>Employee related cost - increase EPWP cost / benefits / overtime / standby costs</p>

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STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
<p>Staff are knowledgeable and do attend relevant workshops on updates of new regulations.</p>	<p>managers / key personnel reach retirement age.</p> <p>Inability of supervisors to supervise their staff/team leading to lack of optimal utilisation of staff capacity</p>		<p>Attract / Recruitment of personnel in key positions</p>
<p>Human Settlements</p> <p>100 % - spending housing grant – R 70 m</p> <p>Deferred Ownership concept a first</p>	<p>Human Settlements</p> <p>Challenges regarding sufficient Bulk Service Capacity to supplement /implement housing projects.</p>	<p>Human Settlements</p> <p>Deferred ownership – aimed at middle income group.</p> <p>Creating more vibrant housing projects – for example include parks, businesses in planning processes.</p> <p>Taking the integration of Communities into account when planning housing projects</p>	<p>Human Settlements</p>
<p>ICT</p> <p>Safe and secure ICT environment with established ICT Governance structures, policies and ICT Disaster Recovery and Recovery Operation Centre</p>	<p>ICT</p>	<p>ICT</p> <p>Electronic Plan System (Ovvio) expand with more modules.</p>	<p>ICT</p> <p>ICT Security threats</p> <p>Maintain financial data integrity and completeness.</p> <p>Technology must be regularly updates for output efficiency.</p>
<p>Infrastructure</p> <p>Sufficient Capacity-Cemeteries</p> <p>Well-functioning Thusong Centre</p>	<p>Infrastructure</p> <p>Ageing infrastructure</p>	<p>Infrastructure</p> <p>Utilise available land and buildings</p> <p>Infrastructure and Management Service's good implementation track record – improved grant allocation</p> <p>Utilisation of property to stimulate growth and investment (Selling of property)</p>	<p>Infrastructure</p> <p>Ageing infrastructure / maintenance</p> <p>Ageing infrastructure and the increased demand for services due to ongoing growth in the CAM area</p> <p>Growth in the coastal areas – increased services requirements</p>

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STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
		<p>Shield House to be used as youth resource centre.</p> <p>Cape Access to use Shield House as a point of service delivery</p>	
<p>Income Generation and Revenue Enhancement</p> <p>Revenue enhancement strategy to maximise revenue potential.</p>	<p>Income Generation and Revenue Enhancement</p>	<p>Income Generation and Revenue Enhancement</p> <p>Railways /air- passengers and goods</p> <p>Improve credit control and debt collection initiative.</p> <p>Improve income from fines</p> <p>Improve income from resorts</p> <p>Improvement to continuously better our Summer and Winter Seasonal Readiness Plans</p> <p>Upgrading of blue flag area to ensure blue flag status</p> <p>More K53 and road worthy tests conducted on a daily basis.</p>	<p>Income Generation and Revenue Enhancement</p>
<p>Internal Processes</p> <p>Transparent SCM processes</p> <p>Application of fair and transparent SCM processes in a consistent manner</p>	<p>Internal Processes</p> <p>Centralised SCM unit</p> <p>Lack of centralised SCM processes</p>	<p>Internal Processes</p>	<p>Internal Processes</p>
<p>Law Enforcement</p>	<p>Law Enforcement</p> <p>Law Enforcement Strategy – Draft Strategy</p>	<p>Law Enforcement</p> <p>Put nuisance by-law in place for better enforcement.</p>	<p>Law Enforcement</p> <p>Law enforcement / hope for better co-operation with courts enforcing</p>

FINAL INTEGRATED DEVELOPMENT PLAN AMENDMENTS 2022/23 -2026/27

STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
	Stray animals – Draft Animal Control Strategy completed.	More integrated approach with SAPS and other enforcement	fines list, and legal processes to stop illegal activities.
<p>Leadership</p> <p>Political/Labour stability due to good leadership</p> <p>Unbiased MM</p> <p>Good financial management and liquidity</p>	<p>Leadership</p>	<p>Leadership</p>	<p>Leadership</p>
<p>Marketing</p> <p>The strategic location of the Municipality offers a unique product for income generation</p>	<p>Marketing</p> <p>No staff members dedicated to marketing and public relations</p>	<p>Marketing</p> <p>Active economic marketing of the municipality/municipal area</p>	<p>Marketing</p> <p>Loss of possible income due to lack of aggressive marketing of resorts, tourism opportunities</p>
<p>Partnerships, Networking and Relationship Building</p> <p>Good relationship between the municipality and provincial government</p> <p>Public participation structures e.g., ward committees</p>	<p>Partnerships, Networking and Relationship Building</p> <p>Lack of partnership structures between LG and private sector</p>	<p>Partnerships, Networking and Relationship Building</p> <p>Sport development</p> <p>Improve effectiveness and efficiency through productivity / possible outsourcing / private partnerships</p>	<p>Partnerships, Networking and Relationship Building</p>
<p>Planning and Development</p> <p>Paperless approval of building plans and electronic submissions done</p>	<p>Planning and Development</p> <p>Illegal building work. New fines list will help in this regard.</p> <p>Safety Plan – Approved by Council – implementation plan lacking</p>	<p>Planning and Development</p> <p>Upgrading of our Informal Area's</p>	<p>Planning and Development</p> <p>Plans Examiner to better turnaround time on plan approval and stimulate the economy.</p>

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STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
<p>Electronic issuing of Occupation certificate from site after final inspection done</p> <p>Staff equipped to ensure public receives the correct info on building related questions. Tasks completed within time frameworks.</p> <p>Good turnaround time on building plan approvals</p>			
<p>Political</p> <p>Public participation structures e.g., ward committees</p> <p>Functional Youth Council</p>	<p>Political</p>	<p>Political</p> <p>Improve public participation and accountability i.r.o. SDBIP, Performance Management System</p>	<p>Political</p> <p>National political Instability</p> <p>Illegal occupation of land</p> <p>Decrease in grants</p>
<p>Service Delivery</p> <p>All systems work effectively resulting in good service delivery.</p> <p>Good service delivery - complaints are dealt with immediately.</p> <p>Functional Libraries in all the nodes of CAM</p>	<p>Service Delivery</p>	<p>Service Delivery</p>	<p>Service Delivery</p> <p>Increased demand for services</p>
<p>Social</p> <p>Established Community projects/facilities (Soup Kitchens,</p>	<p>Social</p> <p>Vandalism</p>	<p>Social</p>	<p>Social</p> <p>Influx people to our area, especially those without a permit</p>

FINAL INTEGRATED DEVELOPMENT PLAN AMENDMENTS 2022/23 -2026/27

STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
<p>tutoring sessions, Bredasdorp safe house)</p>			<p>Uncontrolled growth in our informal area</p> <p>Non-Nationals – Reintegration into our Informal Settlements</p> <p>More integrated approach with SAPS and other enforcement entities like we did during past reintegration program of non-nationals to containing peace in our community.</p> <p>Illegal occupation of land, riots and possibilities of Xenophobia</p> <p>Vandalism - Vandalism Strategy – Developmental Stage</p> <p>Unemployment</p> <p>Crime</p>

3.3 STRATEGIC GOALS AND OBJECTIVES

The following table sets out the Municipalities strategic goals and objectives, which are aligned to the National KPA's for Local Government to give effect to its vision & mission:

TABLE 13 STRATEGIC GOALS AND OBJECTIVES

NATIONAL KPA	MUNICIPAL KPA	STRATEGIC GOAL	STRATEGIC OBJECTIVE
KPA1: Good Governance and Public Participation	MKPA1: Good Governance and Public Participation	SG1: To ensure good governance	SO1: To create a culture of good governance.
			SO2: To create a culture of public participation and empower communities to participate in the affairs of the Municipality.
KPA2: Municipal Institutional Development and Transformation	MKPA2: Municipal Institutional Development and Transformation	SG2: To ensure institutional sustainability	SO3: To create an administration capable of delivering on service excellence.
KPA3: Local Economic Development	MKPA3: Local Economic Development and Tourism	SG3: To promote local economic development in the Cape Agulhas Municipal Area	SO4: To create an enabling environment for economic growth and development
			SO5: To promote tourism in the Municipal Area
KPA4: Municipal Financial Viability and Management	MKPA4: Municipal Financial Viability and Management	SG4: To improve the financial viability of the Municipality and ensure its long-term financial sustainability	SO6: To provide effective financial, asset and procurement management
KPA5: Basic Service Delivery	MKPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO7: Provision of equitable quality basic services to all households
			SO8: To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery.
			SO9: To provide community facilities and services
			SO10: Development of sustainable vibrant human settlements
	MKPA6: Social and youth development	SG6: To create a safe and healthy environment for all citizens and visitors to the Cape Agulhas Municipality	SO11: To promote social and youth development
			SO12: To create and maintain a safe and healthy environment

CHAPTER 4: LEGAL FRAMEWORK AND INTERGOVERNMENTAL STRATEGY ALIGNMENT

Integrated development planning is both a process and a plan that is undertaken in terms of legislation and within the parameters of National, Provincial and District strategy.

4.1 LEGAL FRAMEWORK AND STATUS

4.1.1 THE CONSTITUTION

Chapter 3 of the Constitution regulates co-operative governance. Sections 40 and 41 of the Constitution require the three spheres of government (National, Provincial and Local) to cooperate with one another and adhere to the principles of co-operative government and intergovernmental relations.

Chapter 7 of the Constitution regulates local government. Section 152 (1) of the Constitution sets out the objectives of local government namely:

- To provide democratic and accountable government to the community;
- To ensure the sustainable provision of services to the community;
- To promote social and economic development;
- To promote a safe and healthy environment;
- To encourage communities and community organisations to get involved in local government matters.

Section 153 requires municipalities to give effect to their developmental duty, which requires them to structure and manage their administration, budgeting and planning processes in a manner that gives priority to the basic needs of the community whilst promoting social and economic development of the community. Municipalities must also participate in National and Provincial Development Programmes.

The functions of municipalities are set out in Schedules 4B and 5B of the Constitution, and municipalities must perform these functions in a manner that enables them to achieve the Constitutional objectives of local government.

4.1.2 LOCAL GOVERNMENT: MUNICIPAL DEMARCATION ACT, (ACT 27 OF 1998)

The determination of Municipal and Ward boundaries is done by the Municipal Demarcation Board in accordance with criteria and procedures as set out in the Act. Municipal councils exercise their legislative and executive authority within the boundaries of their Municipal Area.

4.1.3 LOCAL GOVERNMENT MUNICIPAL STRUCTURES ACT (ACT 117 OF 1998)

Ward committees are established in terms of Part 4 of Chapter 4 of the Structures Act. Ward committees are one of the most important public participatory structures of the IDP process.

The division of functions between district and local municipalities is regulated by Section 84 of the Act. The following table indicates the functions that Cape Agulhas Municipality is

authorised to perform, and which functions are performed by the Overberg District Municipality.

TABLE 14 CAPE AGULHAS POWERS AND FUNCTIONS

MUNICIPAL FUNCTION	MUNICIPAL FUNCTION (YES / NO)
Schedule 4, Part B functions	
Air pollution	Yes (currently run in conjunction with the Overberg District Municipality (ODM). The ODM is also responsible for the licensing function)
Building regulations	Yes
Childcare facilities	No
Electricity and reticulation	Yes
Firefighting services	No (Overberg District Municipality)
Local tourism	Yes
Municipal airports	No
Municipal planning	Yes
Municipal health services	No
Municipal public transport	No
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law	Yes
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto	No
Storm water management systems in built-up areas	Yes
Trading regulations	Yes
Water and sanitation services limited to potable water supply systems and domestic wastewater and sewage disposal systems	Yes
Schedule 5, Part B functions	
Beaches and amusement facilities	Yes
Billboards and the display of advertisements in public places	Yes
Cemeteries, funeral parlours and crematoria	Yes
Cleansing	Yes
Control of public nuisances	Yes
Control of undertakings that sell liquor to the public	Yes
Facilities for the accommodation, care and burial of animals	Yes (burials done by the veterinarian)
Fencing and fences	Yes
Licensing of dogs	No
Licensing and control of undertakings that sell food to the public	No (Overberg District Municipality)
Local amenities	Yes
Local sport facilities	Yes
Markets	No
Municipal abattoirs	No
Municipal parks and recreation	Yes
Municipal roads	Yes
Noise pollution	Yes

Pounds	Yes
Public places	Yes
Refuse removal, refuse dumps and solid waste disposal	Yes
Street trading	Yes
Street lighting	Yes
Traffic and parking	Yes

4.1.4 LOCAL GOVERNMENT MUNICIPAL SYSTEMS ACT (ACT 32 OF 2000)

Integrated development planning is regulated by Chapter 5 of the Municipal Systems Act. This Chapter must be read together with Chapter 6, which regulates performance management as well as the Municipal Planning and Performance Regulations.

The main provisions of Chapter 5 (Integrated Development Planning) are set out below:

- Municipalities must undertake development orientated planning to ensure that they achieve the local government objectives as set out in Section 152(1) of the Constitution.
- Municipalities must also work together with other organs of state to contribute to the progressive realisation of the human rights to environment, property, housing, health care, food and social security and education (Section 23).
- Each Municipal Council must adopt a single, inclusive and strategic plan for the development of the Municipality within a prescribed period after the start of its elected term (Section 25 (1)).
- The IDP must contain the following core components (Section 26):
 - The Municipal Council's vision for the long-term development of the municipality that emphasises its critical development and internal transformation needs;
 - An assessment of the existing level of development in the Municipality, including the identification of communities who do not have access to basic municipal services;
 - The Municipal Council's development priorities and objectives for its elected term, including its local economic development and internal transformation needs;
 - The Municipal Council's development strategies which must be aligned with any National and Provincial sector plans and planning requirements binding on the Municipality in terms of legislation;
 - A Spatial Development Framework (SDF) which must include basic guidelines for a land use management system for the Municipality;
 - The Municipal Council's operational strategies;
 - Disaster management plans;
 - A financial plan, which must include a budget projection for at least the next three years;
 - Key performance indicators (KPI) and performance targets determined in terms of section 41.
- District Municipalities must in consultation with local municipalities adopt a framework for integrated development planning in the area as a whole within a prescribed period, which binds both the District and Local Municipalities (Section 27);

- Each Municipal Council must adopt a process plan, which sets out how it will plan, draft, adopt and review its IDP within a prescribed period. This process plan must align to the District Municipality's Framework (Section 28);
- The IDP process must include procedures and mechanisms through which the Municipality can consult with the community on their development needs and priorities and enable them to participate in the drafting process. It must also provide for the identification of all plans and planning requirements binding on the Municipality in terms of Provincial and National legislation (Section 29);
- Municipalities must review their IDP's annually in accordance with an assessment of its performance measurements and to the extent that changing circumstances demand; and may amend its integrated development plan in accordance with a prescribed process. (Section 34);
- Municipalities must give effect to their IDP and conduct their affairs in a manner consistent with their IDP (Section 36);
- Section 38 defines the status of an IDP and provides that it is the principal strategic planning instrument of the Municipality that guides and informs all planning and development and all decisions pertaining to planning, management and development in the Municipality. It also binds the Municipality in the exercise of its executive authority;

The main provisions of Chapter 6 (Performance management) are set out below:

- Municipalities must set appropriate Key Performance Indicators (KPI's) to measure their performance in relation to the development priorities and objectives set out in the Integrated Development Plan (Section 41);
- Municipalities must include the General Key Performance Indicators prescribed by the Municipal Planning and Performance Regulations, Regulation 796 of 2001 (Section 43).

4.1.4.1 THE MUNICIPAL PLANNING AND PERFORMANCE REGULATIONS 2001

The main provisions of the Municipal Planning and Performance Regulations insofar as they relate to integrated development planning are set out below:

- The IDP must include the Municipality's institutional framework, investment initiatives in the municipality, development initiatives in the municipality, all known projects plans and programmes to be implemented in the Municipality by any organ of state and the Municipality's key performance indicators. The IDP must also contain a financial plan and must reflect the municipality's SDF (Section 2);
- The Municipality's IDP must inform its annual budget which must in turn be based on the development priorities and objectives set by the Municipal Council for its elected term of office including its local economic development and institutional transformation needs (Section 6).

The main provisions of the Municipal Planning and Performance Regulations in so far as they relate to Performance Management are set out below:

- The Municipality must set key performance indicators, including input, indicators, output indicators and outcome indicators, in respect of all development priorities and objectives in the IDP. Key performance indicators must be measurable, relevant, objective and precise. These key performance indicators must inform the development of indicators for the entire Municipality's administrative units and employees as well as

- every municipal entity and service provider with whom the municipality has entered into a service delivery agreement (Section 9);
- o Section 10 sets out the General Key Performance Indicators referred to under Section 43 of the Municipal Systems Act. These include:
 - a) *The percentage of households with access to basic level of water, sanitation, electricity and solid waste removal;*
 - b) *the percentage of households earning less than R1100 per month with access to free basic services;*
 - c) *the percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan;*
 - d) *the number of jobs created through the municipality's local, economic development initiatives including capital projects;*
 - e) *the number of people from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan;*
 - f) *the percentage of a municipality's budget actually spent on implementing its workplace skills plan;*
 - g) *Financial viability as expressed by the following ratios:*
 - (i) *Where-*
 - 'A' represents **debt coverage**
 - 'B' represents total operating revenue received
 - 'C' represents operating grants
 - 'D' represents debt service payments (i.e. interest + redemption) due within the financial year:
 - (ii) *Where-*
 - 'A' represents outstanding **service debtors to revenue**
 - 'B' represents total outstanding service debtors
 - 'C' represents annual revenue actually received for services:
 - (iii) *Where-*
 - 'A' represents **cost coverage**
 - 'B' represents all available cash at a particular time
 - 'C' represents investments
 - 'D' represents monthly fixed operating expenditure.
 - o The Municipality must review its key performance indicators on an annual basis during the annual performance review process as well as when it amends its integrated development plan in terms of section 34 of the Systems Act (Section 11).
 - o Section 15 sets out the manner in which community participation must take place in respect of integrated development planning and performance management and states that:

“(1) (a) In the absence of an appropriate municipal wide structure for community participation, a municipality must establish a forum that will enhance community participation in-

 - (i) *the drafting and implementation of the municipality's integrated development plan: and*
 - (ii) *the monitoring, measurement and review of the municipality's performance in relation to the key performance indicators and performance targets set by the municipality.*

- (b) *Before establishing a forum in terms of paragraph (a), a municipality must, through appropriate mechanisms, invite the local community to identify persons to serve on the forum, including representatives from ward committees, if any.*
- (c) *A forum established in terms of paragraph (a) must be representative of the composition, of the local community of the municipality concerned.*
- (2) *A municipality must–*
 - (a) *convene regular meetings of the forum referred to in sub regulation (1) to–*
 - (i) *discuss the process to be followed in drafting the integrated development plan:*
 - (ii) *consult on the content of the integrated development plan:*
 - (iii) *monitor the implementation of the integrated development plan:*
 - (iv) *discuss the development, implementation and review of the municipality's performance management system: and*
 - (v) *monitor the municipality's performance in relation to the key performance indicators and performance targets set by the municipality: and*
 - (b) *allow members of the forum at least 14 days before any meeting of the forum to consult their respective constituencies on the matters that will be discussed at such a meeting.*
- 3) *A municipality must afford the local community at least 21 days to comment on the final draft of its integrated development plan before the plan is submitted to the council for adoption"*

4.1.5 LOCAL GOVERNMENT MUNICIPAL FINANCE MANAGEMENT AC (ACT 56 OF 2003)

Section 21 of the Municipal Finance Management Act (MFMA) regulates the budget preparation process and requires the mayor of a municipality to co-ordinate the processes of preparing the annual budget and reviewing the municipality's integrated development plan and budget related policies to ensure that the tabled budget and any revisions of the integrated development plan and budget-related policies are mutually consistent and credible.

The mayor must at least 10 months before the start of the budget year, table in the municipal council a time schedule outlining key deadlines for:

"(i) the preparation, tabling and approval of the annual budget:

(ii) the annual review of:

(aa) the integrated development plan in terms of section 34 of the Municipal Systems Act: and

(bb) the budget-related policies;

(iii) ...

(iv) any consultative processes forming part of the processes referred to in Sub paragraphs (i), (ii) and (iii)"

Section 53(1) (b) provides that the mayor of a municipality must co-ordinate the annual revision of the integrated development plan in terms of section 34 of the Municipal Systems Act and the preparation of the annual budget and determine how the integrated development plan is to be taken into account or revised for the purposes of the budget.

4.1.6 MUNICIPAL POLICIES AND BY-LAWS

The Municipality has several by-laws and policies that are used to promote standards for our community as well as protect the safety, health and welfare of our residents. Bylaws are passed by Council. The status of each is indicated below:

TABLE 15 STATUS OF BY-LAWS, POLICIES AND PLANS

POLICY / BY-LAW	APPROVED	RESOLUTION NO	LAST REVIEW	RESOLUTION NO
1. Acting Allowance Policy	27 Jan 2009	5/2009	14 Jun 2022	133/2022
2. Animals: Keeping and Impoundment of Animals By-Law	13 Dec 2018	209/2018		
3. Anti-Corruption and Fraud prevention policy	1 Dec 2010	198/2010	1 Oct 2019	162/2019
4. Anti-Corruption and Fraud Prevention Policy, Strategy and Plan	26 Sept 2017	199/2017	5 Oct 2022	236/2022
5. Air Quality Management Plan	27 May 2014	82/2014	10 Dec 2019	198/2019
6. Mayor-bursary policy / External Bursary policy	29 Sept 2010	157/2010	31 Oct 2017	221/2017
7. Tree management policy	30 Jun 2021	130/2021		
8. CCTV: Regulation of External and Privately owned cameras on Council- and Private property	8 Dec 2020	211/2020		
9. Code of Ethics for municipal Councillors and staff	26 Sept 2017	198/2017		
10. Cost Containment Policy			1 Oct 2019	160/2019
11. Disaster Management Plan			29 Apr 2021	84/2021
12. Dissiplinêre aangeleenthere rakende Raadslede: Staande Reëls en Prosedure	31 Aug 2022	214/2022		
13. Energy Management Policy	10 Nov 2022	278/2022		
14. EPWP Policy	28 May 2013	131/2013	29 Sept 2015	242/2015
15. Essential Motor Allowance Scheme Policy			29 Apr 2021	81/2021
16. Housing Selection Policy	25 Feb 2014	34/2014	31 March 2017	48/2017
17. House Shop policy	27 Nov 2007	260/2007	30 May 2017	106/2017
18. Integrated Waste Management Plan	25 April 2017	85/2017	15 Jun 2020	82/2020

FINAL INTEGRATED DEVELOPMENT PLAN AMENDMENTS 2022/23 -2026/27

19.	Internal Audit Information and Retention Policy	8 Dec 2020	219/2020		
20.	Internal Audit Continuing Professional Development Policy	8 Dec 2020	219/2020		
21.	ICT Data Backup and Recovery Policy	31 May 2016	110/2016	20 March 2019	ICT 4/2019
22.	Land Disposal policy	10 May 2011	85/2011	31 Aug 2011	160/2011
23.	Law Enforcement Strategy	30 Sept 2022	218/2022		
24.	Masakhane policy	31 May 2016	121/2016	18 Jun 2019	95/2019
25.	MPAC Charter	3 Dec 2013	301/2013	26 Sept 2017	197/2017
26.	Performance Management Policy	30 Oct 2012	250/2012		
27.	Privacy Policy	25 May 2021	107/2021		
28.	Property Rates Policy			30 Jun 2021	147/2021
29.	Records Management Policy and Registration Procedure	28 Jul 2010	121/2010	29 Apr 2021	82/2021
30.	Council Rule	1 Dec 2010	212/2010	30 March 2021	30/2021
31.	Subsistence- and Travel Policy			31 May 2022	101/2022
32.	Remuneration Policy	7 Dec 2017	247/2017		
33.	Risk Management Policy, -Strategy and FARMCO Charter	28 Aug 2012	201/2012	5 Oct 2022	
34.	Rules and Procedures w.r.t. disciplinary matters against Council members	28 Jun 2022	144/2022		
35.	Small Scale Embedded Generation Policy	27 March 2018	24/2018		
36.	Supply Chain Management Policy	30 Jun 2015	158/2015	28 Jun 2022	152/2022
37.	Uniform / Protective Clothing Policy	7 Dec 2017	247/2017		
38.	Preferential Procurement	8 Dec 2011	244/2011		
39.	Ward committees (Charter for establishment and operation)	30 May 2011	111/2021	31 Aug 2011	161/2011
40.	Waste Management Plan	25 Jun 2013	174/2013	15 Jun 2020	82/2020
41.	Water Safety Plan			30 Sept 2022	216/2022
42.	Wayleave Policy for Fibre Infrastructure in CAM	16 Nov 2020	192/2020		
43.	Employee Assistance policy	26 Jun 2012	141/2012		
44.	Youth Development Policy			30 Jun 2021	132/2021
45.	Youth Development Strategy			22 Jun 2018	77/2018

4.2 INTERGOVERNMENTAL STRATEGY ALIGNMENT

4.2.1 NATIONAL PERSPECTIVE

4.2.1.1 NATIONAL DEVELOPMENT PLAN.

The National Development Plan: Vision for 2030 (NDP) is a long-term plan for the nation which was released in November 2011, and which focuses on “writing a new story for South Africa” The NDP was preceded by the National Planning Commission’s Diagnostic Report which was released in June 2011, and which set out South Africa’s achievements and shortcomings since 1994. It identified a failure to implement policies and an absence of broad partnerships as the main reasons for slow progress, and set out nine primary challenges:

1. Too few people work
2. The quality of school education for black people is poor
3. Infrastructure is poorly located, inadequate and under-maintained
4. Spatial divides hobble inclusive development
5. The economy is unsustainably resource intensive
6. The public health system cannot meet demand or sustain quality
7. Public services are uneven and often of poor quality
8. Corruption levels are high
9. South Africa remains a divided society.

The NDP focuses on reducing poverty and inequality by putting in place the basic requirements that people need, to take advantage of available opportunities. The plan prioritises increasing employment and improving the quality of education while advocating an integrated approach to addressing these challenges.

The NDP is divided into 15 Chapters. Chapters 3 to 15 set out objectives and actions for 13 strategic outcomes. The table below shows the outcomes which the Municipality needs to contribute to through its own strategy:

TABLE 16 OUTCOMES OF THE NDP

CHAPTER*	OUTCOME
3	Economy and employment
4	Economic infrastructure
5	Environmental sustainability and resilience
6	Inclusive rural economy
7	South Africa in the region and the world
8	Transforming human settlements
9	Improving education, training and innovation
10	Health care for all
11	Social protection
12	Building safer communities
13	Building a capable and developmental state
14	Fighting corruption
15	Nation building and social cohesion

*Numbering corresponds with NDP

4.2.1.2 NATIONAL KEY PERFORMANCE AREAS (KPA) OF LOCAL GOVERNMENT

The National Government Strategic Plan for 2006 - 2011 set out Key Performance Areas (KPA) of Local Government. These remain relevant and this IDP has been developed to align to them.

These KPA's are:

- 1 Municipal transformation and institutional development;
- 2 Basic service delivery;
- 3 Local economic development;
- 4 Municipal financial viability and management;
- 5 Good governance and public participation.

4.2.1.3 INTEGRATED URBAN DEVELOPMENT FRAMEWORK - 2016

The overall outcome of the Integrated Urban Development Framework (IUDF) is spatial transformation. The Framework guides the future growth and management of urban areas.

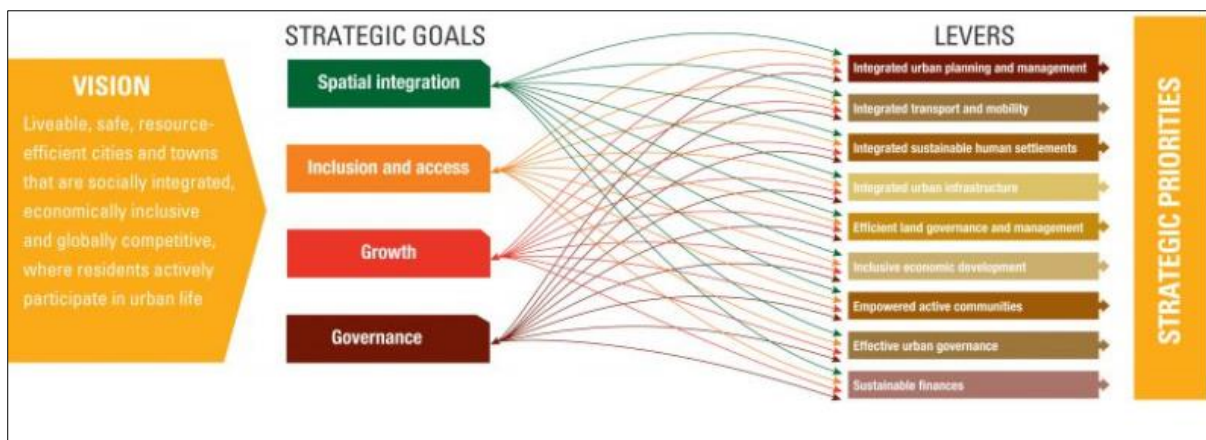
The IUDF vision is: *“Liveable, safe, resource-efficient cities and towns that are socially integrated, economically inclusive and globally competitive, where residents actively participate in urban life”.*

The strategic goals of the IUDF are as follows:

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

Each strategic goal links to policy levers. The integration of the vision, goals and levers is shown in the figure below.

FIGURE 9 CORE COMPONENTS OF THE IUDF



Each policy lever has short to medium term policy priorities, which are shown in the table below.

TABLE 17 POLICY LEVERS AND SHORT TO MEDIUM TERM POLICY PRIORITIES OF THE IUDF

NO	POLICY LEVERS	SHORT TO MEDIUM TERM POLICY PRIORITIES
1	Integrated urban planning and management	<ul style="list-style-type: none"> o Align spatial, sectoral and strategic plans o Improve the quality of municipal spatial plans o Align land-use and human settlement planning to transport planning o Integrate spatial planning and urban resilience o Support and strengthen capacity to implement the Spatial Planning and Land Use Management Act (No. 16 of 2013) o Improve urban management o Develop and strengthen instruments for creating compact cities and connected cities o Maximise existing IGR structures as a mechanism for coordinating planning o Ensure greater involvement by Premiers and MECs
2	Integrated transport and mobility	<ul style="list-style-type: none"> o Empower cities in accordance with the National Land Transport Act (No. 5 of 2009) o Strengthen and integrate public transport modes o Invest along core public transport nodes and corridors o Develop an operational subsidisation policy o Make cities pedestrian and cyclist friendly
3	Integrated sustainable human settlements	<ul style="list-style-type: none"> o Finalise the Human Settlements White Paper o Finalise the devolution of the housing function o Accelerate the upgrading of informal settlements o Prioritise the regeneration of inner cities o Provide additional options for accessing urban opportunities o Promote densification, including support for back yarding o Redevelop townships o Develop a national policy on inclusionary housing o Identify and fast track land for settlement interventions o Develop norms and standards for urban design o Transform public spaces into safe places of community life
4	Integrated urban infrastructure	<ul style="list-style-type: none"> o Consolidate and coordinate infrastructure funding o Institutionalise municipal long-term infrastructure planning o Strengthen intergovernmental planning, roles and partnerships o Widen sources of finance for urban infrastructure o Invest in ICT infrastructure and literacy o Develop infrastructure as a bridge between rural and urban areas o Building resilience through integrated urban infrastructure
5	Efficient land and governance and management	<ul style="list-style-type: none"> o Strengthen land-use planning and management o Address the fragmentation in public land information o Improve intergovernmental relations for the acquisition or transfer of state land o Speed up security of land tenure o Promote land-value capture o Ensure legislative concepts are applied consistently o Address the impact of traditional authority areas within predominately urban municipalities o Improve municipal access to state-owned entities and state-owned land o Improve relations between municipal councils and traditional authorities
6	Inclusive economic development	<ul style="list-style-type: none"> o Strengthen the economic role of municipalities o Strengthen municipal institutional capacity in economic development o Support municipalities in building and using economic intelligence o Initiate differentiated economic development strategies for cities and towns o Strengthen roles and leverage partnerships with other economic stakeholders

		<ul style="list-style-type: none"> o Create the local conditions for supporting enterprise development and growth o Progressively improve inclusive economic infrastructure and services o Support community-based enterprises and work o Support urban livelihoods and the informal sector
7	Empowered communities active	<ul style="list-style-type: none"> o Strengthen participatory governance o Invest in people's capabilities o Build institutional capacity to engage o Explore co-production mechanisms to find solutions to service delivery challenges o Improve access to quality public infrastructure and facilities o Strengthen support to community organisations and the integration of migrants o Ensure effective leadership at local level
8	Effective governance urban	<ul style="list-style-type: none"> o Ensure policy coherence and strengthen national, provincial and city coordination o Establish clear mechanisms for intergovernmental transactions o Up-scale integrated intergovernmental development planning o Strengthen inter-municipal and intra-municipal coordination o Improve city leadership and administrative capabilities o Enhance resilience, climate change mitigation and resource efficiency o Strengthen transparency and accountability o Strengthen communication and use of technology (e-governance)
9	Sustainable finances	<ul style="list-style-type: none"> o Review the intergovernmental fiscal relations framework, to consider the financial strain faced by urbanising municipalities o Incentivise infrastructure provision that is more integrated through an improved conditional grant framework o Improve capital budgeting and expenditure on key urban powers and functions o Incentivise excellence in financial management and own revenue performance o Strengthen/improve partnerships with other state entities and the private sector o Explore alternative capital financing instruments and borrowing o Reposition development finance institutions to support market development

4.2.2 WESTERN CAPE PROVINCIAL PERSPECTIVE

4.2.2.1 PROVINCIAL STRATEGIC PLAN (2019 -2024)

The Provincial Strategic Plan (PSP) sets out the Western Cape Government's (WCG) vision and strategic priorities. The PSP 2019-2024 builds on the firm foundations that were put in place during the last two terms of office.

The WCG commits to building a values-based competent state that enables opportunity and promotes responsibility in a safer Western Cape.

- o We will live and be held accountable to our values as a government and we will continue to build the capable state on this foundation.
- o We will continue delivering opportunities to our people and we will expect them to take responsibility for improving their own lives.
- o We will make this Province safer under the Rule of Law.

This vision is expressed in the five strategic priorities identified for 2019-2024, our Vision-inspired Priorities.

FIGURE 10 STRATEGIC GOALS OF THE WESTERN CAPE STRATEGIC PLAN



4.2.2.2 ONE CAPE 2040

The One Cape 2040 which was published on 19 October 2012, and is the Western Cape's agenda for joint action on economic development. The Western Cape Government (WCG) and the City of Cape Town (CCT) mandated the Economic Development Partnership (EDP) to "scope a long-term economic vision and plan involving all key Western Cape economic leaders as well as citizens for the next 30 to 40 years."

Like the National Development Plan (NDP), it should be viewed as a vision and strategy for society, rather than a plan of government, despite the fact that all three spheres of government are essential for implementation. One Cape 2040 is designed to complement national planning while homing in on the regional uniqueness of the Western Cape. It aligns with many of the conclusions of the National Development Plan but has a narrower regional focus. It builds on the WCG's Provincial Strategic Objectives (PSOs), and sets the goal of "creating a resilient, inclusive and competitive Western Cape with higher rates of employment producing growing incomes, greater equality and an improved quality of life".

The One Cape 2040 challenge is:

"Creating a resilient, inclusive and competitive Western Cape with higher rates of employment, producing growing incomes, greater equality and an improved quality of life."

One Cape 2040's vision is:

"a highly skilled, innovation driven, resource efficient, connected, high opportunity and collaborative society".

One Cape 2040 adopts a phased step-change approach (i.e., four 7-year phases starting with gearing-up for change, followed by implementing at scale, then accelerating improvements, and concluding with sustaining performance). One Cape 2040 identifies six transition areas with goals and primary change levers.

TABLE 18: ONE CAPE 2040 TRANSITION AREAS, GOALS AND PRIMARY CHANGE LEVERS

TRANSITION	GOALS	PRIMARY CHANGE LEVER
Knowledge transition (Educating Cape)	Every person will have access to a good education that will ensure he or she is appropriately skilled for opportunity.	Working with parents and teachers to Improve the learning and development environment of children.
	The Western Cape will enjoy a global reputation as a location of ecological, creative, scientific and social innovation excellence.	Structured innovation networks linking researchers with investors and entrepreneurs.
Economic access transition (Enterprising Cape)	Any person who wants to be economically active is able to secure work.	Intensive subsidised work experience creation supplemented by job intermediation services.
	The Western Cape is recognised internationally as an entrepreneurial destination of choice.	Focus on social enterprise as a vehicle for economic growth and jobs.
Ecological transition (Green Cape)	All people have access to water, energy and waste services that are delivered on a sustainable resource-efficient manner.	Energy and water infrastructure and regulation geared to sustainable resource use.
	The Western Cape is a recognised leader and innovator in the green economy.	Focus on social enterprise as a vehicle for economic growth and jobs.
Cultural transition (Connecting Cape)	The communities that make up the Western Cape are confident, welcoming, inclusive and integrated.	Programmes to build inter-community partnerships and cohesion.
	The Western Cape is regarded as a global meeting point between East and West and an important connector with the new markets of Africa, Asia and Latin America.	Expanded cultural and trade ties with targeted regions in Africa, Latin America and Asia.
Settlement transition (Living Cape)	The neighbourhoods and towns of the region are provide good quality of life to all and are accessible, have good public services and are rich in opportunity.	Shift from provision of subsidised housing to better household and community services including major improvement in public transport and pedestrian access.
	The Western Cape is ranked as one of greatest places to live in the world.	Fast, cheap and reliable broadband and a safe living environment.
Institutional transition (Leading Cape)	Ambitious socially responsible leadership exists at all levels in our society.	Multi-level collaborations for innovation (EDP eco-system).
	The Western Cape is home to many world-class institutions in both the public and private spheres.	Leadership development to cultivate ambition and responsibility at all levels.

4.2.2.3 WESTERN CAPE SPATIAL DEVELOPMENT FRAMEWORK

The Constitution assigns Provincial and regional planning as exclusive responsibilities of Provincial Government. In terms of Section 15 of SPLUMA 2013 and Section 4 of the Land Use Planning Act, Premiers are required to compile and publish a spatial development framework (SDF) for their Province. This PSDF must coordinate, integrate and align:

- Provincial plans and development strategies with policies of National Government;
- The plans, policies and development strategies of Provincial departments; and
- The plans, policies and development strategies of municipalities.

The PSDF is a long-term (i.e., > 5 year) spatial framework from which various plans will be implemented. It is informed by the NDP and related spatial policies, and takes its strategic direction from the Western Cape's development strategy and related policy frameworks (e.g. WCIF, PLTF). It conveys the Western Cape's spatial agenda to national and provincial departments, as well as state owned enterprises (SOEs) so that their sector plans and programmes are grounded in a sound and common spatial logic. The PSDF also conveys the Western Cape's spatial agenda to municipalities, so that their IDPs, SDFs and land use management systems (LUMS) are consistent with and take forward WCG's spatial agenda.

4.2.2.4 JOINT DISTRICT AND METRO APPROACH (JDMA)

Prior to 2019, the Western Cape Government made a strategic decision to introduce the principles of co-planning, co-budgeting and co-implementation based on geographical areas and this decision was approved by the Premier's Coordinating Forum (PCF).

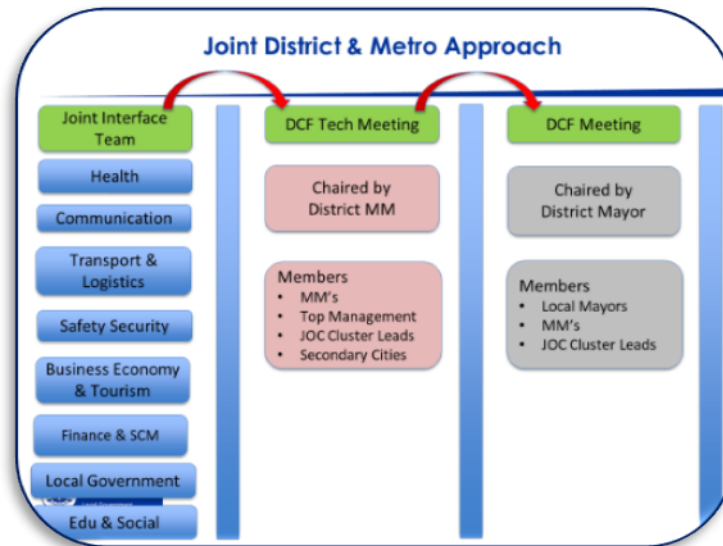
This resulted in the launch of the "Joint District and Metro Approach" in the Western Cape Province during November 2018.

In the 2019 State of the Nation Address the President raised the urgency for adopting a district-based approach to "speed up service delivery, ensuring that municipalities are properly supported and adequately resourced". COGTA then announced the District Development Model. By that time the JDMA was already institutionalised and operationalised in the Western Cape.

The Joint District and Metro Approach (JDMA) is a geographical district and team based, citizen focused approach, with a single implementation plan to provide developmental initiatives and government services to the people.

In the five districts, the JDMA Interface Teams make use of District Coordinating Forums (DCFs) and their technical committees (DCF Techs) as governance instruments to:

- Identify municipal strategic and planning priorities as well as operational requirements and address them through the development and implementation of a single plan per district.
- Monitor the implementation of projects identified in the Single District Plans.
- Identify and address any service delivery challenges through collaboration.



The final project list, based on the Municipal priorities are as follows:

TABLE 19 JDMA PROJECT LIST

Cape Agulhas Municipality	
1.	Long Term Storm Water Management Struisbaai
2.	Commercial Livestock hub: Bredasdorp
3.	Upgrading of Informal Settlements
4.	New primary School of Bredasdorp
5.	Organizational Redesign
6.	Upgrade road between Bredasdorp and Struisbaai
7.	Upgrade inner roads in Elim
8.	Water demand management – smart meters
9.	GBV programme (Expand CAM Safe House & introduce Gender-based Violence Programme)
10.	Shared Services Committee: Asset Management
11.	Computerized maintenance management system

4.2.3 OVERBERG DISTRICT PERSPECTIVE

4.2.3.1 OVERBERG DISTRICT MUNICIPALITY INTEGRATED DEVELOPMENT PLAN

Our IDP also aligns to the strategic direction of the Overberg District Municipality (ODM) as set out in its IDP and SDF. ODM's vision mission and strategic objectives are set out below:

VISION

Overberg – the opportunity gateway to Africa through sustainable services

MISSION

To render sustainable, customer-directed services and to be the preferred Provider of Shared Services within the Overberg

STRATEGIC OBJECTIVES

1. To ensure the health and safety of all in the Overberg through the provision of efficient basic services and infrastructure.
2. To promote regional economic development by supporting initiatives in the District for the development of a sustainable district economy.
3. To ensure municipal transformation and institutional development by creating a staff structure that would adhere to the principles of employment equity and promote skills development.
4. To attain and maintain financial viability and sustainability by executing accounting services in accordance with National policy and guidelines.
5. To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through IGR structures.

4.2.4 INTER-GOVERNMENTAL RELATIONS

Inter-governmental relations require the municipality to foster relations with other spheres of government and participate in various inter-governmental activities to promote a closer working relationship between the various spheres of government which will certainly assist in enhancing government's services to the communities of the Cape Agulhas Municipal Area.

TABLE 20 DISTRICT INTERGOVERNMENTAL STRUCTURES AND FORUMS

NAME OF STRUCTURE	PARTICIPANTS	PURPOSE
DWA Bi-Lateral Meetings	Overberg District Municipality and Overberg Water	Water & sanitation related topics
DCF (District Coordinating Forum)	Municipal Managers and Mayor	Inter-municipal co-operation, shared services
District Sector Engagements	District Municipality, Overberg Local municipalities, Private Sector, Western Cape Government Sectors	IDP/project issues
District LED/Tourism Forum	Overberg District Local Municipalities, LED and Tourism officials	LED and Tourism related topics
DCF Tech	Municipal Managers	Inter-municipal co-operation, shared services
District Skills Development Forum	Overberg District Municipality Local municipalities	Skills development related topics
District Expanded Public Works Programme Forum	Overberg District municipality Local municipalities	EPWP related topics
Overberg Air Quality Officers Forum	Overberg District municipality Local municipalities	Air Quality related issues
District CRO & CAE Forum	CRO Internal Auditors of Local Municipalities within the Overberg District	Risk and Audit related topics
Disaster Management Advisory Forum	Overberg District Municipalities Local Municipalities	Disaster related topics
Regional Waste Forum	Overberg District Municipality Local municipalities	Waste and Health related issues
Supply Chain Management District Forums	Supply Chain Managers Local Municipalities District Local Municipality	Municipal Supply Chain related topics

NAME OF STRUCTURE	PARTICIPANTS	PURPOSE
Overberg District ICT Managers Forum	Overberg District ICT Managers	ICT topics
Western Cape Planning Heads Forum	All Municipal Planning Heads, DEADP, Department of Land Affairs, Deeds Office, Surveyor General's Office	To discuss all town planning related matters in the Western Cape Province and also National Legislation
Municipal Coastal Committee (Overberg)	ODM, 4 B Municipalities, SANParks, CapeNature, Province and Estuary Forums	To discuss all Environmental related items in the Overberg
Heuningberg Estuary Forum	CapeNature, Provincial Departments and adjoining Farmers	To discuss the Management of the Heuningnes Estuary
SAPS Forum	SAPS, Municipal Officials (Town Planning, Building Control and Law Enforcement)	To discuss illegal activities in the Cape Agulhas Municipal area
Western Cape Spatial Information forum	All Western Cape GIS officials on Municipal, Provincial and National level	To discuss current GIS trends, challenges and case studies
District IDP Managers Forum	District Municipality Overberg Local municipalities	IDP related issues

TABLE 21 NATIONAL AND PROVINCIAL INTERGOVERNMENTAL STRUCTURES AND FORUMS

NAME OF STRUCTURE	PARTICIPANTS	PURPOSE
SALGA	Western Cape Municipalities	All municipal service topics
Waste Forum	Western Cape Municipalities	Waste related topics
Blue and Green Drop Forum	Western Cape Municipalities	Water & sanitation related topics
MIG	Western Cape Municipalities	Infrastructure projects
IMESA	Southern Cape Engineers	Municipal related topics
EPWP	Provincial Government	EPWP related topics
MinMay	Municipal Managers and Mayor	Provincial Local Government driven agenda
MinMay Tech	Municipal Managers	Provincial Local Government driven agenda
PCF (Premier's Coordinating Forum)	Premier and Municipal Managers	Premier's Department responsible for agenda
Provincial IDP Managers Forum	Western Cape Municipalities, Directorate: Integrated Development Planning Department of Local Government, Provincial treasury	IDP related topics
Provincial LED Forum	Western Cape Local Government LED department, local municipalities LED officials	LED related topics
Provincial Public Participation and Communication Forum	Local municipalities: Public Participation- and Communication Officials, Provincial government: Communication and Public Participation, SALGA, GCIS	Public Participation, Communication matters
Western Cape Local Government Chief Audit Executive Forum	National Treasury, Provincial Treasury, Internal Auditors	Internal Auditing matters
Western Cape Local Government Chief Risk Forum	National Treasury, Provincial Treasury, Internal Auditors	Risk Management related topics
Western Cape ICT Managers Forum	Western Cape Local Government ICT Managers	ICT topics

NAME OF STRUCTURE	PARTICIPANTS	PURPOSE
Provincial Accounting Forum	Western Cape Local municipalities, Provincial Treasury	Accounting matters for local municipalities
Provincial Supply Chain Managers Forum	Provincial Treasury, Local municipalities SCM Managers	SCM matters
Provincial CFO Forum	Provincial Treasury, Local Municipalities CFO's	Accounting topics
Municipal Managers Forum	Municipal Managers HODs	Municipal related topics
Western Cape Spatial Information forum	Western Cape Local Municipalities DEADP	Spatial related topics
Southern African Revenue Protection Association (SARPA)	Provincial branches: Municipal Electrical Managers, WCPG, Eskom	Municipal Electrical Infrastructure, Metering, Billing, Revenue Protection
Association of Municipal Electricity Utilities (AMEU)	Provincial Branches: Municipal Electrical Departments, Infrastructure	Municipal Electrical Matters, Challenges
Municipal Infrastructure Forum	Municipal Infrastructure Directors Department of Local Government, Provincial treasury	Municipal Assets and Infrastructure/Projects related topics
Joint District and Metro Approach (JDMA)	National Government Provincial Government District Municipalities Local Municipalities	To enhance co-planning, co-budgeting and co-implementation to ensure the silo approach is minimized

4.2.4.1 TIME ENGAGEMENTS

The Western Cape Government (WCG) subscribes to a good governance agenda that supports continuous strengthening of accountable and resilient public institutions. Good governance provides an essential foundation for effective service delivery, value addition, and growth. It underpins the WCG's Provincial Strategic Implementation Plan priority focus areas of Growth for Jobs, Safety and Wellbeing. Sustaining good governance is especially important in navigating the increasingly unpredictable global and domestic environment that has resulted from a worldwide pandemic, a global economic slowdown and deep structural constraints to domestic growth, such as the energy crisis.

The WCG Medium Term Budget Policy Statement 2022, outlines the agenda over the medium term with a specific focus on leveraging the WCG good governance system to enable growth within the province i.e., "Governing for Growth".

The 2023 TIME process provides an opportunity to Municipalities and the WCG to jointly review performance and challenges in the current financial year. These engagements will focus on the implementation of municipal strategic and operational plans and their alignment to good governance practices. It aims to proactively identify and address municipal governance and performance challenges to enable improved service delivery to citizens. It is anchored on the collective commitment to good governance by Municipalities in the Western Cape and WCG.

A TIME Report will be produced for each municipality, inclusive of an assessment on the municipality's governance maturity, mid-year performance and highlighting key risks with accompanying recommendations. The TIME report will focus on:

- Governance Building Blocks towards Service Delivery Maturity.

- Strategic Procurement to deliver services and enable economic growth.
- Optimising investment in infrastructure to deliver services and enable economic growth.

The assessment's transversal challenges and risks will inform district and individual engagements. The TIME assessment reports were issued to municipalities prior to the engagement, and a response is required within 21 days from receipt of the report.

The TIME engagement was held on 22 February 2023 for the Overberg District where the Mid-Year budget and Performance assessment challenges was discussed as well as the responses from municipalities to the Energy crisis.

4.2.4.2 IDP ASSESSMENTS (SIME / LGMTEC)

The importance of the integrated planning and budgeting assessment is stipulated in Chapter 5 of the Local Government: Municipal Systems Act 32 of 2000 (MSA), the MSA Regulations and the Local Government: Municipal Finance Management Act 56 of 2003 (MFMA). These annual provincial assessments afford the provincial sphere of government an opportunity to exercise its monitoring and support role to municipalities as stipulated by the Constitution. In addition, the assessments provide an indication of the ability and readiness of municipalities to deliver on their legislative and Constitutional mandates.

The following table include the findings from the 2022 assessment and the response from CAM:

TABLE 22 CAM'S RESPONSE TO SIME/LGMTEC ASSESSMENT 2022

PARAMETER	FINDINGS/RECOMMENDATIONS	CAM RESPONSE
IDP	Table and adopt an IDP process plan for 2022-2027 planning cycle prior to the final adoption of the IDP in May 2022	Process Plan was adopted on 28 June 2022 Resolution 141/2022
IDP	Ensure that the sections in the tabled IDP that refer to an adoption of the IDP for one year only are corrected	This section was corrected in the IDP as well as the Process Plan
IDP	Ensure that all key aspects are included in the final IDP including the following core components of an IDP: <ul style="list-style-type: none"> • Vision and mission statements; and • The strategic goals and objectives; and • Strategic direction; and • Public Participation; and • Community needs analysis. 	All aspects are included in the Final IDP of Predecessor with Amendments 2022/23 – 2026/27 Adopted 31 May 2022 Resolution 97/2022
SDF	Despite the MSDF being outdated it will need to be approved together with the IDP at the end of May 2022	The new Draft 5-year MSDF was approved by Council on 8 March 2023. The Capital Expenditure Framework will be included in the Final SDF by May 2023.
Waste Management	The Municipality must align its current IWMP and IDP with the Western Cape Integrated Waste	IWMP 4th Generation Draft will be finished by 30 April 2023 and tabled to council. The Waste categorization study was completed. The

FINAL INTEGRATED DEVELOPMENT PLAN AMENDMENTS 2022/23 -2026/27

	Management Plan (2022-27) due for completion in the 2022/23 financial year.	document will be aligned with the Western Cape Integrated Waste Management Plan. The final will be tabled by June 2023.
Waste Management	The Municipality must implement the organic waste diversion requirements that are made compulsory through their authorizations. Recycling of waste must be considered to a greater extent than is currently implemented to stimulate a waste economy and job creation	CAM implemented a pilot organic waste diversion project to do diversion at home – Are currently implementing a composting project at the landfill site and waste pickers was employed

PARAMETER	COMPLIANT	RECOMMENDATION	CAM RESPONSE
Has the municipality adopted an IDP process plan as required by section 28 of the MSA?	No	The Municipality should adopt a process plan and submit the Council resolution as required by section 28 of the MSA.	<ul style="list-style-type: none"> - Time schedule was adopted 26 Aug 2021 before election date was confirmed, which stipulated process to be followed by new council. Made provision for the current Process plan to be amended to accommodate extension of 1 financial year(22/23). - Council confirmed Time schedule adopted in Aug and adopted IDP of predecessor on 14 Dec 2022 <p>The reference to the adoption for a year is based on the advice by DLG at IDP forum during Dec 2021 that will be corrected in May. (The correct approach was only clarified to us in the IDP forum in March 2022 just prior to the tabling, meaning that we had to make multiple changes in a short period of time)</p> <ul style="list-style-type: none"> - The Final Process Plan (01 November 2021 until the end of Council term) was adopted 28 June 2022.
Institutional Framework with organogram?	No	The organogram of top management of the Municipality should be included in the final IDP.	<p>Top Management Structure included in the Draft IDP Amendment 2022/23 - 2026/27.</p> <p>CAM is undergoing re-structuring of its Organogram. Should be finalized by June 2023 and new structure will be included in the IDP afterwards.</p>
Does the Municipality have a Coastal Management Plan (coastal municipalities only)	No	Municipality to develop a Coastal Management Plan.	The ODM developed a Coastal Management Programme with supplementary documents for each of the local municipalities to coordinate and assist with coastal management in the district. ODM also developed a Coastal Management Plan, which include CAM as well.
Is the Local Economic Development	No	Municipality to review and updated its Local Economic	LED strategy needs to be reviewed during 2023/24

FINAL INTEGRATED DEVELOPMENT PLAN AMENDMENTS 2022/23 -2026/27

PARAMETER	COMPLIANT	RECOMMENDATION	CAM RESPONSE
Strategy up to date?		Development Strategy of 2017.	
Is the Water services Development up to date?	No	Water Services Development Plan to be updated and submitted for approval by council.	The WSDP will be finalised and tabled to Council by end March 2023 with the Draft IDP.
Does the municipality have an Integrated Transport Plan?	No	Municipality to reflect in the IDP on the status of the Integrated Transport Plan included as part of the District Integrated Transport Plan.	CAM adopted an ITP on 26 Aug 2021 (Resolution 177/2021)

The annual SIME meeting was held on 8 May 2023 where the IDP/Budget assessment was scrutinized and discussed.

The following findings and recommendations emanated from the assessment:

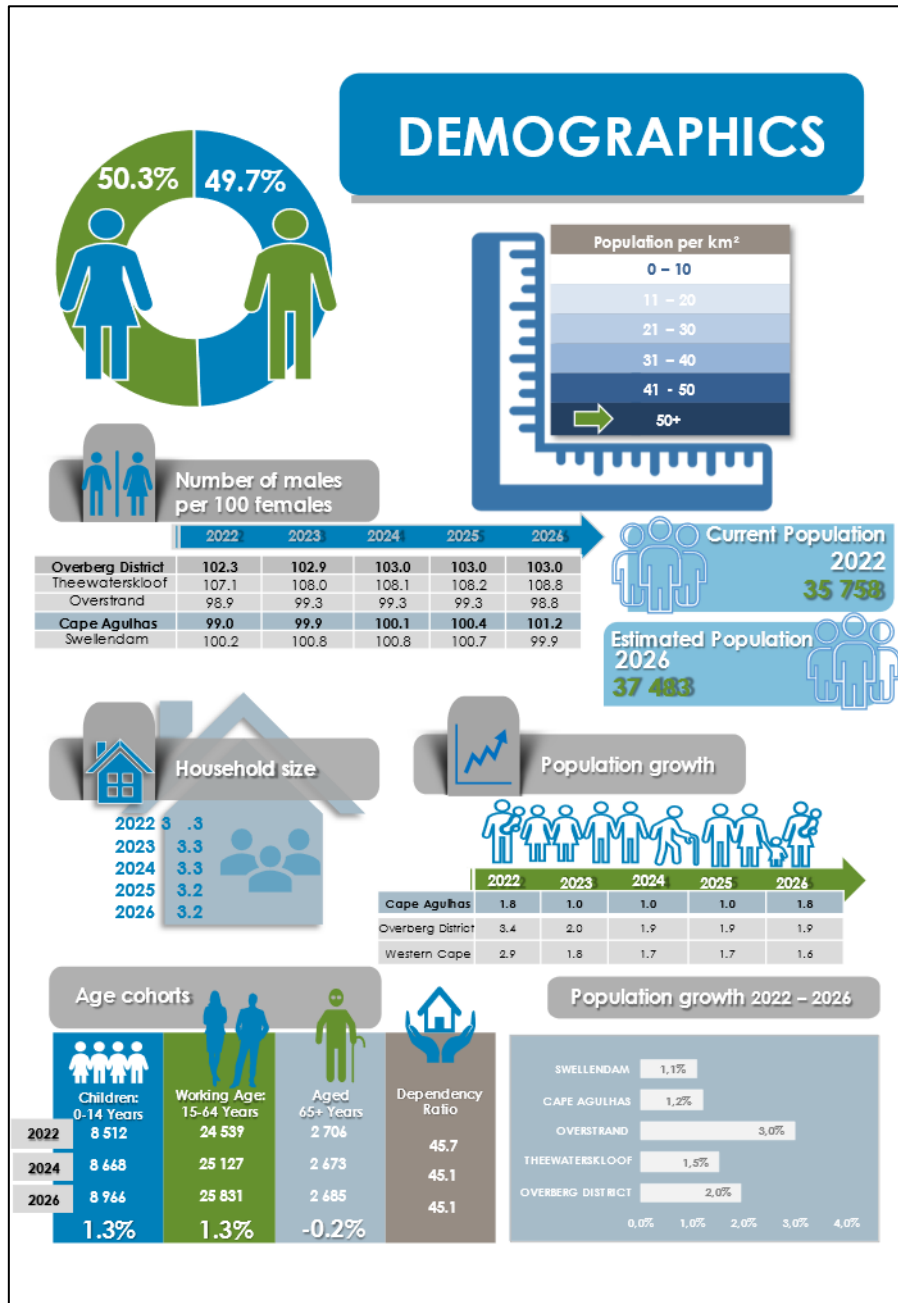
FINDING	RECOMMENDATIONS	CAM RESPONSE
The Local Economic Development Strategy has last been reviewed in 2017	Provide an update on the status of the Local Economic Development Strategy	Status is updated in Final IDP
It is not evident whether the Municipality consulted the Overberg District Municipality on the proposed IDP amendments	Ensure that they consult the Overberg District Municipality on the proposed amendments in compliance with Regulation 3 (6) of the MSA Regulation	Consultation occurred on 10 March 2023 at the ODM offices.
The Municipality is encouraged to incorporate in the IDP the status of the Storm Water Master Plan and Infrastructure Growth Plan	Incorporate an update on the Storm Water Master Plan and the Infrastructure Growth Plan.	The Stormwater master plan is part of the Roads masterplan. Stormwater master plan status is updated in final IDP. CAM will use all the information available from masterplans to draft an Infrastructure Growth plan.
At this point in time the SDF falls short of the content requirements particularly in relation to two critical aspects, namely the Capital Expenditure Framework and Implementation Chapter	Consider to re-adopt the existing MSDF as part of the IDP and not approve the 'new' MSDF together with the IDP at the end of May 2023.	The CEF is included in the Draft SDF out for comments and will be finalised in the final SDF during May 2023, including the Implementation chapter.

<p>Waste Policy and Minimization</p>	<p>It is recommended that the Municipality expands on the composting pilot project, where practical. It is also recommended that awareness on waste diversion receives more attention especially since the material recovery facility can have a large impact on waste diversion in the area. The local economic area of the material recovery park can be of great importance; therefore, it is recommended that waste pickers be considered for potential training in waste value adding and that local economic officials be involved in the planning and implementation thereof.</p>	<p>The municipality is busy to expand the project and private contractors use the chipped material for their own composting facilities.</p>
<p>Waste Management planning</p>	<p>The Municipality must develop an updated IWMP and submit to the Department of Environmental Affairs and Development Planning for assessment and endorsement. The endorsed IWMP must then be approved by the Municipal Council and included in the Integrated Development Plan. The implementation of the IWMP must be reported on annually as per the requirements of the Waste Act.</p>	<p>The draft IWMP will be available by end of May 2023. And will be sent to DEADP by before 15 June 2023 for comments.</p>
<p>Waste management Licensing</p>	<p>The Municipality must prioritise funds to manage waste at its operating waste facilities in its budget. The Municipality must prioritise the internal and external auditing of its waste facilities and understand all the requirements of the waste management licences. The Municipality should look at closing smaller waste disposal facilities (WDFs) and direct their waste at a bigger, better operating waste disposal facility and replace that with waste infrastructure to direct alternative waste, reuse, treatment options. It is recommended that the Municipality make use of the alternative waste management planning and airspace determination tools, which will help to plan and forecast waste management options, manage the current waste better and will give a deeper understanding of what options are available to stimulate a waste economy in the municipal area or district</p>	<p>The consultants are currently busy with the external audits and Annual report for the IWMP.</p> <p>CAM has a tender for hiring Dozers and excavators for the Waste Facilities since September 2022. We are busy stabilizing the slopes and there is more covering of waste with the dozer daily and compaction as there was with the loader</p>
<p>It is unclear whether an Air Quality Management Budget is allocated within the tabulated draft budget. A budget allocation to implement/review and adopt the Air Quality</p>		<p>Budget is available to review the Air Quality Management Plan and to Draft the By-Law</p>

<p>Management Plan is to be secured to: develop (or update) the Air Quality By-law, inclusive of noise control, conduct awareness raising and capacity building, monitor ambient air quality (passive or continuous monitoring of air pollutants via either a fully-equipped ambient air quality monitoring station or low-cost air quality sensors), and implement air quality management intervention strategies in its jurisdiction.</p>		
<p>Cape Agulhas does not have an Air Quality Management By-law.</p>	<p>Consider adopting the draft air quality By-Law to assist with air quality management compliance and enforcement.</p>	<p>CAM will draft the by-Law during 2023 as well as Review the Air Quality Management plan</p>
<p>Noise complaints handling in respect of the Western Cape Noise Control Regulations P.N. 200/2013, for an activity in terms of nuisance or disturbance matters.</p>	<p>Must designate/appoint a Noise Control Officer, in terms of Section 9 of the Western Cape Noise Control Regulations P.N. 200/2013.</p>	<p>CAM already has a dedicated officer for Noise control, whom is the Air Quality Officer.</p>
<p>Coastal Access Land Designation</p>	<p>An agreement between the Overberg District Municipality and the Cape Agulhas Municipality must still be concluded to assign the designation of coastal access land function to the Cape Agulhas Municipality.</p>	<p>Noted . Will have discussion with ODM.</p>

CHAPTER 5: SITUATIONAL ANALYSIS

5.1 DEMOGRAPHIC PROFILE



Source: Social Economic Profile 2022

5.1.1 POPULATION AND HOUSEHOLDS

It is estimated that in 2022, 4.3 per cent of the Western Cape's population resides in the Overberg District municipal area. The population of the district area totalled 310 253 persons in 2022 and is estimated to be 335 236 persons by 2026. Cape Agulhas remains the municipality with the smallest population in the Overberg District with only 35 758 people in 2022. This total is expected to grow to 37 483 by 2026, equating to an average annual growth rate of 1.2 per cent for the period, one of the slower growing areas in the region, compared to average annual District growth of 2.0 per cent for period.

Sex ratio

The overall sex ratio (SR) depicts the number of males per 100 females in the population. The data indicates that as of 2022, there are more males than females in the Overberg District municipal area with a ratio of 49.4 per cent (females) to 50.6 per cent (males). The reverse is true for the Cape Agulhas area, with slightly more females than male with a ratio of 50.3 to 49.7 in 2022. This however changes over time, with a sex ratio of 101.2 in 2026, meaning that for every 100 women there are 101.2 men. This could be attributed to various factors such as the potential inflow of working males to the municipal area or an increase in female mortality rates.

Age cohorts

Between 2022 and 2026, the highest projected population growth is recorded for the children (0-14 years) and working age population (15-65 years), both projected to grow at an annual average rate of 1.3 per cent. The aged age cohort (65+ years) is predicted decline at an average annual rate of 0.2 per cent over the same period. These predicted growth rates will lead to a decline in the dependency ratio, from 45.7 in 2022 to 44.4 in 2026.

Household size

Household size refers to the number of people per household. Within the Cape Agulhas area, the average size of households is expected to drop marginally from 3.3 people per household in 2022 to 3.2 in 2026. Contributing factors include but are not limited to cultural patterns surrounding intergenerational co-residence, divorce, as well as socioeconomic factors that shape trends in employment, education and housing markets.

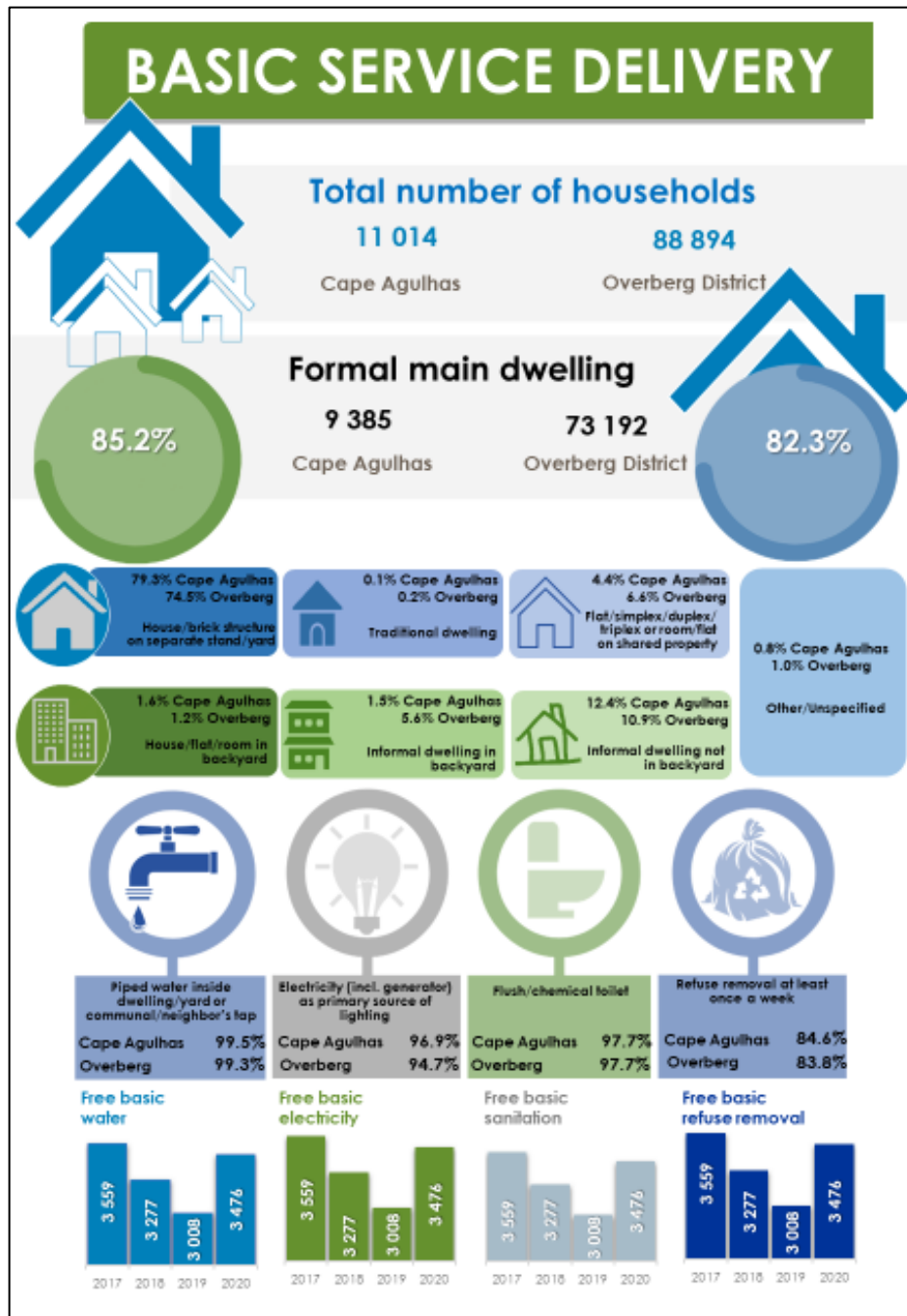
Population density

Population density is the measurement of the number of people that make up a population in a defined area. Factors affecting population density include economic, social, connectivity/location and accessibility factors. These figures improve responsiveness to rapid urbanization and assists municipalities with planning and budgeting for effective service delivery and combatting environmental risks. In 2022, the population density of the Overberg District area was 25 persons per square kilometre. In order of highest to lowest, the various local municipal areas within the Overberg District compare as follows:

- Overstrand 65 people/km²
- Theewaterskloof 38 people/km²
- **Cape Agulhas 10 people/km²**
- Swellendam 10 people/km²

5.1.2 BASIC SERVICES

FIGURE 11 BASIC SERVICES



Source: Social Economic Profile 2022

The Constitution stipulates that every citizen has the right to access to adequate housing and that the state must take reasonable legislative and other measures within its available resources to achieve the progressive realization of this right. Access to housing also includes access to services such as potable water, basic sanitation, safe energy sources and refuse removal services, to ensure that households enjoy a decent standard of living.

This section considers to what extent this has been achieved by reflecting on the latest available information from Quantec Research for 2021. The latest official statistics was collected by Statistics South Africa for the 2016 Community Survey; the 2021 Census will provide the updated official statistics. The information on free basic services is obtained from Statistics South Africa's Non-Financial Census of Municipalities survey findings.

Housing and Household Services

With a total of 11 014 households in the Cape Agulhas municipal area, 85.2 per cent had access to formal housing, compared with 82.3 per cent for the district. In comparison with the district, the municipal area had a lower proportion of informal dwellings, a total of 13.9 per cent compared with the District's 16.5 per cent.

Service access levels within the municipal area were considerably higher than the access to formal housing, with access to piped water inside dwelling/yard or communal/neighbor's tap at 99.5 per cent, access to a flush or chemical toilet at 97.7 per cent, access to electricity (including a generator) for lighting at 96.9 per cent and the removal of refuse at least weekly by local authority at 84.6 per cent of households. These access levels were above the district figures for water, electricity and refuse removal services; and on par with the District's access to flush/chemical toilet services.

Free Basic Services

Municipalities also provide a package of free basic services to households who are financially vulnerable and struggle to pay for services. Stressed economic conditions are expected to exert additional pressure on household income, which will likely increase the demand for free basic services and in turn the number of indigent households. However, this is area specific and dependent on the qualifying criteria which is used.

5.1.2.1 ACCESS TO BASIC SERVICES

Basic services are a package of services necessary for human well-being and typically include water, sanitation, and electricity and refuse removal.

The Municipality provides basic services at the prescribed level to all urban households within its area of jurisdiction but still faces a challenge when it comes to ensuring that residents of Elim, a private Moravian town have access to minimum service standards. There are on-going discussions between the Municipality, Moravian Church of South Africa, and the province to find a sustainable service delivery solution.

For each of these services there is a range of service levels which can be provided with the following categories typically being applied:

- Basic service level which is required to maintain basic health and safety.
- Intermediate service level.
- Full service, the highest level of service that is traditionally applied in South African municipalities.

Municipalities have the discretion to provide services at higher levels than those stated, and the Municipality strives to do so through the ongoing provision, refurbishment and maintenance of its bulk and service infrastructure. This enables us to render quality services to

our clients and create an environment that will attract development opportunities that will impact positively on the local economy.

(a) WATER



The Municipality's primary water source is ground water- from various boreholes in the area. Bredasdorp has, in addition, access to the Uitvlucht spring and the Sanddrift Dam for water.

All towns have sufficient water sources except for Struisbaai, which is under ever-increasing pressure owing to numerous residential developments.

Various water purification works are operational throughout the municipal area, have adequate capacity, and operate at a satisfactory level.

ACCESS PER HOUSEHOLD	Piped (tap) water inside yard	9841
	At a distance less than 200m from the yard	700
	At a distance more than 200m from the yard	0
BACKLOG	There are no backlogs in urban areas, and all households have access to minimum water standards, defined as access to 25 litres of potable water per day supplied within 200m of a household and with a minimum flow of 10 litres per minute. Access to piped water is defined as 6,000 litres of potable water supplied per formal connection per month. National policy also requires that poor households should receive 6 kl of free basic water per month.	
CHALLENGES	<ul style="list-style-type: none"> - Ageing infrastructure - Peak water demand during summer holiday season in coastal towns - Load shedding, particular the higher stages have an impact on reservoirs and dams. - Vandalism - theft 	

(b) SANITATION



Areas are serviced by communal toilets, generally exceeding the minimum norm of a communal toilet per five families. Excluding Bredasdorp and Napier, wastewater treatment works (WWTW) in CAM have sufficient capacity and are operating at a satisfactory level. An effluent quality control program is in place to reduce the risk of pollution of public streams or ground water sources. Bredasdorp WWTW has been upgraded to a 3.6ML/day treatment. Napier WWTW is currently being upgraded to 0.6ML/day treatment plant.

Bredasdorp has a full waterborne sewerage system in place. The lower-income areas in Napier, Arniston and Struisbaai also have full waterborne sewerage systems, whilst the higher income areas of these towns are serviced with conservancy tanks. Conservancy tanks are not deemed a backlog, and the service is adequate except for the Struisbaai CBD, where

the tanker services are under immense pressure during the summer tourist season and are limiting potential development.

Elim has its own wastewater treatment works and reticulation network which the Elim Opsiensraad manages. The high cost and expertise required to maintain this infrastructure remain a challenge (it is understood that the WCG is leading an initiative to incorporate missionary towns with municipal service delivery systems fully).

ACCESS PER HOUSEHOLD	Flush toilet connected to a public sewerage system	6747
	Flush toilet connected to septic tank	3156
	Bucket system	0
	Ventilated improved pit latrine	0
BACKLOG	There are no backlogs in urban areas, and all households have access to minimum sanitation services, which are defined as a ventilated pit latrine (VIP). No households make use of the bucket system. National policy also requires that poor households should receive free basic sanitation.	
CHALLENGES	- The standard of the effluent from Arniston WWTW is below standard.	

(c) ELECTRICITY



Electricity distribution in the municipal area is shared by CAM and Eskom, which services Struisbaai North, Elim, Kassiesbaai, Protém and Klipdale.

All formal households and households in informal settlements have access to electricity and street lighting. Informal settlements where some type of township development has taken place also have access to electricity.

Electricity capacity is adequate to cover the current demand for electricity in the area. All households within the Municipal Supply Area have access to minimum electricity standards, defined as an electricity connection at the dwelling.

The Municipality also has very low combined electricity losses at under 6%, this is due to the replacement of old infrastructure according to the Electricity master plan and all infrastructure is sized for the peak season demands with adequate safety factors built in and with the eye on developments planned for the area. The upgrading and maintenance of electrical infrastructure are ongoing, and CAM has several quality supply recorders installed at strategic points that continuously monitor the quality of supply per the relevant IEC and NRS standards.

ACCESS PER HOUSEHOLD	Pre-paid meters	6823
	Conventional metres	3209
	Total	10032
BACKLOG	There are no backlogs within the Municipality's area of supply and all households have access to minimum standards of electricity, which are defined as an electricity connection at the dwelling. National policy also requires that poor households should receive 50kWh of free basic electricity	

	<p>per month. Backlogs in terms of street lighting were identified in the Eskom supply areas of Struisbaai North, Arniston, Proteem and Klipdale.</p>
<p>CHALLENGES</p>	<ul style="list-style-type: none"> ○ Eskom performing shutdown maintenance on weekdays and the associated difficulties of getting all communities re-connected to electricity after sustained outages, due to the massive demand on capacity during a cold start. Rotational demand shedding is unfortunately unavoidable when resuming service after long outages. ○ Eskom not abiding by their notified durations of planned outages. ○ Unsustainable cost of fuelling and maintaining a large generator fleet required to keep essential water, sewer and building supplies on during load shedding. ○ Continuous high stages of load shedding significantly reducing levels of sales. ○ Infrastructure damage due to witching transients while performing switching for load shedding. ○ The proliferation of illegal SSEG installations ○ The large demand on networks from inverter/battery storage installations caused by charging from the network after load shedding. ○ The differing service levels between Eskom areas of supply and Municipal areas of supply ○ Unpredictable nature of Eskom's loadshedding practices ○ Eskom's ageing infrastructure in the rural areas causing quality of supply issues and continuity of supply problems. ○ Increasing incidents of vandalism and theft.

(d) REFUSE REMOVAL



All households in Cape Agulhas have their refuse removed at least once a week. The municipality has a recycling programme in place, and the waste separation occurs at the source.

A two-bag system has been implemented for collecting waste. Material that can be recycled is placed in clear bags, and other waste is in wheelie bins. Businesses also take part in the recycling project and separate the waste for collection. This programme also creates jobs, and extensive use is made of the EPWP.

The municipality has a licensed landfill site in Bredasdorp and three drop-off areas (Napier, Waenhuiskrans and Struisbaai). There is also a licensed landfill site in Elim operated by the Elim Opsiensersraad. Waste from drop-offs is collected and transported to the Bredasdorp landfill site. Municipal landfill sites are either at or near the limit of their design capacity, and maintenance does not comply with legislative and national norms and standards (mainly as the sites were established prior to stringent environmental legislation and limited resources for upgrades which will ensure compliance). Application was made for height extension and the buffer zone relaxation at the landfill site in Bredasdorp.

DEADP is assisting with the increasing of the lifespan of the existing landfill sites through the Back-to-Basics Support Plan. Street cleaning takes place on a continuous basis throughout the year (in support of the EPWP).

ACCESS PER HOUSEHOLD	All households have access to refuse removal once a week. Refuse removal is not done on farms.
BACKLOG	There are no backlogs in urban areas, and all households have access to minimum refuse removal, which is defined as weekly refuse removal. National policy also requires that poor households should receive free basic refuse removal.
CHALLENGES	<ul style="list-style-type: none"> - Illegal dumping is an ongoing challenge. - Compliance with permit conditions - Landfill airspace - Staff component shortage - The budget for EPWP was reduced

(e) Streets and Stormwater



Council budgets annually for the upgrading of gravel roads, with the highest priority, to create a permanent surface. Council also aims to address storm water backlogs on an annual basis in terms of the masterplan. Struisbaai in particular is faced with numerous stormwater challenges due to the flat nature of the area. Numerous roads are re-sealed or rehabilitated annually in terms of the pavement management system.

BACKLOG	The average condition of paved roads is rated as fair to poor, with 22% of the surfacing and 24% of the structure in the poor to very poor category. Numerous areas do not have any form of stormwater infrastructure, resulting in flooding and damage to infrastructure and private property.
CHALLENGES	- Funding is not adequate to eradicate the backlog.

(f) HOUSING



Housing differs from the aforementioned services in that it is a concurrent National and Provincial competence. It is included as there is a direct correlation between the provision of basic services and housing.

Low-cost housing remains a challenge for municipalities as the demand for housing grow annually out of proportion with the funding available to assist the poor with proper shelter as stated in the Constitution of South Africa.

The Human Settlement Plan is utilised to:

- o Identify strategic housing priorities.
- o Co-ordinate and facilitate alignment between District and Provincial housing strategies, policies, delivery systems and other relevant initiatives.
- o To identify both overall quantity and quality housing to be delivered

- o To guide identification, prioritization and implementation of housing and land for housing

Housing projects planned for the next 5 years are listed in Chapter 6 (6.1.1)

BACKLOG

CAM WAITING LIST BREAKDOWN														
CAM WAITING LIST BREAKDOWN														
Municipalities	Towns	INCOME				AGE			YEARS ON DATABASE		SOCIAL PROFILE			
		Total Sum of <R3500	Total Sum of >R3501-R15000	Total Sum of >R15001	Total Sum of <34	Total Sum of >35-54	Total Sum of 60+	Totals	Less than 3	More than 3	Farm Resident s	Informal Settlement s	BackyardDwellers	
Cape Agulhas	ARNISTON/ WAENHUISKRANS	143	1	0	52	116	12	180	35	149	2	0	142	
Cape Agulhas	BREDASDOORP	2195	17	0	985	1062	165	2212	389	1823	190	989	1668	
Cape Agulhas	PROTEM/ KLIPDALE	49	1	0	12	24	13	50	0	50	13	45	37	
Cape Agulhas	NAPIER	705	4	1	263	398	43	709	79	630	23	325	626	
Cape Agulhas	STRUISBAAI	332	3	0	195	125	15	335	91	244	282	625	135	
Cape Agulhas	ELIM	142	130		12	39	90	13	142	1	141	1	0	141

CHALLENGES

- Community and external influences
- Influx of people into our towns and informal areas (illegal Non-nationals)
- Illegal erection of Informal structures and Land invasions
- Available capacity on bulk, connector and internal infrastructure
- Possible EIA implications – initiation phase of a project
- Stormwater challenges
- Alignment of housing projects in relation with available funding resources and spare capacity on bulk infrastructure

(g) Indigents



The National Framework defines indigent as “lacking the necessities of life”. In accordance with the approved Indigent Policy of the Municipality, the total income of an "Indigent" household must be R0 – R4000. per month or less and for a "poor" household from R4001.00-R6000.00. The total household income consists of all living on premises, excluding child welfare grant. The discount will be credited monthly to the basic services account up to 100% of the basic charge for water, refuse removal and sanitation for indigent where a poor household is granted half (50%) of the amount.

INDIGENTS

3362 poor / indigent households are registered for indigent support

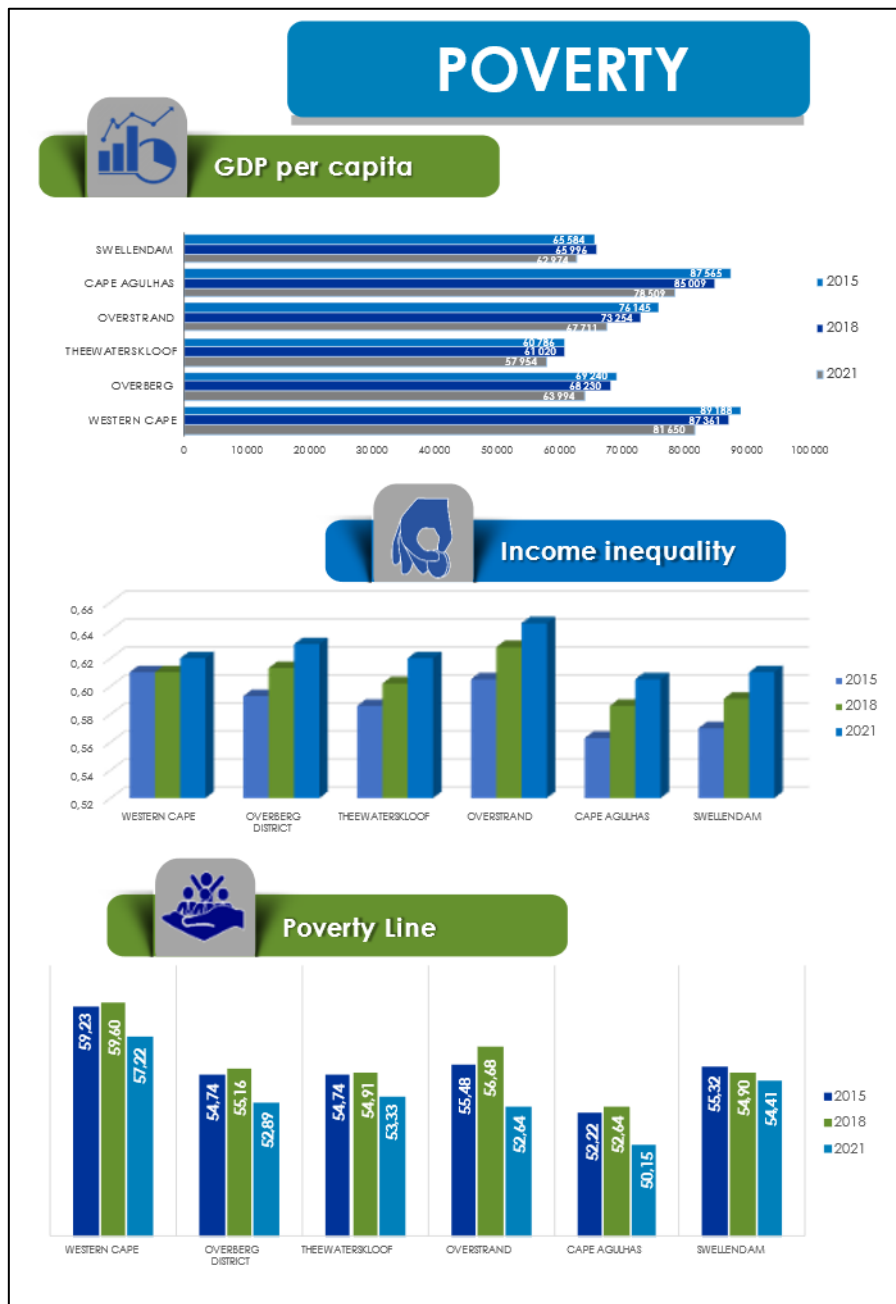
CHALLENGES

- The increasing number of indigents in the Municipality thereby placing increased pressure on the Municipal Budget to deliver free basic services to all its inhabitants.

5.2 SOCIAL PROFILE

5.2.1 POVERTY AND INCOME

FIGURE 12 POVERTY AND INCOME



Source: Social Economic Profile 2022

GDPR Per Capita

An increase in real regional gross domestic product (GDPR) per capita, i.e., GDPR per person is experienced only if the real economic growth rate exceeds the population growth rate. Even though real GDPR per capita reflects changes in the overall well-being of the population, not everyone within an economy will earn the same amount of money as estimated by the real GDPR per capita indicator.

With a per capita GDP of R78 509 in 2021, the Cape Agulhas municipal area remains slightly below the Province's R81 650. However, within the Overberg region, Cape Agulhas' per capita GDP exceeds that of the district, where the District average stands at R63 994. At a per capita GDP of R63 994 in 2021, the Overberg municipal area remains significantly below the Province's R81 650. However, within the region, Cape Agulhas stands out with a per capita GDP of R78 509.

Income Inequality

South Africa suffers among the highest levels of inequality in the world when measured by the commonly used Gini index. Inequality manifests itself through a skewed income distribution, unequal access to opportunities, and regional disparities. The National Development Plan (NDP) has set a target of reducing income inequality in South Africa from a Gini coefficient of 0.7 in 2010 to 0.6 by 2030. However, between 2015 and 2021, income inequality in the Cape Agulhas area worsened, with the Gini-coefficient increasing from 0.57 in 2015 to 0.61 in 2021. Worsening income inequality could also be seen across the district (0.59 in 2015 and 0.63 in 2021) and Province (0.61 in 2015 and 0.62 in 2021) over the same period.

Poverty Line

As per definition, the Upper Bound Poverty Line (UBPL) is the proportion of the population living below the UBPL i.e., that cannot afford to purchase adequate levels of food and non-food items, an individual living in South Africa with less than 1 227 South African rands (in April 2019 prices) per person per month was considered poor.

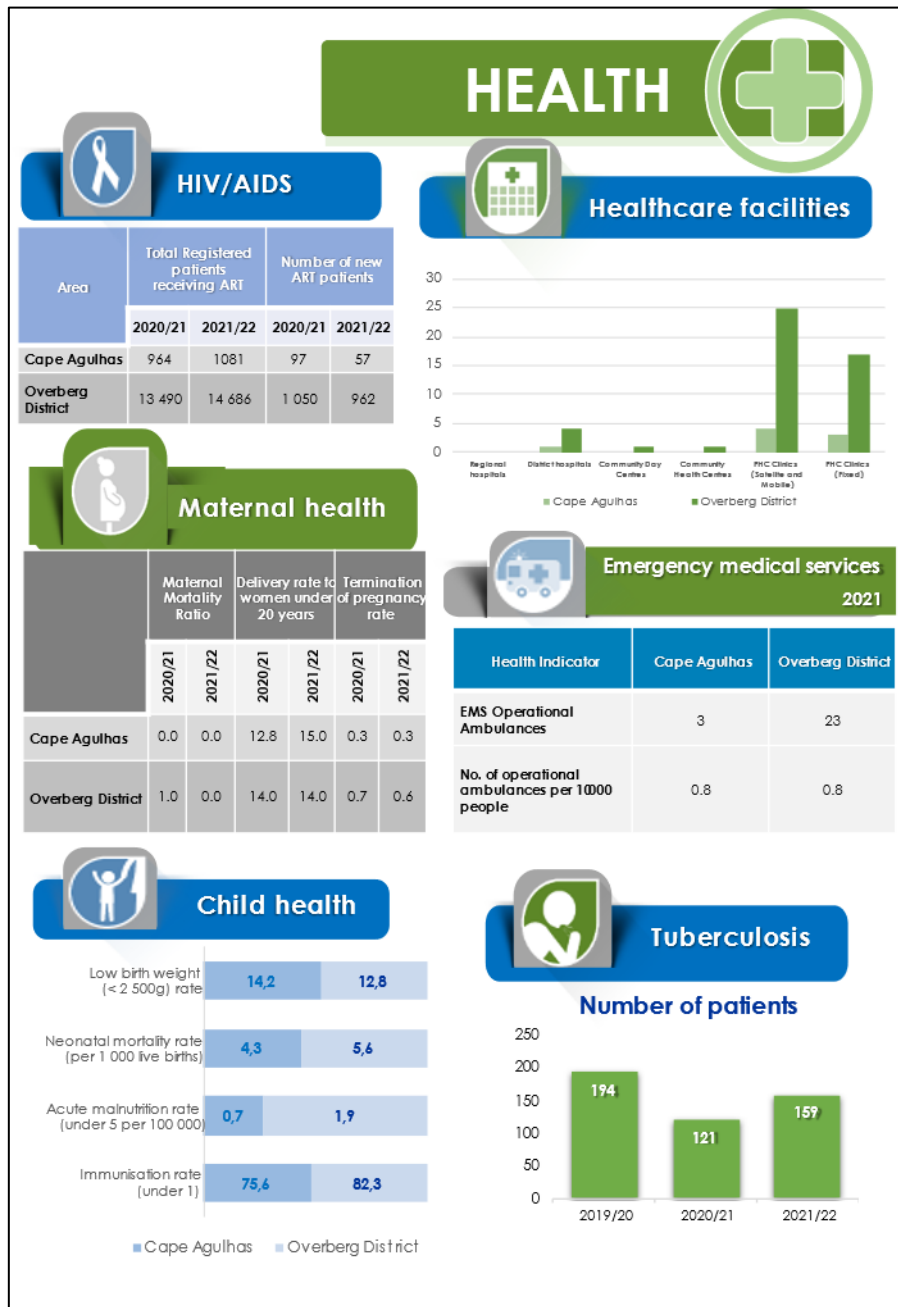
In 2021, 50.15 per cent of the Municipality's population fell below the UBPL. This figure improved somewhat from the 52.22 per cent and 52.64 per cent recorded for the periods 2015 and 2018 respectively. Within the Overberg region, Swellendam (54.41 per cent in 2021) represents the highest proportion of people living in poverty, however, the other areas all clustered close to this figure with very similar proportions, with Cape Agulhas at the lowest in the region.

Indigents

Poverty and the associated low-income levels manifest in a high number of indigent households who qualify for indigent support. The indigent grant which is financed from our portion of the equitable share in terms of the Division of Revenue Act (DORA) is no longer adequate to cover actual service costs. This is being exacerbated by increased migration into the area as evidenced by the increase in population statistics.

5.2.2 HEALTH

FIGURE 13 HEALTH



Source: Social Economic Profile 2022

Healthcare facilities

According to the 2019 Inequality Trend Report by Statistics South Africa, in 2017, 75.1 per cent of households in South Africa usually use public healthcare facilities when a household member gets ill, compared to 24.9 per cent who use private healthcare facilities. This is associated with the low proportion of households with access to medical aid, which in 2017 was approximately 17 per cent for South Africa and 25 per cent for the Western Cape. This then implies that approximately 75 per cent of Western Cape households make use of public health facilities as indicated here.

In 2021/22, the Cape Agulhas area had 3 primary healthcare facilities, all fixed clinics; there were also 4 mobile/satellite clinics. In addition to these primary healthcare facilities, there is also 1 district hospital as well as 4 ART clinics/treatment sites and 6 TB clinics/treatment sites.

HIV/AIDS & Tuberculosis

The total number of registered patients receiving antiretroviral treatment in the Cape Agulhas region increased by 117 patients, from 964 in 2020/21 to 1 081 in 2021/22. However, the number of new antiretroviral patients was slightly lower at 57 in 2021/22 compared with 97 in 2020/21, indicating that a number of patients have returned, as the COVID-19 infections and risk diminished. There has also been an increase of 38 registered patients receiving TB treatment in the Cape Agulhas area, from 121 in 2020/21 to 159 in 2021/22.

Child health

The immunisation rate in the Cape Agulhas area increased only very slightly, from 74.6 per cent in 2020/21 to 75.6 per cent in 2021/22, keeping the rate at a less than ideal level. There was a notable increase in the proportion of malnourished children under five years, from 0.3 (per 100 000 people) in 2020/21 to 0.7; it is one of the lower rates in the district (1.9 per cent), where rates range from a low of 0.6 per cent in Overstrand, to a high in the Theewaterskloof area of 3.9 per 100 000 people.

While the low-birth-weight indicator (less than 2 500g) for the Cape Agulhas area presented a deterioration, from 13.0 per cent in 2020/21 to 14.2 per cent in 2021/22, the neonatal mortality rate (per 1 000 live births) registered some improvement, from 8.7 in 2020/21 to 4.3 in 2021/22.

Maternal health

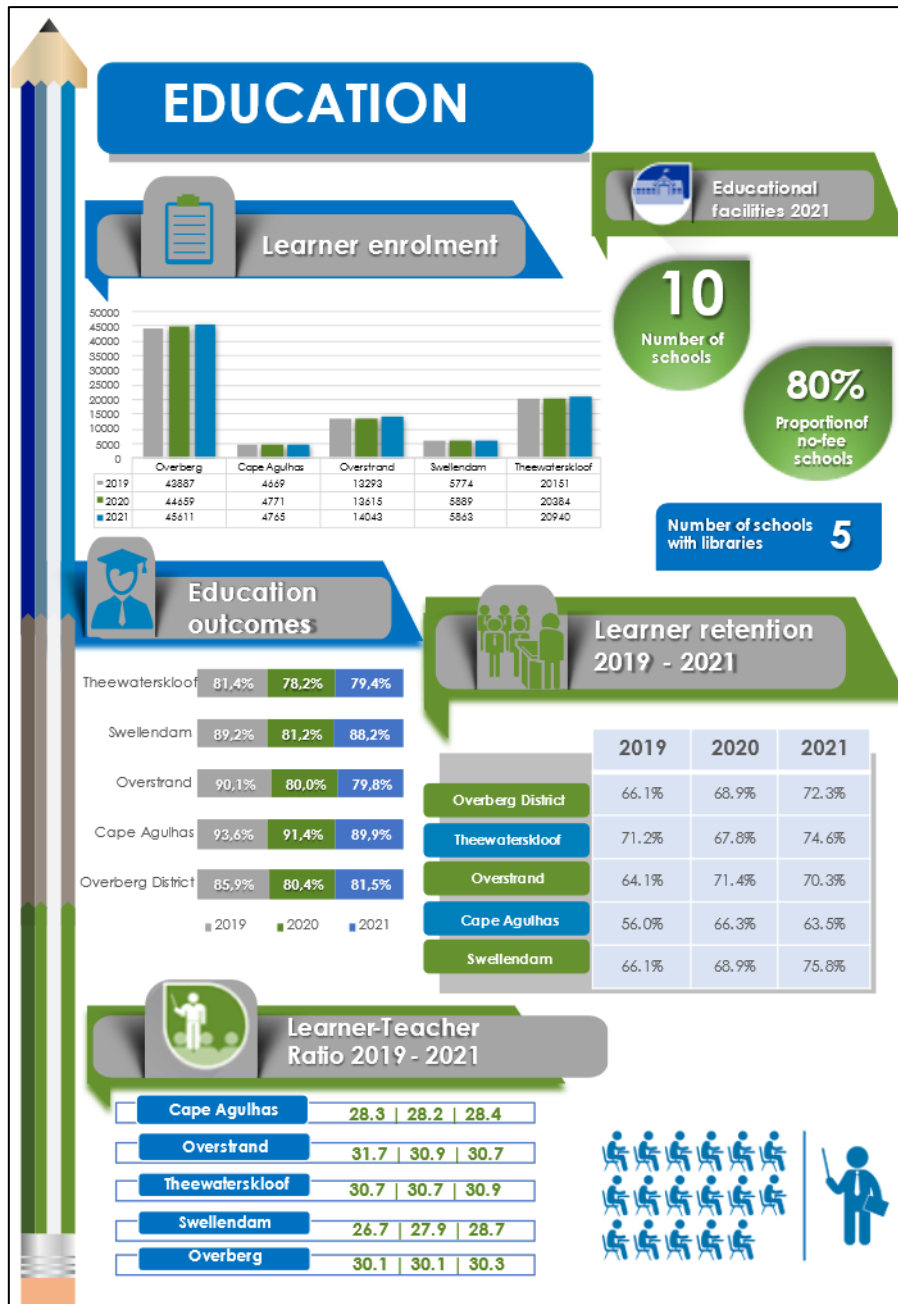
When considering maternal health in the Cape Agulhas area, zero deaths per 100 000 live births were recorded in 2021/22 (maternal mortality rate of zero). For the period 2020/21 to 2021/22, the delivery rate to women under 20 years increased from 12.8 to 15.0 per cent, while the termination of pregnancy rate remained unchanged at 0.3 per cent.

Emergency medical services

The provision of more operational ambulances can provide greater coverage of emergency medical services. Cape Agulhas has a total of 3 ambulances servicing the area, which translates into 0.8 ambulances per 10 000 people in 2021/22. It is worth noting that this number only refers to Provincial ambulances and excludes all private service providers.

5.2.3 EDUCATION

FIGURE 14 EDUCATION



Source: Social Economic Profile 2022

Access to education, learner enrolment and learner-teacher ratio

Education is one of the primary resources of change, aiding people to acquire knowledge and skills, which can in turn be used to acquire jobs. In 2021, there was a total of 10 schools in the Cape Agulhas municipal area, of which 80 per cent were no fee schools. The No-fee Schools Policy abolishes school fees in the poorest 40 per cent of schools nationally for learners from Grade R to Grade 9. The Policy specifies that schools that do not charge fees will be

allocated a larger total of funding per learner from the national budget to make up for the fees that would have been levied.

In 2021, a total of 4 765 learners were enrolled within the Cape Agulhas area, marginally less than the 4 771 enrolled in 2020. For the same period, the learner-teacher ratio increased marginally from 28.2 in 2020 to 28.4 in 2021. This is lower than the recommended learner teacher ratios set by the Department of Education of 40:1 in ordinary primary schools and 35:1 in ordinary high schools.

Learner retention

With a learner retention rate (Grade 10 to 12) of 72.3 per cent (2021) for the Overberg District area, learner retention remains a critical challenge across the district. The Cape Agulhas area has the lowest retention rate (63.5 per cent) within the district (2021). The learner retention rate is influenced by a wide array of factors, including economic influences such as unemployment, poverty/very low household income/indigent households, as well as social concerns such as teenage pregnancies, overcrowded classrooms, student attitudes towards education, as well as other personal circumstances which can make it difficult for learners to focus on education.

Retention rates should be kept in mind when considering education outcomes/results, as low retention rates are likely to skew outcomes, as dropouts are automatically excluded from any outcomes/results. Being able to retain learners is essential for overall positive education outcomes.

Education outcomes (Matric Pass Rates)

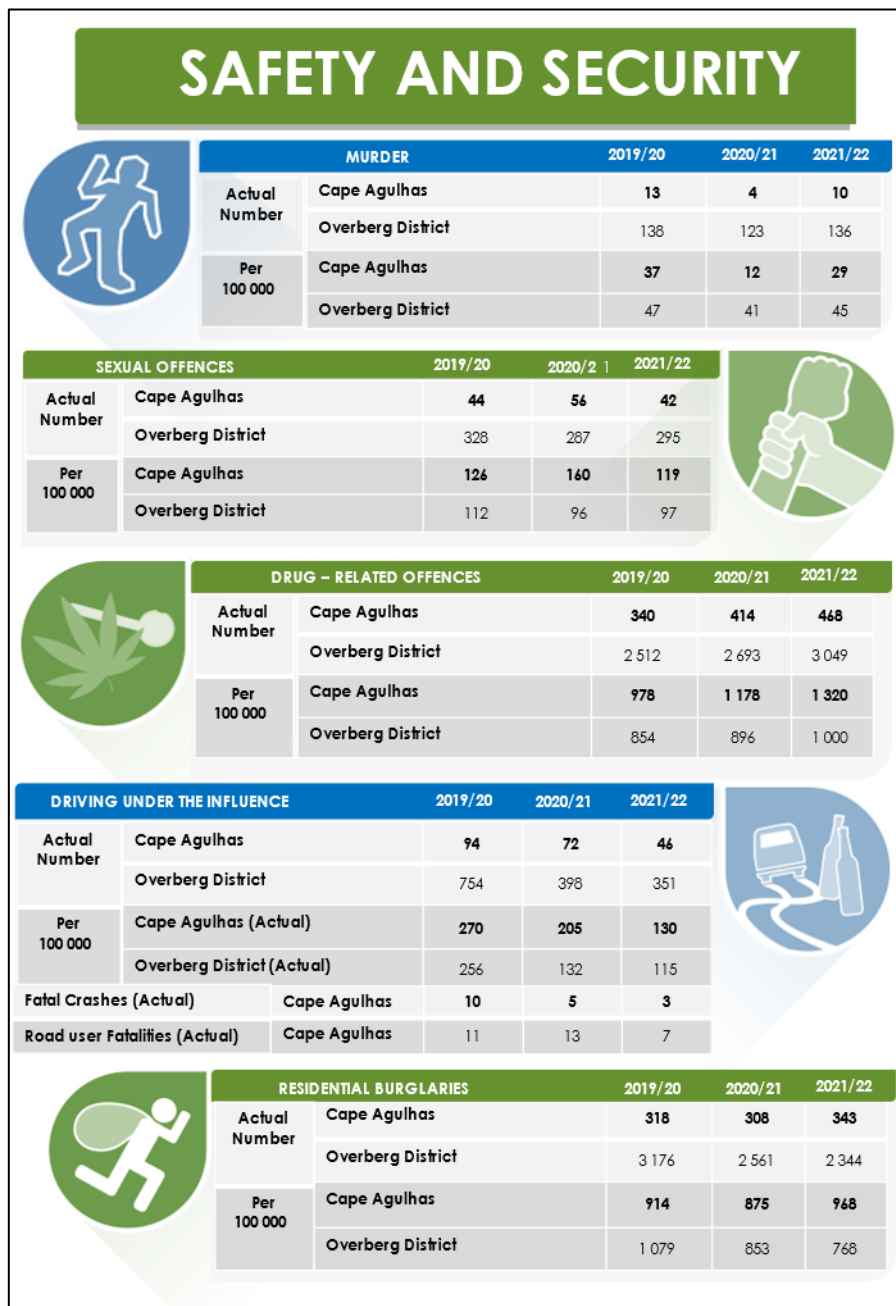
Education remains one of the key avenues through which the state is involved in the economy. In preparing individuals for future engagement in the labour market, policy choices and decisions in the sphere of education play a critical role in determining the extent to which future economic and poverty reduction plans can be realized. In recent years, Cape Agulhas' matric pass rate has decreased from a high of 93.6 per cent in 2019, to 89.9 per cent in 2021. The Cape Agulhas matric pass rate remains the highest in the district, and significantly higher than that of Province's 80.7 per cent. This however must also be read in conjunction with the low retention rate as indicated above – this implies that although a smaller proportion of learners reach matric, the outcomes (pass rate) of this group is generally good.

Education infrastructure, schools with libraries

The availability of library facilities within schools contributes towards improvement in the overall quality of education, narrowing the academic attainment gap by allowing students access to information which is in turn directly linked to improved education outcomes. Within the Cape Agulhas area, there were a total of 10 schools, of which 5 (50 per cent) were equipped with libraries. There is considerable scope for the extension of libraries to more schools in the region.

5.2.4 CRIME

FIGURE 15 CRIME



Source: Social Economic Profile 2022

Murder

Murder is defined as the unlawful and intentional killing of another person.

Within the Cape Agulhas area, the number of murders increased relatively sharply from 4 to 10 between 2020/21 and 2021/22, with the murder rate (per 100 000 people) increasing from 12 to 29. The 2021/22 figure appears more in line with 2019/20, the pre-COVID19 lockdown figure. The murder rate per 100 00 is below that of the district's 45 for the 2021/22 year.

Sexual Offences

Sexual offences include rape (updated to the new definition of rape to provide for the inclusion of male rape), sex work, pornography, public indecency and human trafficking.

In 2021/22, there were 42 sexual offences in the Cape Agulhas region. When comparing this to the District, the Cape Agulhas area's incidence of sexual offences per 100 000 population was higher than that of the district, at 119 compared to the District's 97.

Drug-related Offences

Drug-related crimes refer to the situation where the perpetrator is found to be in possession of, under the influence of, or selling illegal drugs.

Drug-related crime within the Overberg area increased significantly from 2 693 cases in 2020/21 to 3 049 cases in 2021/22 with the Cape Agulhas area following a similar trend, increasing from 414 in 2020/21 to 468 in 2021/22. Cape Agulhas' rate of 1 320 per 100 000 people exceeded that of the district's 1 000.

Driving under the influence (DUI)

A situation where the driver of a vehicle is found to be over the legal blood alcohol limit.

The number of cases of driving under the influence of alcohol or drugs in the Cape Agulhas area shows a marked decrease from 72 in 2020/21 to 46 in 2021/22. This translates into a rate of 130 per 100'000 people in 2021/22, which is above the district's 115 per 100 000 people.

Road user fatalities

Road users that died in or during a crash i.e., drivers, cyclists, passengers, pedestrians.

In line with the decrease in cases of DUI, the number of fatal road crashes also declined significantly, from 5 in 2020/21 to 3 in 2021/22. Concomitantly, road user fatalities in the Cape Agulhas area decreased from 13 in 2020/21 to 7 in 2021/22.

Residential Burglaries

The unlawful entry of a residential structure with the intent to commit a crime, usually a theft.

The number of residential burglaries in the Cape Agulhas area increased from 308 in 2020/21 to 343 in 2021/22. The Municipal area's rate of 968 per 100 000 population was well above that of the District's 768 for 2021/22.

5.2.5 HUMAN (SOCIAL) DEVELOPMENT

The aims of Human Development are to strengthen the voice of the poor people in decision-making and in building democratic and accountable institutions to achieve social and economic justice, human rights, social solidarity and active citizenship.

Human development is also regarded as development by the people, of the people and for the people. For it is people both rich and poor, as individuals and in groups, who create human development. It empowers people to act responsibly and innovatively and views people as entrepreneurs and active agents.

Unfortunately, the impact of Human Development initiatives cannot happen overnight, and is only noticeable over a period. It is a process where people firstly, must find their true identity,

and from that perspective the process for human development automatically evolve, provided that the necessary resources are available.

YOUTH DEVELOPMENT

The vision for youth development is to see an inspired, vibrant and capable youth cohort that actively engages in social, entrepreneurial and cultural development initiatives for a brighter and more prosperous Cape Agulhas.

Cape Agulhas Municipality had a youth summit on 22 – 23 March 2019 with youth representation from all the towns in the Cape Agulhas area. This engagement inspired the youth of Cape Agulhas to take charge of their future by empowering them with the knowledge they need to turn ideas into action. The information gathered at the youth summit contributed to the review process of the existing youth policy. Follow-up youth summits were respectively held on 13 March 2021 and during March 2022.

The youth summit created the platform for the development of the Cape Agulhas Youth Policy review. This youth development policy is a practical guiding framework through which the municipality will assist and enable young people to meet their own needs, participate in, and strengthen the development of our spaces and places, and stimulate young people's creativity and critical sense. This is ultimately beneficial to the socio-economic development of Cape Agulhas.

The objectives focus on our youth being supported to:

- Build their capabilities, through skills development and mind set shifts, to enable them to take charge of their own well-being and realise their potential
- Enhance the opportunities for young people to participate in, broaden and where possible transform (through entrepreneurship, innovation and procurement) our local economy.
- Help them develop a sense of belonging and identity, to connect, and to influence the development of our spaces and places
- Understand the long-term effects of lifestyle choices, inspire them on the importance of health and well-being, and to provide them with the necessary social support; and
- Consolidate and integrate youth development into the mainstream of our municipal policies, programmes, and budget.

Council adopted the revised youth development policy in 2019. The establishment of the Cape Agulhas Youth Council occurred in March 2019. The structure is functional and youth council members will serve for a period of two years. The next election of the youth council is scheduled for 2023. Partnerships with the National-, Provincial-NGO and business sector are a very important component in youth development to ensure that the objectives are achieved.

○ **Youth Development Strategic Plan**

The Youth Development Strategic Plan will give effect to the objectives as outlined in the Youth Policy. The youth development strategy was approved by Council and is based on 5 pillars/goals namely:

TABLE 23 FIVE PILLARS OF YOUTH DEVELOPMENT STRATEGIC PLAN

PILLAR	STRATEGIC OBJECTIVE
1. Belonging/ Identity	<p>Establish/ Improve existing platforms that will enable the youth of CAM to have a sense of belonging, with common goals and objectives through activities such as:</p> <ul style="list-style-type: none"> o Youth clubs in each of the five towns o High school youth programmes o Film making o Establishing music schools in every town o Recreational activities
2. Connect	<p>Provide the youth of CAM with face to face and digital platforms and skills to connect with other young people and draw inspiration from within and outside CAM. Examples of activities to address the objectives are:</p> <ul style="list-style-type: none"> o Digital book clubs/ data clubs/ Free Wi-Fi Cafes/ inter- cultural exchange and opportunities abroad with sister cities o Internet and computer training to be provided by Cape Access for computer science, robotic, algorithms, web design, mobile development, etc.
3. Influence	<p>Create conditions and opportunities that enable the active participation of young people in decisions which concern them and encourage a commitment to their community.</p> <ul style="list-style-type: none"> o Encourage new forms of youth participation and organization/ digitising governance and e- participation through participatory apps. o Vlogs- peer to peer (education) o Annual Youth summit to track progress on youth development policy and strategy vision, mission and goals
4. Support	<p>Provide support to the youth of CAM to gain exposure to different types of work opportunities, career options and entrepreneurial support.</p> <p>Examples:</p> <ul style="list-style-type: none"> o Access to capital and micro-loans for start-up innovations o Support young people and organizations in the locality to access employment opportunities/ programmes (partnerships with local business and civil society) o Public service internship programmes o Localising YES (Youth empowerment service) in CAM o Youth Jobs in Waste Management project o Coordinate after school activities and programs with key stakeholders.
5. Opportunities	<p>Create and take advantage, raise awareness and facilitate access to opportunities for youth to drive development initiatives and promotion of a culture of entrepreneurship.</p> <p>Examples:</p> <ul style="list-style-type: none"> o Start-up funding and support for the establishment of young entrepreneurs

o **Future youth development programmes/ projects**

TABLE 24 YOUTH DEVELOPMENT PROJECTS

PROJECT	PERIOD	STAKEHOLDERS
Career Awareness	2023 and beyond	CAM, WCED, CAM Youth Council
Mentoring Programme for learners	2023 and beyond	CAM/ WCED/ DSD and NGO sector
Promoting Sport and Recreation programmes	2023 and beyond	CAM/ DCAS/ CAM Sport Council, All sporting codes, and federations
Re-election of the Cape Agulhas Youth Council	2023-2025	CAM/NGO's, Religious fraternity

The youth in Struisbaai identified the need for a resource centre because the space at the Struisbaai library is not adequate to accommodate the technological needs of the broader Struisbaai community due to limited space. They request that the Shield Facility be utilized as a resource centre because this facility has the infrastructure to accommodate the resource centre.

EARLY CHILDHOOD DEVELOPMENT

The municipality is collaborating with the Department of Social Development and the NGO sector in supporting early childhood development in Cape Agulhas.

PEOPLE WITH DISABILITIES

The municipality in partnership with the Department of Health, Social Development and local NGOs are engaging with the disabled community on a regular basis. Support is given to the disabled people with their sport and recreation programmes.

THUSONG CENTRE AND SERVICES

The Bredasdorp Thusong centre is offering a variety of services to the community of Cape Agulhas. Anchor departments such as the South African Social Security Agency (SASSA), the Department of Home Affairs (DHA), Cape Access, Government Communications Information Systems (GCIS), Municipal Pay Point, the Provincial Community Development Workers, Post office and the Cape Agulhas Social Development department are located in the Thusong service centre. Clients from all over the Western Cape are utilizing the services of our Thusong and the facility is being applauded for the excellent services and clean environment.

The facility expanded with a hall where a recreation centre through a partnership agreement between Cape Agulhas Municipality and the Department of Cultural Affairs is going to be established. The Thusong centre also serves as a youth hub where information and youth programmes are coordinated from. Capacity building workshops and meetings with internal and external stakeholders are conducted at the facility and it is utilized by the broader Cape Agulhas community.

GENDER

The Municipality is engaging with the Department of Local Government and the Commission for Gender Equality for the institutionalization of gender mainstreaming in our municipality. DPLG and CGE will assist our municipality in drafting the gender action plan, which involves internal as well as external stakeholders.

Gender Based Violence (GBV) is any action that harms or injures another person by using power and control. There are many forms/types of GBV such as:

- Physical violence
- Sexual violence
- Emotional and Psychological violence
- Financial abuse

GBV awareness needs to be done on a daily basis. Cape Agulhas Municipality implemented various GBV awareness programme which forms part of the performance of the Human Development department and supports the existing safe house, Heavenly Promise, which is established in Bredasdorp. The municipality also coordinated the process via the Joint District Metro Approach (JDMA), for external funding towards the upgrading of the Heavenly Promise Safe House in Bredasdorp. The project was completed in October 2022 and contributes to the safety and empowerment of GBV victims.

5.3 ECONOMIC PROFILE

5.3.1 LOCAL ECONOMIC DEVELOPMENT

LED STRATEGY

The first LED strategy was approved by Council in October 2009. The Municipal Council approved a revised LED Strategy on 28 June 2016, and it was revised in 2017 as well as 2020. An Economic Recovery Plan was drafted to assist navigating through the uncharted waters of the COVID-pandemic.

FIGURE 16 ECONOMIC RECOVERY PLAN PILLARS



Overview

This strategy focuses on initiatives that can be achieved within the short to medium term and is in essence a consolidation of the 2013 revision with updated with other internal and external strategic processes, initiatives and programmes relating to economic development namely:

- ▲ Internal
 - Cape Agulhas Municipality PACA Process (2014)
 - Comprehensive Rural Development Programme (2013)
 - Napier Small Town Re-generation Strategy (2016)
 - Cape Agulhas Municipality LED Maturity Assessment (2015)
- ▲ External
 - Overberg District Municipality PACA Process (2014)

- Overberg Agri Parks Master Business Plan (2016)
- Harbours Spatial and Economic Development Framework (2014)

Although each of the above was undertaken separately, there is a high level of confluence between the initiatives listed under each. The strategy identifies both town based, and sector based strategic interventions which will be implemented from the new financial year onwards. The following table gives an overview of the key sector interventions that are in process / planned.

TABLE 25 LED SECTOR STRATEGIC INTERVENTIONS

SECTOR	INTERVENTION
Agriculture	Facilitate the implementation of the Agri - Park in the Municipal Area
	Transformation of the agriculture industry
	Emerging farmer development
Marine Enterprises	Facilitate the implementation of the Agri - Park in the Municipal Area
	Alternative economic opportunities for fishing communities
	Marine fishing
Manufacturing	Investment and product promotion
Tourism	Tourism development
	Tourism marketing
Natural Resource Economics	Cut flowers
	Natural resource conservation
Construction	Support emerging contractors
SMME / Informal Enterprise Development	Informal traders
Renewable and Alternative Energy	Investigate the potential of using alternative energy methods
Economic Infrastructure	Improve transport systems
	Facilitate the development of economic infrastructure facilities
Institutional Strategic Interventions	Develop internal capacity to drive LED
	Enhance strategic decision making
	Monitoring and evaluation of LED
	Build sustainable partnerships
	Develop internal capacity to drive LED

5.3.1.1 LED PROJECTS

Street Markets

- A street market project was initiated involving all the major towns in our area. Management committees were elected to co-ordinate the business of the street markets in the respective towns. The street markets are frequently operational, depending on the weather. Almost 150 street vendors are registered. The committee have been centralised and is currently managing the Community Market in Bredasdorp. Permits to access the site are also being issued at the LED office.

IMEDP incentive program

- Appliances for upcoming businesses was secured worth close to R 1 million, as a result of a partnership with the Department of Small Business Development. Additional applications were received and will be submitted to DSBD via the SEDA office.

VMS Systems for fishing vessels

- Vessel Monitoring Systems was acquired for chucky owners in Struisbaai and Arniston. Lack of these units kept the vessels grounded, which resulted in no income for the majority that relies on the sea for their income. In partnership with SEDA, 27 vessels were fitted with the new VMS to resume their fishing activities.

Upgrading of fishing vessels

- Fishing vessel owner are receiving Co-Operative training from SEDA in order to form a Co-Op which will apply for the upgrade for their vessels. This will be replacing the traditional chuckies with speedboats.

Zwelitsha Pig Farmers

- LED is facilitating the process of moving the Zwelitsha Pig Keepers to a more suitable piece of land where the livestock will be kept behind fences, also addressing the roaming pig challenge. Department of Rural Development and Land Reform (DRDLR) and Department of Agriculture (DOA) were approached to assist with the process.

Community Market Space

- Establishment of Community Market spaces is an ongoing project. Market space was developed in Bredasdorp on Erven 538 and 539. Struisbaai proposed site will be next to Struisbaai Clinic which will form part of the proposed taxi rank. The market space in Napier is proposed on ERF 598, which is the parking area in front of Child Welfare. Napier marketplace will be a pop-up market. This division has procured 6 steel frame structures for use in the outer towns and are removable. More structures will be purchased during the new financial year.

Construction Industry Engagement

- An intervention similar to the Entrepreneurial Summit are planned for the Construction Industry. This intervention will be hosted in partnership with CIDB, NHBRC, Public Works and all construction regulatory bodies. The purpose is to get smaller contractors compliant with all regulations to enable them to compete in the open tender systems.

Composting Project – Material Recovery Facility

- Zero Waste Association of South Africa is busy with a composting project at the Material Recovery Facility at Bredasdorp. This is a job creation project where the business will be transferred to the beneficiaries after a Co-Op is created with them as shareholders.

Empowering Policy

- o An Empowering Policy was approved by Council that allows for smaller contractors to be able to compete for Municipal tenders. A database of contractors with skills and capacity will be compiled and submitted to SCM and managers to determine which projects could be earmarked for these contractors.

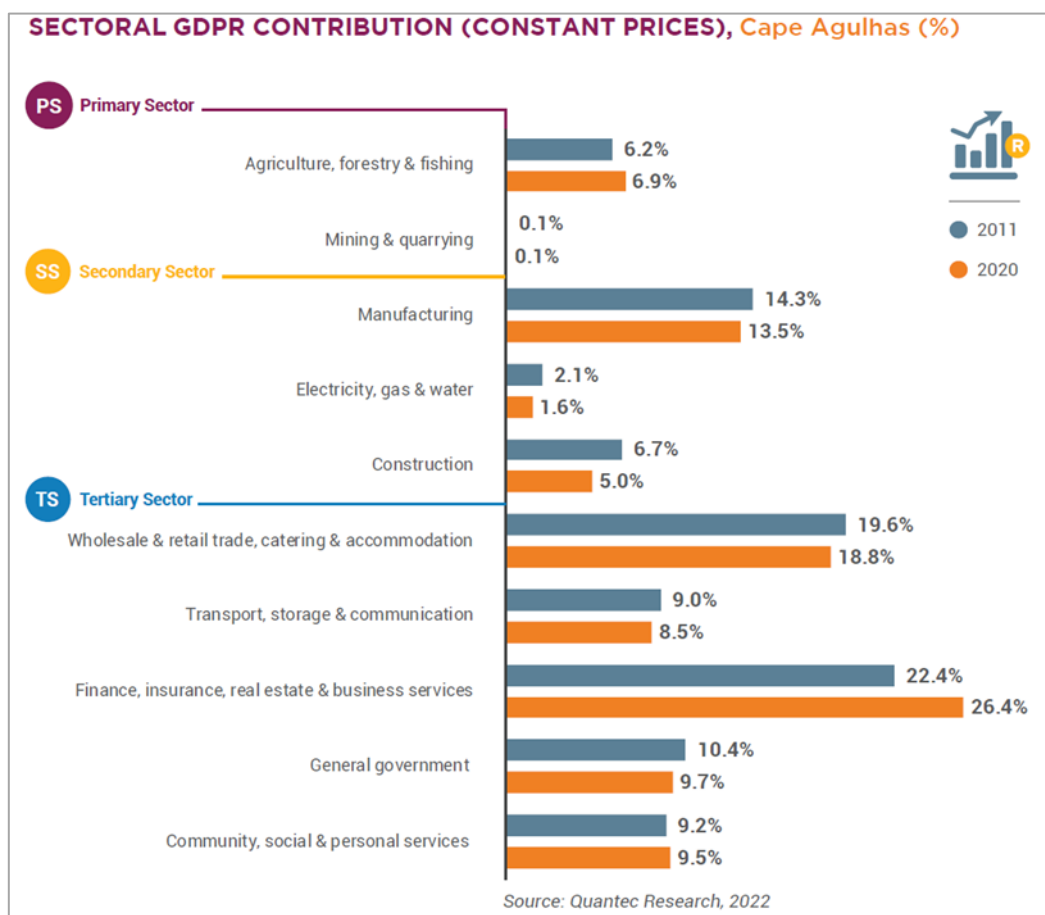
SEDA collaboration

- o A Service Level Agreement has been signed between CAM and SEDA in order to assist with the development and promotion of businesses within the boundaries of CAM. An amount of R 100 000.00 has been transferred to SEDA for this purpose.

5.3.1.2 GDPR TRENDS


This section provides an overview of the GDPR trends and dynamics of the Overberg District economy. This includes an evaluation of the size of the economy, sectoral GDPR contributions and the respective growth rates of Cape Agulhas Municipal area.

FIGURE 17 SECTORAL GDPR CONTRIBUTION CAPE AGULHAS



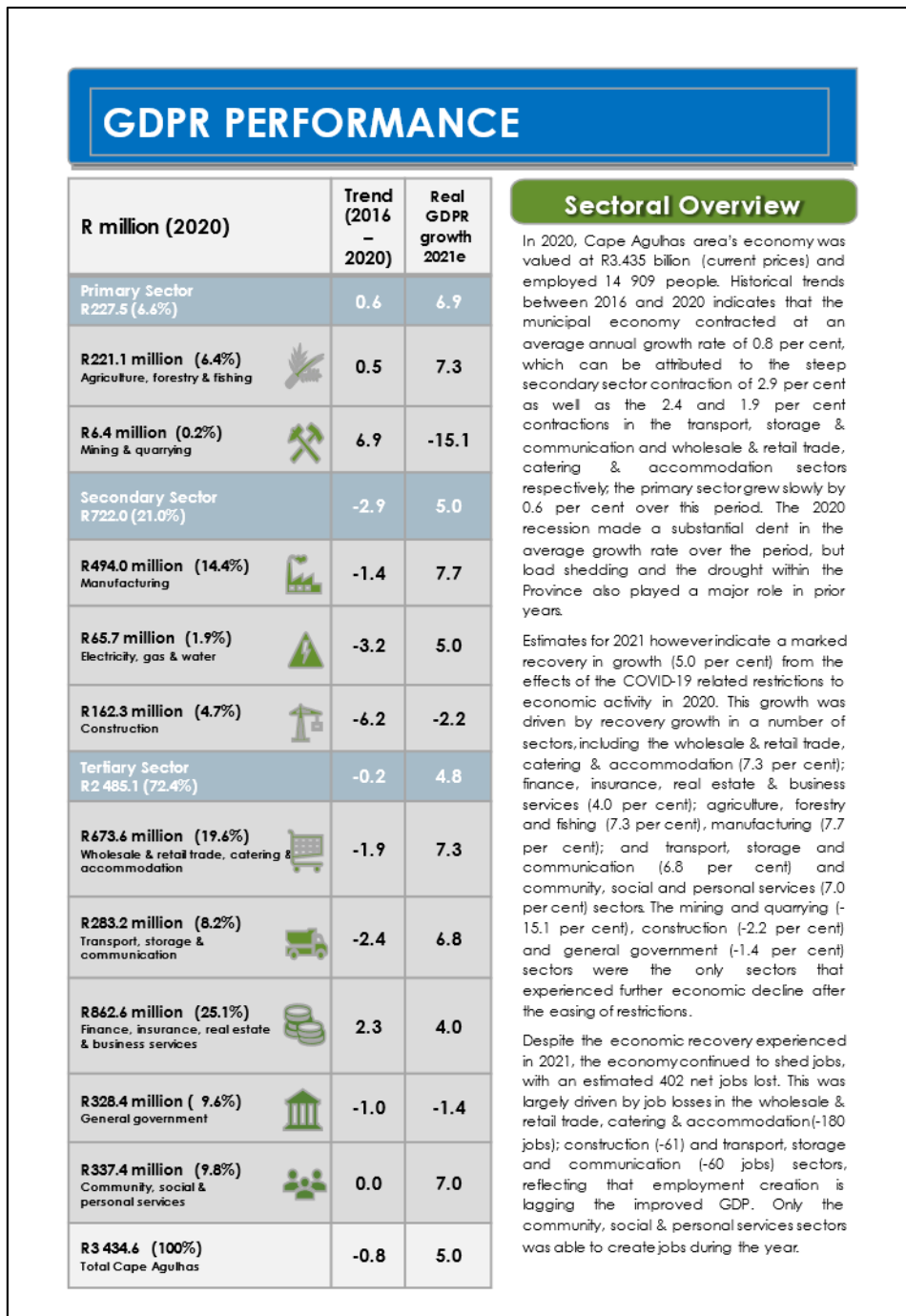
SOURCE: MERO 2022-23

FIGURE 18 GDP PERFORMANCE PER SECTOR

GDP PERFORMANCE PER SECTOR, Cape Agulhas					
 SECTOR	Trend		Annual real GDP growth		
	2011 – 2020	2016 – 2020	2019	2020	2021e
PS Primary Sector	1.9%	0.6%	-10.3%	11.8%	6.9%
Agriculture, forestry & fishing	1.9%	0.5%	-10.4%	12.0%	7.3%
Mining & quarrying	5.2%	6.9%	-2.2%	5.6%	-15.1%
SS Secondary Sector	-0.6%	-2.9%	-0.9%	-14.2%	5.0%
Manufacturing	0.4%	-1.4%	0.4%	-12.0%	7.7%
Electricity, gas & water	-2.4%	-3.2%	-3.6%	-9.1%	5.0%
Construction	-2.1%	-6.2%	-3.4%	-20.7%	-2.2%
TS Tertiary Sector	1.2%	-0.2%	0.8%	-6.0%	4.8%
Wholesale & retail trade, catering & accommodation	0.6%	-1.9%	0.2%	-12.4%	7.3%
Transport, storage & communication	0.6%	-2.4%	-0.7%	-18.4%	6.8%
Finance, insurance, real estate & business services	2.5%	2.3%	2.3%	1.1%	4.0%
General government	-0.1%	-1.0%	-0.6%	-1.8%	-1.4%
Community, social & personal services	1.1%	0.0%	1.1%	-2.3%	7.0%
Total Cape Agulhas	0.8%	-0.8%	-0.3%	-6.8%	5.0%

SOURCE: MERO 2022-23

FIGURE 19 GDP PERFORMANCE



SOURCE: SEP 2022

5.3.1.3 FORMAL AND INFORMAL EMPLOYMENT

It is estimated that the Cape Agulhas region's total employed in 2021 amounts to 14 507 workers of which 12 163 (83.8 per cent) are in the formal sector while 2 344 (16.2 per cent) are informally employed, showing a drop in proportion of informally employed workers.

Informal employment has been on a declining trend since 2016, while overall formal employment has only been able to reach 1.0 per cent average growth between 2016 and

2020. The informal economy absorbed the majority of the job losses in 2021. This is concerning as the informal economy is expected to act as a buffer during times of economic recession.

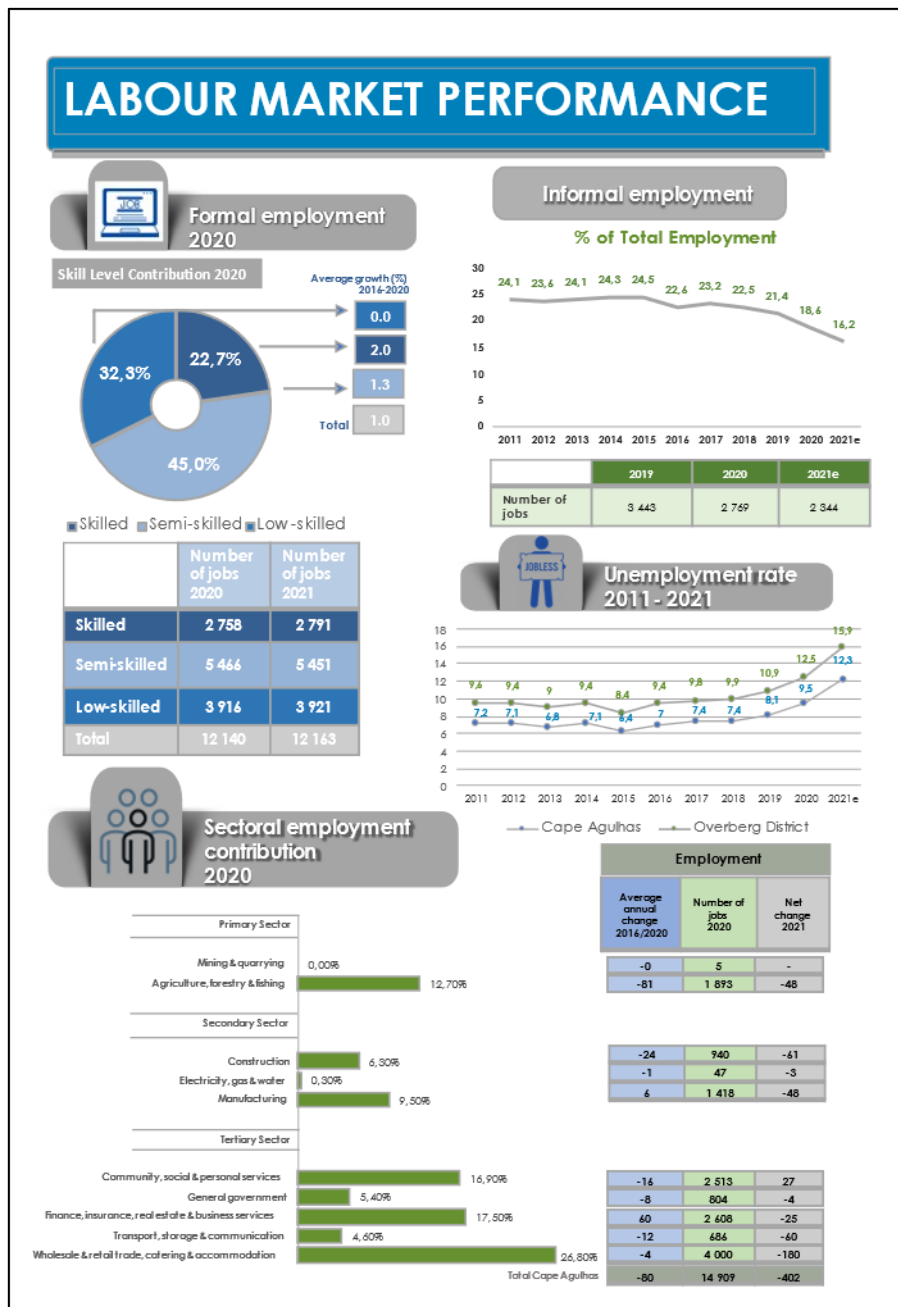
Most of the formally employed consisted of semi-skilled (45.0 per cent) and low-skilled (39.5 per cent) workers. Although the skilled category only contributed 22.7 per cent to total formal employment (2020), it outpaced the other two categories in terms of average annual growth – between 2016 and 2020, the skilled cohort grew on average by 2.0 per cent, while the semi-skilled category grew at 1.3 per cent; low skilled employment stagnated with zero growth over the same period. The growth in the skilled category reflects the market demand for more skilled labour and the ability to sustain and even expand skilled employment even during difficult economic times. Evidently, the demand for skilled labour is on the rise which implies the need to capacitate and empower low-skilled and semi-skilled workers.

5.3.1.4 UNEMPLOYMENT

The Cape Agulhas area has the lowest (12.3 per cent in 2021) unemployment rates within the district. Unemployment has however been on an upward trend since 2015 (6.4 per cent). The proportion of the not economically active population has also increased from 2020 to 2021 as job losses and an insufficient supply of jobs have led to an increasing number of discouraged work-seekers. Unfortunately, most job losses affected low skilled and informal workers who are more vulnerable to living in poverty during times of tough economic times.

The unemployment rates are concerning given that this estimate is based on the narrow definition of unemployment i.e., the percentage of people that are actively looking for work, but unable to find employment. In turn, the broad definition refers to people that want to work but are not actively seeking employment (excludes those who have given up looking for work).

FIGURE 20 LABOUR MARKET PERFORMANCE



SOURCE: SEP 2022

5.3.2 TOURISM

Introduction

Cape Agulhas has a gradually curving coastline with rocky and sand beaches. A survey marker and a new marker depicting the African continent are located at the most Southern tip of Africa. The waters of the Agulhas Bank off the coast are quite shallow and are renowned as one of the best fishing grounds in South Africa. Hence the influx to the coastal towns Struisbaai, L'Agulhas and Suiderstrand. Struisbaai has recorded a spectacular increase and new developments are popping up.

On a similar note, Napier is also attracting quite a few new incomers who chose to retire in this beautiful town. These and other accolades speak volume to the efforts by our Economic Development & Tourism Division to bolster growth within our area, following a fit- for- purpose strategy.

Tourism Strategy

A Tourism strategy was adopted by Council on 13 December 2018 with Council Resolution 208/2018.

This strategy is focussed on sustained growth through:

- Marketing Cape Agulhas as the preferred leisure and events destination through co-ordinated promotion and communication efforts
- Optimise tourism volume and yield in a sustainable manner by expanding the events market
- Promote an environmentally responsible tourism industry to benefit the whole community
- Improving visitor experience
- Optimise distribution of tourism benefits
- Involve residents as a proud community of tourism ambassadors.

Cape Agulhas Tourism is implementing the following projects:

(a) Beach and Land based Adventure Tourism hub.

- This project entails identifying potential land to be utilized for product development. The aim is to attract potential investors to develop the area through adventure tourism and a facility to host such activities. The CAM area has vast potential for both water and land-based activities and to ensure visitors stay longer than a day. The objective is for tourism transformation and empowering the local communities.

(b) Tourism Signage

- The aim of this project is to continuously audit and keep abreast of the Tourism signage need for the Cape Agulhas area.
- Assisting stakeholders with the signage application process through SANRAL

(c) Destination & CAM Resorts and Camp sites Marketing Strategy

- The focus is formulating a marketing strategy on how to attract and retain visitors into the Cape Agulhas area being 2hrs drive away from Cape Town.
- To develop a marketing strategy for municipal camping and resort facilities, to ensure they are kept in abreast condition and activate preventative maintenance to ensure good and quality service delivery to the guests.

(d) Tourism Marketing and Branding: Brochures, Website & Social Media Platforms

- This project's intended outcome is to actively promote tourism in the community and bring more tourists to our area.
- Social media plays an active part in marketing and promoting products to people.
- The vision is to change the dynamics of tourism marketing by developing a new website that will be more user friendly for guests.
- Continuous content sweep of the tourism brochure to ensure information is always relevant, accurate and be more appealing to readers.
- Development of tourist friendly maps/ information leaflets per towns.
- A repetition of information and unnecessary information previously appeared on the brochure resulting in a lot of reading time for tourists.
- Extensive brand marketing is part of creating tourism awareness amongst the local community and visitors to the area.
- The brand marketing will entail website changes, new brochures and tourist friendly maps, revised social media platforms and interactions, amongst others.

(e) Tourism Benefits and Funding Opportunities

- To continually research, raise awareness and disseminate benefits and funding opportunities to product owners and stakeholders.
- Identify gaps, opportunities, facilitate and optimize development in between stakeholders to achieve tourism transformation and local economic growth.

(f) Facilitate networking amongst stakeholders.

- To facilitate and build good working relationships between product owners and stakeholders. To ensure stakeholders package itineraries of the different activities offered in the area.
- To guide and provide support to stakeholders for the economic development of their offerings.

(g) Distribution of marketing collateral to WESGRO

- WESGRO attends most exhibitions of which we have no access to due to financial constraints.
- Ensuring WESGRO has sufficient collateral to exhibit in return we hope to have more tourist footprint in the Cape Agulhas area.
- Marketing is a tool to achieve local economic development and transformation.

(h) Local/ National Exhibitions

- Local and National exhibitions provide a platform to successfully market Cape Agulhas as a destination of choice. Provides an opportunity to network with different role players.
- Provides a platform to showcase and show support to stakeholders who do not have means of attending exhibitions.
- Marketing is a tool to achieve tourism promotion and exhibitions provides the opportunity to acquire extensive knowledge from the industry trends and experts.

(i) School Tourism Awareness Project

- The tourism office has implemented a concept that is directed at increasing community and youth participation in the tourism industry by creating an understanding of the industry and an awareness of its career opportunities.
- High schools in the CAM area will be invited to attend a career expo which consist of interested tourism key stakeholders in the area.

(j) Tourism Business Training

- The aim of this project is to build a partnership between Cape Agulhas Municipality and the Department of Economic Development and Tourism (Western Cape), Cathsseta and to pioneer a way for Tourism Business Development programmes with the Tourism Bureau Training Programme, Fast Track, The Tourism Mentorship programme and the Tourism Helpdesk Infrastructure.
- These programmes will aim to support emerging tourism entrepreneurs in the Cape Agulhas region by building their capacity in an effective and profitable way.
- Entrepreneurs will be assisted to manage their own businesses and constant mentorship will be provided to these entrepreneurs.

(k) Cape Agulhas Municipality Colour Run:

- Since the tourism office launched the very first Colour Run at the end of 2018, we have had a follow-up colour run.
- The aim is to establish an annual event.
- Collaboration and partnership with other colour run event stakeholders to have joint events.
- Various artists as entrepreneurs were invited to exhibit their products at the event.
- The whole project is empowering the community and to draw more tourists to visit the Cape Agulhas region.

(l) Registration of Tourist Guides

- Tourist guides/ guiding has been an overlooked niche market.
- Assisting local tourist guides with the registration process.
- Research and sourcing of any available accredited (SAQA) tourist guiding trainings to assist with transformation and local economic development.

(m) Women in Tourism (WiT)

- Enhance the positive impact of tourism development on women's lives in the Cape Agulhas area.

(n) LGTPLN (Local Government Tourism Peer Network)

- Develop a peer network to collab and share ideas within the greater Overberg to ensure consistency throughout the landscape.

(o) Tourism and Events Calendar

- Keeping abreast of all Tourism activities.
- Updating all online platforms for awareness.

(p) Marketing Video and CAM Tourism logo

- Develop a marketing video of Cape Agulhas area to be used as marketing collateral.
- Rebranding and reintroduction of Cape Agulhas Tourism.

(q) Religious Tourism

- The Quran emphasises on where the two oceans meet and the area having significance to the Muslim religion.
- The Indian and Atlantic oceans mix at the southernmost tip of Africa being L'Agulhas.
- With the Muslim tourist footprint increasing in Cape Agulhas, there is a need to develop and mosque and encourage stakeholders to cater for Halaal tourism.
- Through tourism development and marketing Cape Agulhas can unlock opportunities of turning Cape Agulhas into a Mecca for Islamic tourism

(r) Cultural/ historical attractions

- Encouraging improvements of attractions to make them more interactive and move with the relevant trends.

(s) Tourism Billboards

- The tourism billboards have been designed and erected in 3 of the five towns.
- The tourism website is continuously updated, and all the relevant information is placed on the Xplorio – Cape Agulhas website.
- Reprinting and maintenance of the tourism billboards.
- We have received positive feedback from the public.

(t) LED / Tourism Forum

- Cape Agulhas Municipality envisions to create a Local Economic Development and Tourism Forum, comprising of various stakeholders from various economic and tourism sectors of our community.
- The purpose of this forum is to consult with stakeholders and to exchange ideas relating to the development of the Cape Agulhas Area

(u) Cape Agulhas Local Tours Initiative and annual marketing campaigns

- Cape Agulhas will launch a project called Local Tours whereby we invite various tour operators/ agencies/ influencers to explore the area and showcase what Cape Agulhas has to offer.
- Fully paid vacations to influencers to Cape Agulhas area.
- In return the above-mentioned stakeholders will market Cape Agulhas and hope to increase visitor numbers into the area.
- Marketing of the Cape Agulhas area on the different platforms such as newspapers, magazines, Radio and blogs.

(v) MICE: Cape Agulhas Tourism & Film Conference

- Hosting of forums and workshops to market Cape Agulhas as a MICE destination of choice
- These conferences are part of the "Consider Cape Agulhas" campaign, aimed at drawing more investors and visitors to the area to promote local economic development and tourism.

5.3.3 AGRICULTURE

Agriculture is the main economic sector within the Cape Agulhas Municipal Area. The competitive strength of the region resides in its food value chain, including a stable agriculture sector producing for the export market, as well as the associated food and beverage processing industries. The Cape Agulhas agriculture sector is diverse and comprises grains (wheat and barley), Canola, livestock (meat and wool), vegetables and flowers.

These agricultural activities ironically are also very high risk and very easily result in failed crops in the event of severe draught, hailstorms, or climatic extremes. The competitive nature of this industry on the export market as well as the mechanisation of the processing of the products has already resulted in significant job losses and it is therefore important to look at ways of revitalising this sector. Good crops in recent years have contributed to growth in the local economy but employment levels are still declining, and agro processing is key to driving growth and employment.

Another challenge facing the agriculture industry in Cape Agulhas is the availability of good quality water for irrigation purposes. A number of dams are situated in the area but the water from all the dams is not suitable for irrigation purposes.

5.3.2.1 AGRI WORKER HOUSEHOLD CENSUS 2021

The Western Cape Department of Agriculture (WCDoA) conducted an Agri Worker Households Census (AWHHC) throughout the Western Cape Province that is the metropole and the 5 districts, of which the first cycle was completed 31 March 2017.

Since 2018, the WCDoA began to update the existing baseline data on Agri workers in the Western Cape through the second cycle of the AWHHC, with the field work concluded in December 2020. The second cycle assisted to monitor emerging changes in this very complex development landscape. The main purpose of the Census is twofold, i.e.:

- To update the database of the Agri workers in the Western Cape Province; and
- To improve and deepen the household profiles of Agri workers, their families and to identify and address particular critical needs in the rural space.

The study covered a total of 2 310 individuals and 642 Agri worker households; note that these households were both residing on and off the farm. The total number of farms that participated in the study (second cycle) includes 598, indicating an increase in farm participation of 35.91% from the first cycle.

TABLE 26 NUMBER OF FARMS CANVASSED AND PARTICIPATION

AREA	NO OF FARMS SURVEYED	NO OF FARMING ERF'S	NO OF HH SURVEYED	NO OF PEOPLE IN THE SURVEY
Cape Agulhas	55	138	132	431

5.3.2.1.1 POPULATION AND HOUSEHOLD ANALYSIS

The table below outlines the total number of individuals and households covered by the study in the Overberg District. The study covered a total of 2 310 individuals and 642 Agri worker households note that these households were both residing on and off the farm.

TABLE 27 SAMPLE POPULATION PER REGION

AREA	NO. OF HH	%	NO OF PEOPLE	%
CAPE AGULHAS	132	20.56%	431	18.66%

The gender breakdown was relatively equal between male adults (66.75%) and female adults (63.77%), while the breakdown between male children was (33.25%) and female children was (36.23%).

TABLE 28 DEMOGRAPHIC BREAKDOWN

	MALE	%	FEMALE	%
Child	393	33.25%	409	36.23%
Adult	789	66.75%	720	63.77%
TOTAL	1182		1129	

5.3.2.1.2 ACCESS TO EDUCATION

The following section assesses the current education system and its accessibility for learners in outlying areas: specifically, those living on farms. The results of the research expose how learners travel to school; why those who do not attend cannot and provides an indication of the current needs of the learners in the different areas. Table 27 indicates that 86.4% of those surveyed (of school going age) are currently attending school, while 13.6% are not in school.

TABLE 29 CURRENTLY ATTENDING SCHOOL

	SWELLENDAM	CAPE AGULHAS	THEWATERSKLOOF	OVERSTRAND	TOTAL
Yes	45	67	206	20	338
%	86.5%	76.1%	89.2%	100%	86.4%
No	7	21	25	0	53
%	13.5%	23.9%	10.8%	0.0%	13.6%
TOTAL	52	88	231	20	391

Time taken to travel to school for learners.

The table below displays how much time children attending crèche (pre-primary), primary school and high school spend travelling to and from school every day. The percentages are calculated using the total number of respondents per area according to their level of education.

The data indicates that across the Overberg district, 68.75% of pre-primary children travel less than 15 minutes to get to school or crèche, while 14.58% take between 15 - 30 minutes. The majority 74.17% of primary school children across the Overberg district do not travel more than 30 minutes to get to school, however this number drops to 52.33% of high school learners who spend less than 30 minutes travelling to school. This shows that as students move through the school system the time taken to travel to school increases, this indicates that education institutions are further and further away from students (the higher they move through the system).

5.3.2.1.3 MODE OF TRANSPORT TO SCHOOL

The table below, "Mode of transport to school", outlines the various (and most popular) methods of transportation used by school children on a daily basis. Percentages and counts are given on an area basis (i.e., percentages are based on column totals). At the District level overall the majority of the learners indicated that they either walk to school (22.76%) or are transported by Bus (59.86%). All local municipalities across the districts exhibit similar trends.

TO SCHOOL	NUMBER	%
Foot / Walking	20	19.42%
Bicycle	4	3.88%
Farm Paid Transport	0	0.0%
Bus	75	72.82%
Private car	3	2.91%
Taxi	1	0.97%
TOTAL	103	

5.3.2.1.2 ACCESS TO HEALTHCARE SERVICES

The table below highlights the critical, long-term health treatments and services Agri workers and their families require assistance with. Respondents could select more than one type of healthcare service they or their families required access to. A total of 95 requests for assistance were received. The Majority of requests (94.74%) were for assistance with 'Chronic Illness'.

TABLE 30 CRITICAL HEALTH ASSISTANCE

ILLNESS	NUMBER	%
Chronic illness	18	85.71%
Terminal illness	0	0.00%
HIV	3	14.29%
TB	0	0.00%
TOTAL	21	

5.3.2.1.3 EMPLOYMENT

The table below outlines the employment status of the household members, and the percentages are of the total number of household members per area. This does not assess the working age population but the entire population.

TABLE 31 EMPLOYMENT STATUS OF HOUSEHOLD MEMBERS

ARE THEY EMPLOYED	NUMBER	%
Permanent (outside farm)	5	1.22
Temp (0-3)	1	0.24
Temp (3-6)	1	0.24
Temp (6-9)	1	0.24
Seasonal (off farm 0-3)	0	0.00
Seasonal (off farm 3-6)	1	0.24
Seasonal (off farm 6-9)	1	0.24
Unemployed	80	19.56
Permanent on Farm	171	41.81
Temp (on farm 3-6)	5	1.22
Temp on farm (6-9)	1	0.24
Retired/Pensioner	10	2.44

5.4 ENVIRONMENTAL PROFILE

5.4.1 ENVIRONMENTAL MANAGEMENT

The local government sphere plays a fundamental role in giving effect to the Constitutional Environmental Right as well as facilitating sustainable development in all of its the undertakings. Accordingly, the Cape Agulhas Municipality recognises its role and functions across each environmental thematic area which includes Air Quality Management, Biodiversity and Conservation, Integrated Waste Management, Integrated Coastal Management, Environmental Situational Analysis, Climate Change as well as Environmental Governance. Whilst the Cape Agulhas Municipality has not yet instituted a dedicated organisational structure which supports legislated environmental functions, this does not signal the absence of fulfilling certain aspects of its environmental mandate within the constraints of available human resource capacity. The Cape Agulhas Municipality recognises the need for the appointment of a dedicated Environmental Officer, based on the vast legislated environmental functions which are assigned to the local government sphere. In the interim environmental functions are carried out on an ad hoc basis.

5.4.2 ENVIRONMENTAL SITUATIONAL SYNOPSIS

5.4.2.1 TOPOGRAPHY

Cape Agulhas Municipality is made up of two distinct topographical regions – to the northwest are the rolling hills of the Rûens, situated at 250 to 400m above sea level, and to the south lies the large coastal lowland known as the Agulhas Plain. The Heuningberg and Soetmuisberg around Bredasdorp, up to 1 000 m high, marks the division between the two regions.

5.4.2.2 GEOLOGY

The Agulhas Plain and hills of Rûens are characterised by limestone, sandstone and conglomerate as illustrated on Map 2. These geological conditions are known to balance acidity in the soil, improve drainage and aeration that increases crop yields, and purifies sulphur emissions from power stations. Shale is found on the north of the municipality in the areas around Elim, Klipdale, Napier and Protem.

5.4.2.3 WATER STORAGE AND CATCHMENT

The municipality falls within the Overberg East sub-catchment of the Breede Gouritz Catchment Management Area. The two major river systems, the Sout and the Heuningnes-Kars-Nuwejaars, feed large wetlands and inland waterbodies on the Agulhas Plain. The Sout River drains the eastern part of the municipality, flowing into the De Hoop Vlei with no outlet to the sea. The Heuningnes River, and its tributaries, the Kars and Nuwejaars rivers, drain the western part of the municipality. The Kars and the Nuwejaars Rivers empty into Soetendalsvlei, which is one of the largest freshwater lakes in South Africa and an important nursery area for marine fish.

The municipality's rivers are generally in fair to good condition, primarily impacted by agricultural activities and alien invasive plants, particularly acacias. Only the upper reaches remain in a good or natural state. Close to urban areas and where good farming practices are not followed, the health of the rivers deteriorates into a poor state. The excessive use of fertilisers has led to eutrophication and habitat modification in the Sout River, while the upper Kars River is impacted by alien invasive vegetation. The Agulhas Plain's watercourses are important for conserving various indigenous fish species, and many are targeted for rehabilitation by Cape Nature. The Soetendalsvlei forms part of a complex wetland system with an outlet to the sea via the Heuningnes River in De Mond Nature Reserve. The De Hoop and De Mond are RAMSAR wetlands of international importance.

5.4.3 BIODIVERSITY AND CONSERVATION

5.4.3.1 AVAILABILITY OF ALIEN INVASIVE SPECIES ERADICATION PLAN

The National Environmental Management: Biodiversity Act No. 10 of 2004 (NEM:BA) places a Duty of Care, with respect to listed alien invasive species, on all landowners both public and private, including all spheres of government. To this end the municipal environmental functions relating specifically to biodiversity and conservation includes developing and implementing an Alien Invasive Species Monitoring, Control and Eradication (AIS) Plan in accordance with the provisions stipulated in Section 76(2)(b) of the NEM:BA. The NEM:BA furthermore binds all organs of state, in particular municipalities, to include AIS Plans in its Integrated Development Plans.

Whilst the AIS Plan of the Cape Agulhas Municipality has not yet been developed, the process to facilitate and achieve compliance with the relevant provisions of the NEM:BA have been initiated which include the following:

- Formal engagement with the Department of Forestry, Fisheries and the Environment: Biosecurity took place during January 2023 to communicate the CAM's intent to develop an AIS Plan and to seek guidance from the Competent Authority.
- Development of a process plan which maps out each step, timeline and responsible parties that will form part of the AIS Plan development.
- In conjunction with the legislative prescripts provided in the NEM:BA, the guideline which has been published with respect to the development of Invasive Species Monitoring, Control and Eradication Plans for listed invasive species will guide and inform the structure, development and implementation of the forthcoming AIS Plan; and
- In line with the aforesaid guideline, the mapping of the land parcels which are under the control of / owned by the municipality is underway.

The AIS Plan will be developed in-house by the Cape Agulhas Municipality, with the support of the Department of Forestry, Fisheries and the Environment (DFFE): Biosecurity as well as the DFFE: Local Government Support Directorate and will be concluded during the 2022/2023 financial year. Once the AIS Plan has been approved, funding will be required however to consistently implement the plan. Furthermore, the preparation and submission of reports on the status of listed invasive species that occurs within the municipal area, at regular intervals is

required in terms of Section 77(1) of the NEM:BA. The Municipality also has a nature reserve, namely the Heuningberg Nature Reserve for which a management plan has been drafted.

5.4.3.2 CRITICAL BIODIVERSITY AREAS

Six Critically Endangered, two Endangered and one Vulnerable vegetation type occur within the municipal area. Very little remains of the critically endangered Rûens Shale Renosterveld vegetation types that once covered the north of the municipal area, which is now extensively farmed for cereal crops. The remnants that still occur are designated as critical biodiversity areas, and priority clusters are identified for conservation. Largely intact Overberg Sandstone Fynbos dominates the Bredasdorp mountains, and Elim Ferricrete Fynbos occurs in patches in the southwest of the municipality.

Critical Biodiversity Areas, Ecological Support Areas, and other natural areas in the municipal area have been mapped in the Western Cape Biodiversity Spatial Plan, 2017 (WCBSP). The WCBSP is a systematic biodiversity planning assessment that identifies areas which require safeguarding to ensure the continued existence and functioning of species and ecosystems, including the delivery of ecosystem services. These spatial priorities are used to inform sustainable development in the Western Cape. The 2017 WCBSP replaces all previous systematic biodiversity planning products and sector plans.

Critical Biodiversity Areas which fall within the Cape Agulhas Municipal area include river corridors and wetlands, remnant Renosterveld patches in the Rûens as well as parts of the Agulhas Plain adjacent to the Agulhas National Park and along the coast near the De Hoop Nature Reserve. The municipality comprises of two vegetation types which are Fynbos and Thicket. Fynbos consists of evergreen shrubs that have hard leaves. Fynbos biome includes Proteas, Ericas and Restios.

5.4.3.3 SENSITIVE ECOSYSTEMS

The municipal area includes several protected areas, including a national park (Agulhas), provincial nature reserves (De Hoop and De Mond), and local authority reserves (Bredasdorp). The De Hoop Marine Protected Area is located along the De Hoop coast, supporting biodiversity, and maintaining fish stocks in a protected marine environment.

Private nature reserves are located along the coast near the Agulhas National Park. The Nuwejaars Wetland Special Management Area is a large area of private land on the Agulhas Plain. The owners are signatories to an agreement to sustainably conserve and manage the land. This, and the conservation stewardship programme run by Cape Nature, is a major contribution to the protection of biodiversity outside of formally protected areas. Formal protected areas comprise 16% of the municipality, whilst an additional 35% have been identified as Critical Biodiversity Areas or Ecological Support Areas. A total of 55.2% of the municipality has been transformed.

Forming part of CAM's efforts to conserve and protect biodiversity the municipality has partnered with ICLEI-Local Governments for Sustainability to form part of the Interact Bio-Integrated Action on Biodiversity Project. The aforesaid project also contributes to developing a tool that will facilitate the maintenance of and ensuring healthy functional ecological

infrastructure. Ecological infrastructure refers to naturally functioning ecosystems that deliver valuable services to people, such as fresh water, climate regulation, soil formation and disaster risk reduction.

Valuable benefits will be gained by the municipality from participating in the Interact Bio-Integrated Action on Biodiversity Project, including the following:

- Development of policy instruments and plans that integrate biodiversity and ecosystems into land use, development;
- Sector planning to improve alignment with national action plans;
- Application of nature-based solutions to planning and managing urban infrastructure to facilitate attaining climate change resilience, disaster risk reduction and to address critical issues such as flooding, urban informality, water and sanitation; and
- Developing investment cases for bankable projects.

5.4.3.4 ERF CLEARING POLICY

The existing "UBK besluit BK29/2012 Skoonmaak van erwe binne Kaap Agulhas Area" has to date been used as a "policy" which guides the clearing of erven. The aforesaid policy does however not provide adequate detail to the extent that roles and responsibilities are outlined, nor does it articulate an approach which provides a balance between reducing the fire, health and environmental risks associated with overgrown and erven and facilitating biodiversity preservation and conservation. To address these shortcomings a Vacant Erf Clearing Policy has been drafted which also addresses the protection of indigenous species such as Milkwood Trees. The development of the Vacant Erf Clearing Policy will be followed by the drafting of an Environmental Management Policy. Although the development of an Environmental Management Policy initially took precedence so as to provide a framework for aligning municipal operations with the statutory municipal environmental mandate, the development of a policy for the clearing and maintenance of vacant erven has been prioritised.

5.4.4 CLIMATE CHANGE

As the sphere of government, which is closest to the people, municipalities are best positioned to have a thorough understanding of domestic circumstances. Therefore, municipalities are also uniquely positioned to carve a domestic response to climate change which is tailored to respond to the climate change risks which is specific to the municipal area. Therefore, it should however be noted that tailored municipal climate change responses should be both formulated and aligned with the national and provincial strategic and policy direction.

Pertaining to the roles and institutional arrangements in relation to climate change response and in view of the fact that national government takes the lead in this regard (e.g. formulating the climate response policy, amending and promulgating legislation to address climate change), the Cape Agulhas Municipality acknowledges its fundamental role with regards to climate change response. Furthermore, whilst the Cape Agulhas Municipality, acknowledges its role in implementing climate change response, doing so will require working within a currently resource-constrained municipal setting concerning both capacity and monetary resources.

5.4.4.1 OBSERVED CLIMATE

Recent observational records (1902-2020) show that average temperatures in the Overberg District have been rising at about 0.1°C per decade. Maximum temperatures have been increasing accordingly, but at a marginally slower rate during summer and winter seasons. Trends in the observed rainfall record are less clear, but tend towards a slight increase in seasonal rainfall, except in autumn (March to May) when a clear decrease is observed. Rainfall intensity (maximum 1-day rainfall) tends to correspond to these seasonal patterns as well. The uncertainty in the historic rainfall trends also apply to observations on drought, but the suggestions are that there might be slightly fewer dry days during spring and summer but more dry days in autumn and winter. Note, however, that the wetting/drying patterns are not as dominant as the temperature changes, and therefore moisture availability would trend lower as temperatures rise. Notably, also, is a decline in the number of frost days per year – between 1 and 3 days fewer per winter season.

5.4.4.2 CLIMATE CHANGE PROJECTIONS

Projections of future climate show how the trend in rising temperatures will persist during the century, with mean annual temperatures being about 0.5 - 1 degree Celsius higher by mid-century than they are now (1.5°C higher than in 2000). Total rainfall could be up to 20% lower than around the year 2000, and potential evapotranspiration up to 8% more. This translates into the drought likelihood doubling by mid-century. This will increase water insecurity in the Overberg District. Additionally, sea levels will respond to historic greenhouse gas emissions by rising consistently for the next 200 years, with levels being 25cm higher by 2050.

5.4.4.3 CLIMATE CHANGE HAZARDS & VULNERABILITY

The expected climatic changes will impact on day-to-day activities and especially productive economic activities. Sector or activity specific risk and vulnerability assessments are necessary to understand the hazards, vulnerabilities and risks activities in a particular context will need to adapt to. An immediate and widespread threat is the increasing likelihood of droughts. Increased temperatures and increased evapotranspiration will result in drier soils. Moisture availability at ground level will reduce over time, translating into more frequent hydrological droughts. Water dependent activities, especially agriculture, will have to find ways to become more water efficient and weather the longer or more frequent drought events. Drought awareness must increase, as even a stable total rainfall pattern will result in lower water availability due to the rising overall temperatures. Importantly, proactive protection of ecosystems in important catchments is the required long-term response.

The conditions conducive to wildfires starting and spreading beyond control will become more common. This will require more resources to respond to and contain wildfires, especially in inland areas where resources are generally thinly spread already. A major concern is areas adjacent to mountain ranges, that will be exposed to wildfires descending. Infrastructure, agriculture, wildlife and people are at risk. Provision for disaster response funds for fires will need to increase. Increasing temperature indices may also impact on activities, such as fruit farming, that are sensitive to a decrease in the number of very cold days.

Along the coastline, uncertainties remain in terms of wind response and the effects on wave heights, but it is something to keep in mind when planning and increasing the resilience of

coastal activities such as those in harbours or important tourist areas. There is, however, certainty regarding the irreversible sea level rise trend. All activities adjacent to the high-water mark or on primary dunes need to respond to the assessments of risks associated with coastal erosion and wave impact, either by improving coastal defences or by moving infrastructure further inland. Potentially mobile dune fields, currently stabilised by vegetation, should also be identified as risk areas, as the drying climate could translate into a deterioration of the vegetation cover and mobilisation of the underlying sand.

5.4.4.4 NATIONAL CLIMATE CHANGE RESPONSE

South Africa's climate change response and strategic direction was first formally embedded in the National Climate Change Response Policy (NCCRP), which was published in 2011 as a White Paper in the Government Gazette. Although, the National Climate Change Response White Paper was gazetted more than a decade ago, the primary objectives of the country's climate change response have remained constant, which includes:

- Effectively manage inevitable climate change impacts through interventions that build and sustain South Africa's social, economic and environmental resilience and emergency response capacity; and
- Making a fair contribution to the global effort to stabilise Green House Gas concentrations in the atmosphere at a level that avoids dangerous anthropogenic interference with the climate system within a timeframe that enables economic, social and environmental development to proceed in a sustainable manner.

South Africa's Climate Change Response White Paper also represented the first iteration of South Africa's ongoing efforts to adapt to climate change and contribute to the global mitigation effort. The most recent advancement in the climate change policy arena is the development of the Draft National Climate Change Bill (2018) which sets out an integrated approach to responding to and preparing for climate change.

The Draft National Climate Change Bill was published in June 2018. The bill seeks to enable the development of an effective climate change response and a long term, just transition to a climate resilient and low carbon economy and society for South Africa in the context of sustainable development. The Bill provides for the definition of terms, the application of the Act, policy alignment, institutional arrangements, matters pertaining to the national adaptation to the impacts of climate change, greenhouse gas emissions and removals, as well as general matters and transitional arrangements. Fundamentally the Climate Change Bill provides a legislative framework for all of the South African work on climate change.

5.4.4.5 PROVINCIAL CLIMATE CHANGE RESPONSE

It contends that an accelerated response to the climate emergency is required in the province. Whilst climate change is being mainstreamed across sectors with varying degrees of success, the current implementation of climate change response remains limited.

The draft Western Cape Climate Change Response Strategy: Vision 2050 lists four guiding objectives for climate change response, namely:

- Responding to the climate emergency.
- Transitioning in an equitable and inclusive manner to net zero emissions by 2050.

- Reducing climate risks and increasing resilience.
- Enabling a Just Transition through public sector, private sector and civil society collaboration.

Each of the Guiding Objectives is supported by a preliminary list of key responses, which are to be detailed in terms of response actions and specific quantified targets through further consultation with sector experts, civil society, private sector stakeholders and other specific groupings, as well as government entities. This Implementation Plan is to be compiled following adoption of the main strategy and will also identify where existing projects and programmes align with the Response Pathway, and where responsibilities lie for bringing programme into alignment or starting new work where gaps exist.

5.4.4.6 CLIMATE CHANGE REPOSSES PLANS/STRATEGIES

Although the Cape Agulhas Municipality has to date not drafted a Climate Response Plan, guidance with regards to climate change response is taken from the Overberg Climate Change Response Framework (2018), national and provincial strategic documents as well as the resources provided under the Local Government Climate Change Support Program (Lets Respond Toolkit). Within the context of the aforesaid current municipal constraints, Cape Agulhas Municipality's climate change response efforts includes ongoing alien clearing activities (biodiversity protection and conservation of natural resources), participation in the Overberg Climate Change and Biodiversity Forum as well as the development of a Waste Minimisation Plan. The implementation of the Waste Minimisation Plan will indirectly contribute to a reduction of the emission of methane gases from the landfill site, which in turn would result in decreased Green House Gas Emissions.

5.4.4.7 MAINSTREAMING OF CLIMATE CHANGE IN SECTOR AND STRATEGIC PLANS

Owing to the cross-cutting nature of climate change it cannot be solely considered as an environmental matter. Effective climate change response within the local government context necessitates the integration of climate change consideration, adaptation, and mitigation into municipal sector plans. This furthermore will facilitate the implementation of a coordinated, coherent, efficient, and effective response to climate change. To this end, the Cape Agulhas Municipality undertakes to review and update its current Disaster and Risk Management Plan (during the 2022/2023 financial year) to integrate and address climate change risk identification as well as the corresponding pragmatic climate change response, mitigation and adaption which is required to ensure climate change preparedness and resilience.

TABLE 32 POTENTIAL CLIMATE CHANGE IMPCTS ON SERVICE DELIVERY

ASSETS/SERVICE DELIVERY	POTENTIAL CLIMATE CHANGE IMPACTS
- Infrastructure	
Roads	<ul style="list-style-type: none"> - Changes in rates of deterioration due to changes in precipitation and temperature; - Inundation of roads in coastal areas, resulting in deterioration or destruction;

	<ul style="list-style-type: none"> - Interruption of road traffic and disruption of emergency transport routes due to extreme climatic events; and - Disruption of emergency routes
Storm water systems	<ul style="list-style-type: none"> - Increased intensity of precipitation may cause intrusion into wastewater networks; - Capacity of existing flood defences and drainage systems may be exceeded; - Reduction of drainage capacity due to sea level rise or storm surges; - Changes in mean and peak flow rates or rivers; and <input type="checkbox"/> Reduced precipitation may impact on functioning of storm water systems
Buildings	<ul style="list-style-type: none"> - Altered heating and cooling cost; - Increased risk of damage from fires or extreme hydro-meteorological events; and - Higher rates of deterioration and increased maintenance costs.
Coastal infrastructure	<ul style="list-style-type: none"> - Increased coastal erosion and inundation; - Increased or permanent inundation of infrastructure and utilities; - Impacts on private and public harbours and boat ramps; and - Increased erosion or deterioration of coastal defences.
Recreational facilities / Community Assets	<ul style="list-style-type: none"> - Impacts in coastal recreational facilities; - Loss of public property due to inundation; - Impacts on tourism along the coast due to changes in biodiversity, water availability; - Increased operating cost and maintenance of public property due to extreme weather events; - Reduced water quality and quantity for irrigation; and - Potential for beach closures due to extreme weather and/ or pollution levels.
- Disaster risk management	
Public safety	<ul style="list-style-type: none"> - Changes in geographical range and seasonality of vector-borne diseases; - Increased incidence of food and water-borne diseases due to increased temperatures; - Health impacts related to extreme events; - Intrusion of contaminants and pollutants into water sources due to excessive rainfall; - Increased demands on emergency response and recovery operations; - Public dissatisfaction with the government's response could lead to conflict; and - Adverse impacts on public safety and tourism, could impact regional economic performance
- Planning and development	
Development planning	<ul style="list-style-type: none"> - Uncertainty over long-term land-use planning and infrastructure design; - Need and costs for retrofitting; - Loss/destruction of private property and community assets; - Increased insurance costs; - Increased pressure on disaster risk management and response resources; - Untimely decommissioning of infrastructure; - Adverse impacts on public safety and tourism, could impact regional economic performance; - Impacts on existing community structures and livelihoods - Required alteration to development plans, risk assessment procedures and zoning; and - Increased pressure on educational resources to facilitate adaptation

Economic development	<ul style="list-style-type: none"> - Impacts on local economy and food security due to impacts on agriculture; - Increased insurance costs; - Increase in food prices; - Loss to industries directly dependent on agricultural production (e.g. fertiliser manufacturers); - Reduced tax revenues because of reduced expenditures; - Increased maintenance cost for community and private assets; - Economic consequences of impacts on the Tourism Sector; - Business closure and potential for job losses due to interruptions resulting from inundation, flooding, blackouts, etc.; - Altered agricultural regimes and practices, such as crop diversification due to reduced water availability of heat stress; and - Climate change impacts may cause may alter traditional sources of rural revenue.
- Natural resource management	
Coastal management	<ul style="list-style-type: none"> - Increased erosion and inundation; - Loss of private property and community assets; - Loss of beach width; and - Changes to wetland and estuary ecosystems due to sea level rise, erosion and saline intrusion
Agriculture	<ul style="list-style-type: none"> - Increased desertification leads to inferior crop and poor veld conditions; - Reduction and degradation of animals habitats; - Lack of feed and drinking water; - Increase in disease outbreak and increased vulnerability to predation; - Increased risk to soil erosion; - Annual and perennial crop losses; - Damage to crop quality; - Disruption of breeding cycles; and - Loss from fishery production.
Biodiversity	<ul style="list-style-type: none"> - Changes in the distribution of invasive species and associated loss of biodiversity and altered veldfire intensity; - Changes in the geographical distribution of indigenous fauna and flora; - Increased risk of species extinction; - Reduced ecosystem resilience; - Increased stress on ecosystems and ecosystem services; and - Changes in coastal and estuary habitats due to saline intrusion
- Water and sewerage services	
Storm water and sewage	<ul style="list-style-type: none"> - Inundation of storm water and sewage systems; - Increased peak flow rates; - Changes in groundwater levels; - Shifting flood plains; and - Reduced dry weather flow rates.
Wastewater	<ul style="list-style-type: none"> - Increased intensity of precipitation may cause intrusion into wastewater networks; and - Potential for blockages and overflows.
Water supply	<ul style="list-style-type: none"> - Changes in the mean and peak flow rates of rivers and streams; - Increased treatment due to poorer water quality (potential taste/odour/ dissolved iron and manganese problems); - Unreliable/insufficient water supply; - Increased risk of contamination; - Salination of water sources; and - Changes/shifting of groundwater used for irrigation.

5.4.4.8 ALLOCATION AND AVAILABILITY OF CLIMATE CHANGE RELATED BUDGETS

Owing to the current resource constraints, specifically related to limited budget and resources available, the Cape Agulhas Municipality, working together with the DFFE: Local Government Support Directorate, will continue to explore and identify possible climate change response funding sources. However, for the interim all identified feasible climate change response actions will form part of the various line departments' existing municipal operational budget.

5.4.4.9 CLIMATE CHANGE PROJECTS

The Cape Agulhas Municipality are implementing and participating in several programmes which are considered as climate change response projects centred on climate change preparedness, mitigation and adaptation. Furthermore, owing to the cross-cutting nature of climate change such projects are implemented and led by different divisions within the municipality. The aforementioned projects include:

- The Cape Agulhas Municipality has entered into a collaboration with the USAID Southern Africa Energy Programme. The programme will assist the municipality to register a new energy generation project as well as provide funding required for project preparation which will include a feasibility study, as well as Terms of Reference for a project officer and transaction advisor. Council approval for the USAID Southern Africa Energy Programme was granted in June 2022;
- All streetlights have been retrofitted with LED lights, which is also being rolled out to the municipal sports grounds;
- The municipality forms part of the Municipal Energy Management System, which entails continuous monitoring of municipal-own energy consumption and institutional uses;
- Approximately eight hundred (800) low-cost houses have been fitted with solar geysers;
- Implementation of a Smart Environment Programme which relates to water conservation and demand management. Accordingly monitoring and maintenance of the municipal groundwater resources are being implemented which entails conducting census on boreholes and dams; and
- The first phase of the DBSA Asset Care Programme has been completed. The aforesaid DBSA Asset Care Programme entails improving resilience to climate change preserving town for future generations forming part of asset management.

5.4.5 ENVIRONMENTAL GOVERNANCE STRUCTURES & CROSS CUTTING ENVIRONMENTAL FUNCTIONS

The Cape Agulhas Municipality participates in several inter-governmental forums and structures which either focusses on one or more environmental thematic areas or overall environmental governance. Environmental Governance structures, in particular district forums, are of great value to facilitate a coordinated and coherent approach to environmental management on a district level.

GOVERNANCE STRUCTURE	FREQUENCY OF MEETINGS	LEAD PARTY/IES
Overberg Climate Change & Biodiversity Forum	Quarterly	<ul style="list-style-type: none"> • Overberg District Municipality • DFFE: Local Government Support

Municipal Coastal Committee	Quarterly	• Overberg Municipality	District
Municipal Outreach Programme	Quarterly	• Western Cape Department of Environmental Affairs & Development Planning	
Provincial Air Quality Officers Forum	Quarterly	• Western Cape Department of Environmental Affairs & Development Planning	
Regional Waste Forum	Quarterly	• Overberg District Municipality	
Provincial Waste Management Officers Forum	Quarterly	• Western Cape Department of Environmental Affairs & Development Planning	

Additional cross-cutting functions that are carried out by the municipality on an ad hoc basis include providing comment on development applications (Environmental Impacts Assessment), which in turn contributes towards facilitating sustainable development. Furthermore, environmental advocacy, empowerment, education and awareness initiatives are continuously carried out by the municipality and includes participating in associated programmes such as the:

- DFFE Municipal Cleaning Programme (In-House) which will be implemented for a period of twelve (12) months, commencing in April 2023;
- DFFE Western Cape Driver Development Programme;
- Stormwater Drain Stencilling Programme; and
- DFFE Youth Training District Development Model Project.

The Overberg District Municipality together with the DFFE (Local Government Support) as well as the CAM implemented an initiative which is aimed at raising public awareness on reducing stormwater pollution of our water resources. The Stormwater Drain Stencilling project entailed marking selected storm drain inlets with painted messages aimed at deterring the public to dump pollutants and litter alongside or into stormwater drains. The stencilled messages include simple phrases reminding the public that the storm drains connect to local waterbodies and that dumping will pollutes watercourses.

Every single piece of litter that is carelessly discarded and thrown away will ultimately find its way into our river and marine systems. This in turns contradicts the common public assumption and misperception that storm drains discharge to Wastewater Treatment Plants and that any litter that enters our stormwater drain systems are removed at some point by someone.

5.4.6 COASTAL MANAGEMENT

The municipal area has approximately 170km of coastline, much of which is under formal protection (Agulhas NP, De Mond NR, De Hoop NR, and De Hoop Marine Protected Area). The low-lying Agulhas Plain is very vulnerable to sea level rise and other associated climate change impacts, including groundwater pollution, inundation, erosion, and storm surges. A coastal management plan has been prepared for the Overberg District Municipality, with a supplementary component specific to CAM. Coastal Management Lines and illustrate the limit of development along ecologically sensitive or vulnerable areas or an area where dynamic

natural processes pose a hazard or risk to Coastal management lines. The coastal management (setback) line and accompanying management zones are proposed to give specific direction with respect to the management of property with existing land use rights, and the planning of proposed activities and land uses. The technical determination of the lines is completed; they are, however, yet to be adopted by the provincial government.

CHAPTER 6: SECTORAL PLANS

The Municipality has a number of high-level frameworks and sector plans that must be read in conjunction with this IDP. These are frameworks and plans/strategies that are required in terms of legislation. The table below provides an overview of these frameworks and plans and the status thereof.

6.1 SECTOR PLAN ALIGNMENT

TABLE 33 SECTOR PLAN ALIGNMENT

NATIONAL KPA	MUNICIPAL KPA	SECTOR PLAN	STATUS	OBJECTIVES	CRITICAL ISSUES
KPA1: Good Governance and Public Participation	MKPA1: Good Governance and Public Participation	Communication Strategy	<ul style="list-style-type: none"> o Approved Feb 2013 o Currently revising. Draft approved. Final to be tabled to Council in April 2023 	To communicate the vision, mission, and values of the Municipality as well as the strategic objectives contained in the IDP	<ul style="list-style-type: none"> o Establish an internal communication forum to coordinate communication activities within the municipality. o Annual communication planning o Communication protocol
KPA2:Municipal Institutional Development and Transformation	MKPA2:Municipal Institutional Development and Transformation	Human Resource Strategy (2021-2026)	<ul style="list-style-type: none"> o Approved June 2022 	To integrate the organisation's people, culture, processes and systems in order to achieve organisational goals	<ul style="list-style-type: none"> o Talent Management o Organisational Culture o Performance and Reward o Leadership o Technology and Innovation o Organisational Design o HR Governance
KPA3: Local Economic Development	MKPA3: Local Economic Development and Tourism	Local Economic Development Strategy	<ul style="list-style-type: none"> o Approved 2009 o Revised 2017 	To facilitate economic development by creating a conducive environment for business development and unlock opportunities to increase participation amongst all sectors of society in the mainstream economy.	<ul style="list-style-type: none"> o Red Tape Reduction. o Business Retention and Expansion. o Destination Marketing and Tourism Development. o Promoting job creation.

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NATIONAL KPA	MUNICIPAL KPA	SECTOR PLAN	STATUS	OBJECTIVES	CRITICAL ISSUES
KPA4: Municipal Financial Viability and Management	MKPA4: Municipal Financial Viability and Management	Long-Term Financial Plan	<ul style="list-style-type: none"> Adopted Dec 2015 Revised annually. 	To recommend strategies and policies that will maximise the probability of the municipality's financial sustainability into the future	Forecast future cash flows and affordable capital expenditure based on the municipality's historic performance and the environment in which it operates.
KPA5: Basic Service Delivery	MKPA5: Basic Service Delivery	Water Masterplan	<ul style="list-style-type: none"> Feb 2020 	Addresses the distribution of potable water within the CAM area.	Updating of the existing computer models for the water systems in CAM, the linking of these models to the stand and evaluation and master planning of the networks
KPA5: Basic Service Delivery	MKPA5: Basic Service Delivery	Water Service Development Plan	<ul style="list-style-type: none"> Adopted 2009 To be completed by June 2023 and tabled to Council 	To increase capacity of existing infrastructure and to operate more efficiently	<ul style="list-style-type: none"> Increase capacity of the existing infrastructure Upgrade the existing infrastructure and assets to operate more efficiently. Provide new infrastructure to accommodate development growth. Maintain a high standard of service delivery
KPA5: Basic Service Delivery	MKPA5: Basic Service Delivery	Sewer Master Plan	<ul style="list-style-type: none"> Feb 2020 	Addresses the disposal of sewage within the CAM area	Updating a master planning computer models for the sewer systems in CAM, the linking of these models to the stand and master planning of the networks.
KPA5: Basic Service Delivery	MKPA5: Basic Service Delivery	Air Quality Management Plan	<ul style="list-style-type: none"> Adopted May 2014 Revised Dec 2019 Currently in process of revision 2023 	<ul style="list-style-type: none"> to comply with the National Environmental Management: Air Quality Act, 39 of 2004 to provide guidance on air quality management in the municipal area 	<ul style="list-style-type: none"> noise, dust and odour and addresses all sources of air pollution, i.e., point, area and mobile sources

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NATIONAL KPA	MUNICIPAL KPA	SECTOR PLAN	STATUS	OBJECTIVES	CRITICAL ISSUES
KPA5: Basic Service Delivery	MKPA5: Basic Service Delivery	Electricity Master Plan	Adopted in 2017. Currently in process to review.	<ul style="list-style-type: none"> o identify the network components which need to be augmented to address immediate problems and for long term loan growth o To serve as a basis for any new construction o To cost and programme the augmentation work to form part of as business plan for the implementation thereof. 	<ul style="list-style-type: none"> o Adequate supply capacity o Network capacity for development o Replacement of ageing infrastructure o Redundancy, i.e., security of supply points or ring feeds o Upgrading of existing infrastructure to accommodate loading. o Impact of embedded generation on network stability and financial sustainability
KPA5: Basic Service Delivery		Integrated Waste Management plan	<ul style="list-style-type: none"> o Adopted June 2013 o Revised March 2020 o The draft IWMP will be available by end of May 2023. And will be sent to DEADP by before 15 June 2023 for comments. 	<p>Address all areas of waste management –</p> <ul style="list-style-type: none"> o The prevention of waste generation. o The recovery of waste of which the generation cannot be prevented. o The safe disposal of waste that cannot be recovered. 	<ul style="list-style-type: none"> o public education and changing concepts. o Material Recovery facility o Transfer station o Upgrading of Drop-Off's
KPA5: Basic Service Delivery		Integrated Human Settlement Plan	<ul style="list-style-type: none"> o Draft adopted 28 June 2022 (Resolution 147/2022) o New Draft 5-year plan will be tabled to Council in March 2023, following the 	<ul style="list-style-type: none"> o To identify the strategic housing priorities within the CAM area o To identify both the overall quantity and quality of housing to be delivered and to identify areas of strategic priority. 	<ul style="list-style-type: none"> o To improve the livelihoods of the poor o Informal settlements upgrade o Rent-to-buy houses for middle-income bracket. o Low-cost housing

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NATIONAL KPA	MUNICIPAL KPA	SECTOR PLAN	STATUS	OBJECTIVES	CRITICAL ISSUES
			final in May 2023.		
KPA5: Basic Service Delivery		Integrated Transport Plan	Adopted 26 Aug 2021 (Resolution 177/2021)	<ul style="list-style-type: none"> o focus on the desired outcomes as derived from national, provincial and local transport policy. o It takes into consideration all modes of transportation and infrastructure in the planning and aims to address concerns, gaps and areas of development 	<ul style="list-style-type: none"> o Upgrading of existing roads and pavements in all wards o Bus/taxi shelters o Public transport (upgrading/construction of new facilities and implantation of new routes) o Traffic calming
KPA5: Basic Service		Roads and Storm water Master Plan	Master plan updated during 2020.	<ul style="list-style-type: none"> o Upgrade existing and new infrastructure 	<ul style="list-style-type: none"> o Remaining gravel roads o Bus/taxi shelters o Pavements/sidewalks o Existing roads upgrade
KPA5: Basic Service Delivery	MKPA6: Social and youth development	Human Development Plan	The plan was not tabled to Council yet.	<ul style="list-style-type: none"> o To develop a self-reliant society through a comprehensive network of human development partners that will enable and empower the poor, the vulnerable and those with special needs. 	<ul style="list-style-type: none"> o Children and Families o The Elderly People o Gender-based issues o Disability o Youth Development o HIV/AIDS o Food Security o Substance Abuse

6.2 HUMAN SETTLEMENT PLAN

Status

The Human Settlement Plan (HSP) was approved in May 2014. A revision of the plan was approved on 30 May 2017 and another Draft Review on 28 June 2022 (Resolution 147/2022). The new Draft 5-year plan will be tabled to Council in May 2023.

Overview

Low-cost housing development remains a challenge for municipalities as the demand for housing grows annually out of proportion with the funding available to assist the poor with proper shelter as enshrined in the Constitution of South Africa. The Housing pipeline is compiled in terms of the National Housing Code and the purpose is for the municipality to be able to plan for future housing.

The HSP is utilised to:

- Identify strategic housing priorities
- Co-ordinate and facilitate alignment between District and Provincial housing strategies, policies, delivery systems and other relevant initiatives.
- To identify both overall quantity and quality housing to be delivered
- To guide the identification, prioritisation and implementation of housing, land for housing and related projects

Housing delivery is done in accordance with Housing pipeline and the funding of the projects remains a challenge. The following projects for Cape Agulhas are outlined in the Human Settlement Plan as follows:

6.2.1 HOUSING PROJECTS

FIGURE 21 STRUISBAAI MIXED DEVELOPMENT


STRUISBAAI SITE A, Mixed Development, IRDP/FLISP		
	Project Name	Status
<p>IRDP- Integrated Residential Development Grant FLISP- Finance Linked Subsidy Individual Programme</p> 	<p>1. Struisbaai Area A 450, Mixed Development /IRDP/HELP ME BUY A HOME OPPORTUNITIES</p>	<p>Pre-planning – Environmental consultants busy with EIA relating to stormwater, that includes Struisbaai North., Time frame for conclusion EIA Process. Estimated timeframe for EIA completion, August 2023 Project funding 2023/2024. The Project EA, was approved and extended. The project cost will be updated with an updated PIRR (Project Implementation Readiness Report), once the stormwater project cost have been determined and the EA Completed.</p>

FIGURE 22 NAPIER SITE A2



FIGURE 23 BREDASDORP SITE G



FIGURE 24 PHOLA PARK INSITU



FIGURE 25 NAPIER SITE B



FIGURE 26 STRUISBAAI OU KAMP

STRUISBAAI OU KAMP BLOMPARK



6.3 AIR QUALITY MANAGEMENT PLAN

Status

The AQMP was approved by Council in May 2014 and was reviewed in 2019. Currently in process of revision 2023.

Overview

Air Quality Management has been implemented at Cape Agulhas Municipality in terms of the following legislation:

- Constitution of the Republic of South Africa (1996), section 156(2), schedule 4 part B, schedule 5 part B;
- Local Government Municipal Systems Act, 2000 (Act No.117 of 1998) section 83;
- National environmental Management: Air Quality Act, 2004 (Act No.39 of 2004) section 11(1);
- National Environmental Management Act: Air Quality Act, 2004 (Act No.39 of 2004) the 2012 National Framework for Air Quality Management.

Air quality is defined to include noise, dust and odour and addresses all sources of air pollution, i.e. point, area and mobile sources.

Air pollution sources in the Overberg:

- Industrial operations especially clay brick manufacturing
- Agricultural activities such as crop burning and spraying.
- Biomass burning (veld fires)
- Domestic fuel burning (wood and paraffin)
- Vehicle emissions
- Waste treatment and disposal
- Dust from unpaved roads
- Other fugitive dust sources such as wind erosion of exposed areas
- Lime dust

There are few sources of air pollutants in Cape Agulhas and the ambient air quality is generally good. However, emissions from industrial boilers are likely to result in local areas of elevated concentrations of air pollutants. Ambient particulate concentrations are likely to be high in low-income residential areas where wood is used as primary fuel source and activities such as refuse burning occur and Pesticide spraying of crops. Motor vehicle congestion in holiday towns and results in elevated ambient concentrations of particulates and NO_x (Nitrogen Oxides) at times. Seasonable agricultural and Biomass burning also occur and had a low impact on air quality.

The Air Quality By-Law will be reviewed during 2023/24 financial year to be adopted by Council.

6.4 WATER SERVICES DEVELOPMENT PLAN

Status

The first Water Services Development Plan (WSDP) was compiled for the period 2003/2004 – 2007/2008. The second draft was compiled in 2009 but was never adopted by Council. The new WSDP will be completed in June 2023 and tabled to Council.

Overview

Section 12 and 13 of the Water Services Act (Act No 108 of 1997) place a duty on Water Services Authorities to prepare and maintain a WSDP. It has a duty to all customers in its area of jurisdiction to progressively ensure efficient, economical and sustainable access to water services that promote sustainable livelihoods and economic development.

The approach for compiling this plan was as follow:

- The safe yield of sources to meet estimated growth in average day demand
- Peak capacity of bulk supply infrastructure to meet estimated peak three days demand
- Reticulation system to be extended where appropriate to meet required service levels
- Identifying ageing assets where conditions require rehabilitation/replacement

In order to address sustainable water and sanitation services, Cape Agulhas Municipality set the following sub-goals:

- Water conservation measures (reduction of wasted and wasteful use of water) shall receive priority before capital expenditure be incurred to increase bulk water supply infrastructure/resources
- Improved water and sanitation service levels shall be performed at a level that will be affordable to the permanent residents of CAM
- The maintenance of existing water and sanitation infrastructure should be sufficiently financed to ensure optimal useful life.

6.5 INTEGRATED WASTE MANAGEMENT PLAN

Status

The Integrated Waste Management Plan was approved by Council in April 2017 and revised in March 2020. The draft IWMP will be available by end of May 2023 and sent to DEADP by 15 June 2023 for comments.

Overview

The fourth version of the Integrated Waste Management Plan (IWMP) has been formulated by Chand Environmental Consultants cc (Chand) on behalf of Cape Agulhas Municipality to address the challenge of waste management in Cape Agulhas. The IWMP is a statutory requirement of the National Environmental Management: Waste Act, 2008 (Act No. 59 of 2008) that has been promulgated and came into effect on 1 July 2009 and that has as its goal the transformation of the current methodology of waste management, i.e., collection and disposal, to a sustainable practice focusing on waste avoidance and environmental sustainability. Implementation of this IWMP will be through municipal by-laws and in accordance with an implementation schedule.

The primary objective of integrated waste management (IWM) planning is to integrate and optimise waste management, in order to maximise efficiency and minimise the associated environmental impacts and financial costs, and to improve the quality of life of all residents within Cape Agulhas Municipality.

The Plan takes particular note of importance of local authority waste management planning. This document underlines the following principles of the National Waste Management Strategy:

- The prevention of waste generation;
- The recovery of waste of which the generation cannot be prevented; and
- The safe disposal of waste that cannot be recovered.

The Plan will address all areas of waste management – from waste prevention and minimisation (waste avoidance) to its collection, storage, transport, treatment, recovery and final disposal. It will not only address the practicalities of waste management, but also the issues of public education and changing concepts, as these are vital to a successful management system.

CHAPTER 7: SPATIAL DEVELOPMENT FRAMEWORK – EXECUTIVE SUMMARY

7.1 INTRODUCTION

CAM adopted an SDF in 2017 for the five years (2017-2022). This SDF is currently still in effect as the municipality is in the process of preparing a new SDF for the next five years (2022-2027). The purpose of the new SDF is to guide the spatial distribution of current, and future land uses, infrastructure investment, development, and natural environment protection whilst considering financial realities.

Currently the Draft SDF is in process and the public participation processes was concluded. It is anticipated that the Draft SDF would be completed by end of July 2023 upon which the iDP will also have to be amended.

In general terms, the SDF outlines:

- The spatial challenges, opportunities (and implications) of CAM.
- Strategies, policies, and proposals to meet the challenges and opportunities for CAM and individual settlements.
- The roles and opportunities for different agents in implementing the SDF, further work, and priority projects.

Broadly, the SDF is organised around three themes: the bio-physical environment, socio-economic environment, and built environment (including infrastructure). Proposals entail three types of actions or initiatives:

- Protective actions – things to be protected and maintained to achieve the vision and spatial concept.
- Change actions – things that need to be changed, transformed, or enhanced to achieve the vision and spatial concept.
- New development actions – new development or initiatives to be undertaken to achieve the vision and spatial concept.

7.2 THE DESIRED SPATIAL OUTCOMES TO BE PURSUED BY THE CAM SDF

The outcomes – or “direction” – pursued by the CAM SDF are broadly rooted in three sources: the legislative context for spatial planning and land use management in South Africa, the policy of various spheres of government, and the views of citizens, interest groups, and the leadership of CAM.

7.2.1 LEGISLATIVE DIRECTION

Section 12 of the Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013; SPLUMA) requires all spheres of government (National, Provincial and Local) to develop SDFs. Section 20 of SPLUMA, 2013, read together with Section 26 of the Municipal Systems Act (32 of 2000), requires that a municipal council, after consultation with relevant stakeholders, prepare and adopt a spatial development framework (SDF) as a core component of their Integrated Development Plan (IDP).

Chapter 2 of SPLUMA sets out the development principles that must guide the preparation, adoption and implementation of any spatial development framework, policy or by-law concerning spatial planning and the development or use of land.

These objectives include the redress of spatial injustices and the integration of socio-economic and environmental considerations in land use management to balance current development needs with those of the future generations in a transformative manner. The five founding principles – or outcomes – that apply throughout the country and to all SDFs and land use management are set in Section 7 (a) to (e) of SPLUMA:

- **Spatial Justice:** past spatial and other development imbalances must be redressed through improved access to and use of land by disadvantaged communities and persons.
- **Spatial Sustainability:** spatial planning and land use management systems must promote the principles of socio-economic and environmental sustainability through encouraging the protection of prime and unique agricultural land, promoting land development in locations that are sustainable and limit urban sprawl, and consider all current and future costs to all parties involved in the provision of infrastructure and social services to ensure for the creation of viable communities.
- **Efficiency:** land development must optimise the use of existing resources and the accompanying infrastructure, while development application procedures and timeframes must be efficient and streamlined to promote growth and employment.
- **Spatial Resilience:** securing communities and livelihoods from spatial dimensions of socioeconomic and environmental shocks through mitigation and adaptability that is accommodated by flexibility in spatial plans, policies and land use management systems.
- **Good Administration:** all spheres of government must ensure an integrated approach to land use and land development and all departments must provide their sector inputs and comply with prescribed requirements during the preparation or amendment of SDFs. This principle is the pivotal to SPLUMA largely because implementation of the spatial planning vision and objectives is not only highly dependent upon a strong coordinating role of central government, but is also predicated upon good governance mechanisms, incorporating meaningful consultations and coordination with a view to achieving the desired outcomes across the various planning spheres and domains.

7.2.2 PROVINCIAL AND DISTRICT POLICY DIRECTION

The **Western Cape Province Strategic Plan** sets out the WCG's vision and strategic priorities to create a safe and prosperous Province through Vision Inspired Priorities (VIP).

The PSP recognises that several challenges existed within settlements that relate to spatial inefficiencies and inequalities inherited from the apartheid era, that have been largely reinforced by post-apartheid planning and investment practices. VIP 4: Mobility and Spatial Transformation is important. The objective of this Priority is to leverage public investment in infrastructure, human settlements, public spaces and services to heal, connect, integrate and transform our communities while reducing vulnerability to climate change. The goal of VIP 4 is to integrate four interdependent focus areas that need attention for spatial transformation to be progressively achieved.

The **Provincial Spatial Development Framework, 2014** (PSDF) interprets the strategic outcomes in relation to where activities should be located and the nature and form of the development to be pursued province wide. Outcomes advocated by the PSDF are: To take the province on the desired path, the PSDF adopted the following spatial development logics:

- CAPITALISE and build on the Western Cape comparative strengths (e.g., gateway status, knowledge economy, lifestyle offering) and leverage the sustainable use of its unique spatial assets.
- CONSOLIDATE existing and emerging regional economic nodes as they offer the best prospects to generate jobs and stimulate innovation.
- CONNECT urban and rural markets and consumers, fragmented settlements and critical biodiversity areas (i.e., freight logistics, public transport, broadband, priority climate change ecological corridors, etc).

The PSDF describing the province's spatial development proposals and contains four spatial themes, namely, Resources, Space Economy, Settlement, and Spatial Governance; and each theme includes a set of policies. The key policies with respect to CAM are:

- Safeguard inland and coastal water resources and manage the sustainable use of water.
- Use regional infrastructure investment to leverage economic growth.
- Diversify and strengthen the rural economy.
- Revitalise and strengthen urban space economies as the engine of growth.
- Protect, manage and enhance the provincial sense of place, heritage, and cultural landscapes.
- Improve provincial, inter, -and intraregional accessibility.
- Ensure compact, balanced, and strategically aligned activities and land use.

The PSDF – in line with national policy – holds that government and policymakers focus their resources in those areas that have both high or very high growth potential, as well as high to very high social need. In this regard, settlements in CAM do not fall within the upper tier of growth potential and social need. Thus, CAM could not expect absolute or extraordinary prioritisation for additional resources for services beyond what is already provided by government.

The **Overberg District Spatial Development Framework 2022** (ODMSDF) envisions to develop the district as “an exemplary, safe, and enabling district municipality known for offering equal and diverse economic opportunities founded on the sustainable use of local resources, striving for a quality of life for all”. The ODM SDF proposes to adopt four strategies to implement the vision. For each strategy, the ODM SDF proposes a set of proposals. The following section describes the proposals relevant to CAM:

Spatial Strategy 1

Key Proposals (Protect, enhance, utilise agricultural, environmental, and scenic landscape assets and recognise their importance as drivers of the economy)

- Protect designated protects areas, CBAs, and ESAs,
- Promote wheat, barley, lucerne, and some diary productions in north and central part of the municipality (around Bredasdorp, Napier, Elim)
- Promote sheep, cattle, and aqua farming along the coast

- Develop an Agri hub in Bredasdorp, Aqua hubs in Arniston, Struisbaai, and a FPSU in Napier
- Market and prioritise the maintenance of harbours (Arniston, Agulhas), ORV beach accesses (around Agulhas), boat launching sites (along the coast), and the coastal leisure corridor (along the entire coast except along the De Hoop Nature Reserve)

Spatial Strategy 2

Key Proposals (Improved regional accessibility and connectivity matched by capacity, resources, and opportunity to achieve inclusive economies of scale)

- Manage the impacts of sea-level rise and huge storm surge using building control regulations and implementation of the coastal management lines (along the coast)
- Prevent terrestrial flooding (south of Bredasdorp), and coastal erosion (along the coast and north of Agulhas)
- Mitigate wildfire risk areas (Bredasdorp, Agulhas, & Napier)

Spatial Strategy 3

Key Proposals (Prevent and mitigate potential risks and vulnerabilities to ensure the safety of residents and the protection of environmental, socioeconomic, and built assets of the districts)

- Develop/ upgrade road network and regional connectivity (R316, R319)
- Revitalise rail infrastructure for tourism and freight movement
- Encourage higher densities and infill development where applicable
- Develop light industrial/business hives, which accommodate many small manufacturers
- Curtail new settlement formation that increases average travel times.
- Manage urban edges appropriately
- Contain settlement footprints and land use mix to promote walkability in towns
- Prioritise of human settlement projects in Priority Human Settlement and Housing Development Areas and Regional Centres
- Minimise growth in smaller settlements where opportunity is limited while improving access to local services and facilities (required daily) in these settlements.
- Manage the location and design of large-scale retail facilities to enhance the viability and vibrancy of existing centres.

Spatial Strategy 4

Key Proposals (Spatially targeted and coordinated use of government assets, infrastructure, and funding to ensure the most efficient and financially sustainable use of public resources and funds)

- Better coordination and collaboration between spheres of government
- Prioritise investment in Priority Human Settlement and Housing Development Areas and Regional Centres

7.3 SPATIAL CONCEPT

The objectives of spatial development are to implement the relevant plans and policies and to respond to the spatial challenges and opportunities of CAM. The following spatial development objectives are being pursued by this SDF:

1. Develop sustainable human settlements for the residents of the municipality;
2. Protect and conserve the natural assets of the municipality;
3. Explore and maximise tourism opportunities;
4. Preserve and protect heritage sites; and
5. Explore and create economic opportunities.

Spatial Development Vision

The goals outlined above translate to the following spatial development vision for CAM:

A municipality that offers a good quality of life, rich life experience and diverse economic opportunities, ensures spatial justice and sustainability, and protects natural and heritage assets.

The spatial development vision for CAM — aimed at achieving the five spatial development goals while ensuring alignment with the spatial development principles of SPLUMA — comprises eight key strategies, as outlined below.

- **Key Strategy 1**

Create sustainable human settlements by locating new development in strategic locations with access to basic services, public facilities, economic opportunities and public transportation.

- **Key Strategy 2**

Promote infill residential development within existing settlements to increase densities and promote access to infrastructure, social services and economic opportunities.

- **Key Strategy 3**

Protect and conserve Protected Areas, Critical Biodiversity Areas (CBAs) and Ecological Support Areas (ESAs) by limiting or restricting intensive development on these areas.

- **Key Strategy 4**

Create diverse economic opportunities by promoting agriculture and tourism.

- **Key Strategy 5**

Protect and enhance historic and culturally significant precincts and places.

- **Key Strategy 6**

Upgrade informal settlements and integrate them with formal areas, social facilities and economic opportunities.

- **Key Strategy 7**

Limit urban sprawl and contain development within defined urban edges.

- **Key Strategy 8**

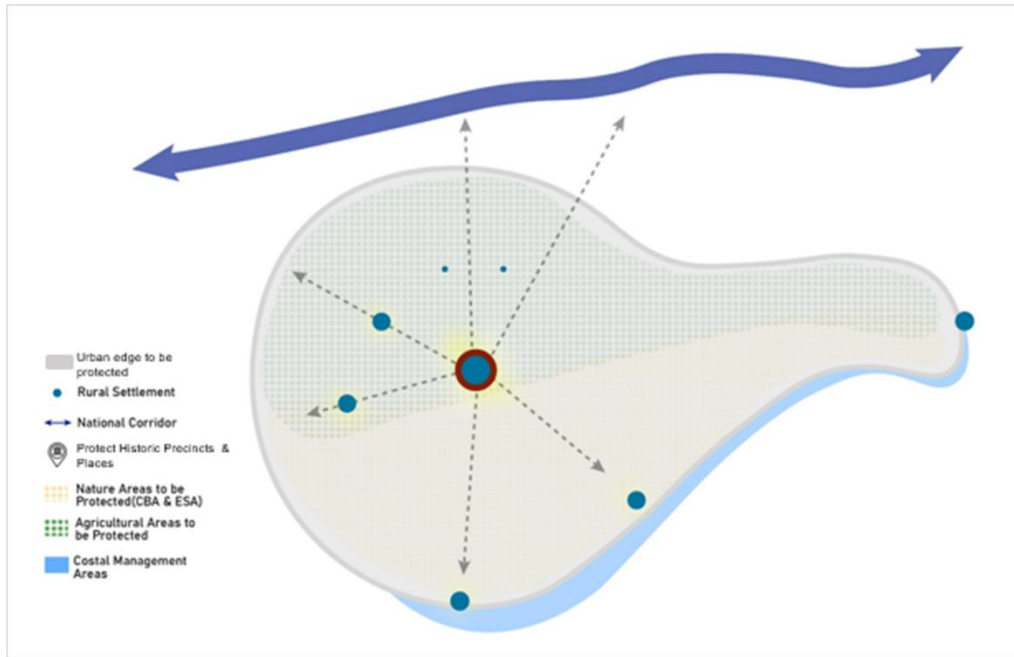
Protect and conserve agricultural land through strict policy and guidelines.

Based on the synthesis of the eight key strategies, The figure below presents the spatial concept for the future development of CAM. The concept establishes the envisioned settlement hierarchy within the municipality.

According to the NSDF, Bredasdorp is classified as a Rural Service Centre, and will thus be the focal point of future growth and investment, whereas Napier, Struisbaai, Arniston / Waenhuiskrans, Suiderstrand, Klipdale, Prottem and Elim are classified as Other Towns/Settlements. This concept also prioritises the protection of terrestrial natural areas, coastal management zones, agricultural land and historic precincts and places, facilitated in large part by enforcing tight urban edges. Additionally, this concept identifies settlements that have the potential to contribute to the tourism economy by enhancing heritage precincts.

This concept focuses on protecting and enhancing the natural resource base of the municipality, and maintaining a clear hierarchy of settlements which focus new growth and development in larger settlements to minimise impacts on natural resources, maximise livelihoods through building on the availability of existing opportunity, enable the provision of infrastructure in the most efficient and cost-effective way, and minimise the need to inter-settlement movement.

FIGURE 27 SPATIAL CONCEPT FOR FUTURE DEVELOPMENT IN CAM



7.4 SETTLEMENT PLANS

The key strategies and policies support spatial plans prepared for each of the settlements in CAM. The settlement plans describe, and map protective, change, and new development actions proposed for the next five years.

FIGURE 28 BREDASDORP MAP

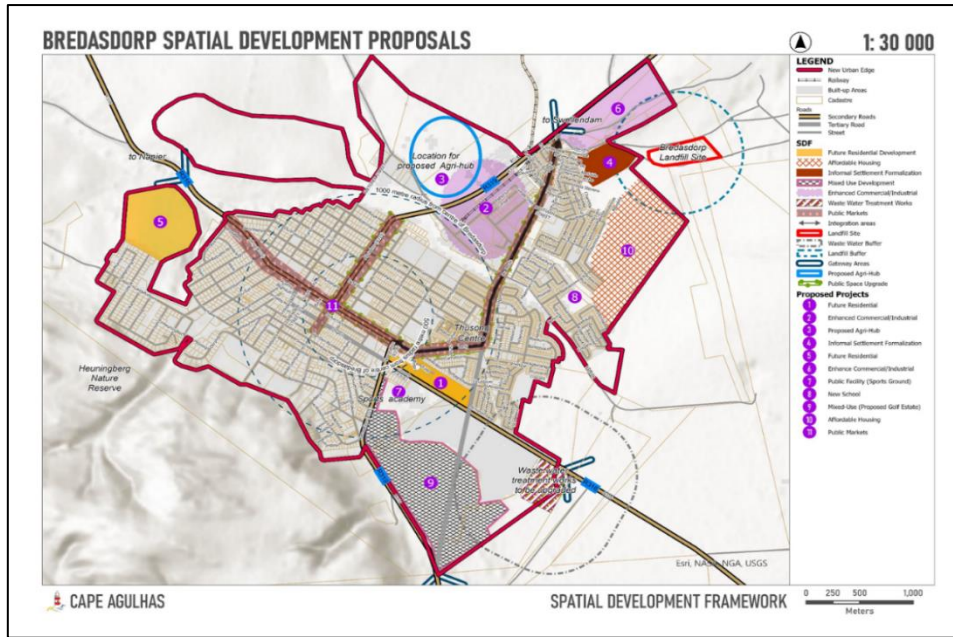


FIGURE 29 NAPIER MAP

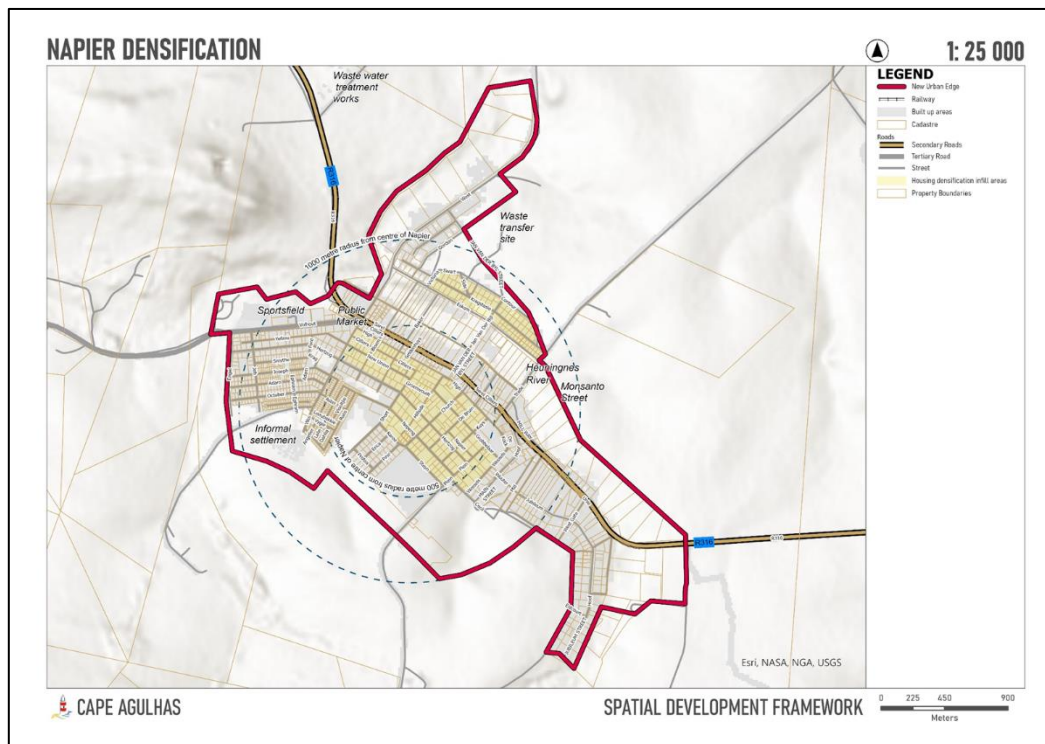


FIGURE 30 STRUISBAAI MAP

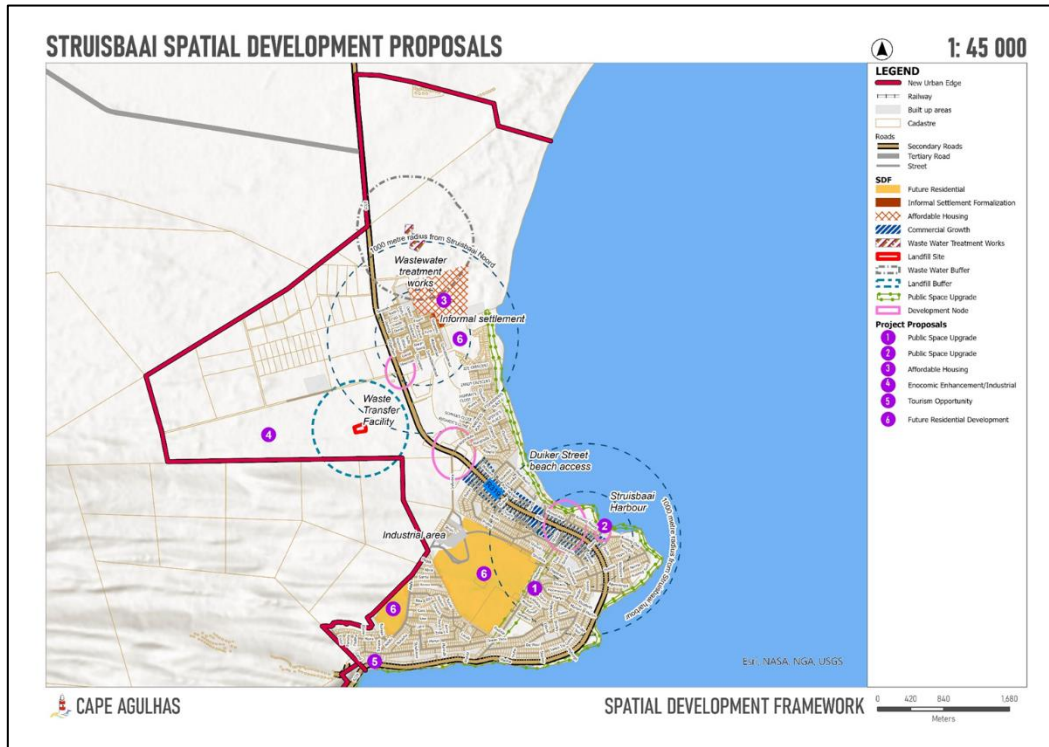


FIGURE 31 L'AGULHAS MAP

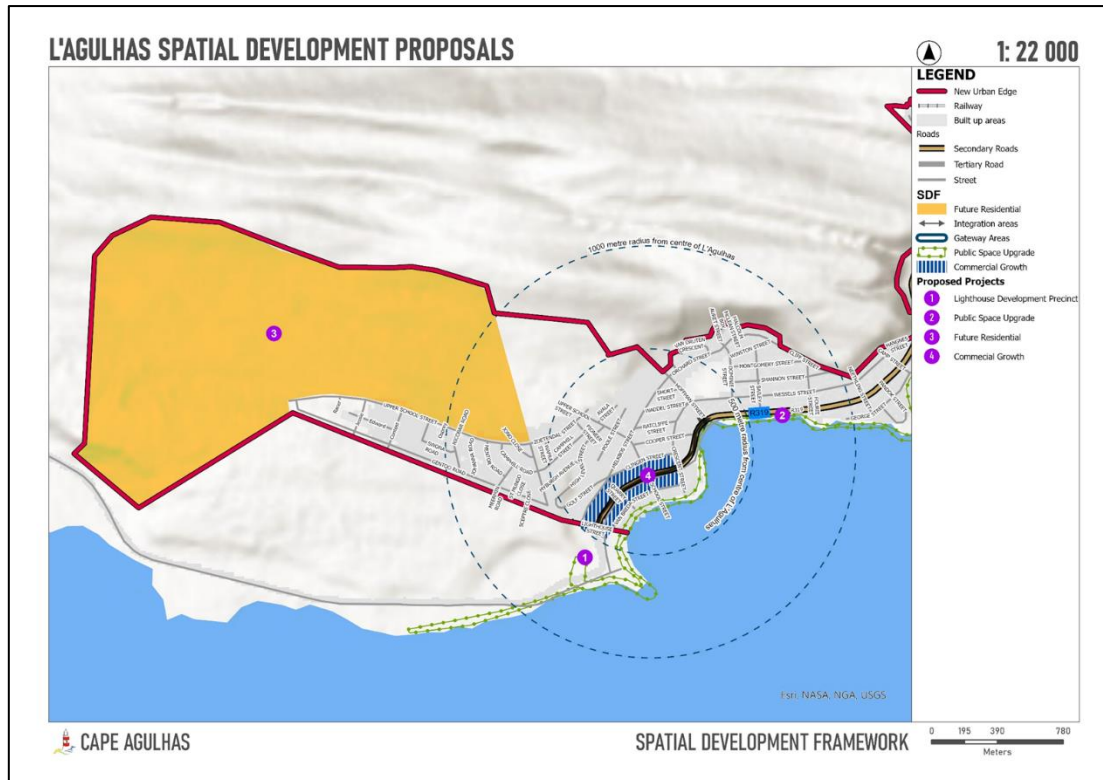


FIGURE 32 ELIM MAP

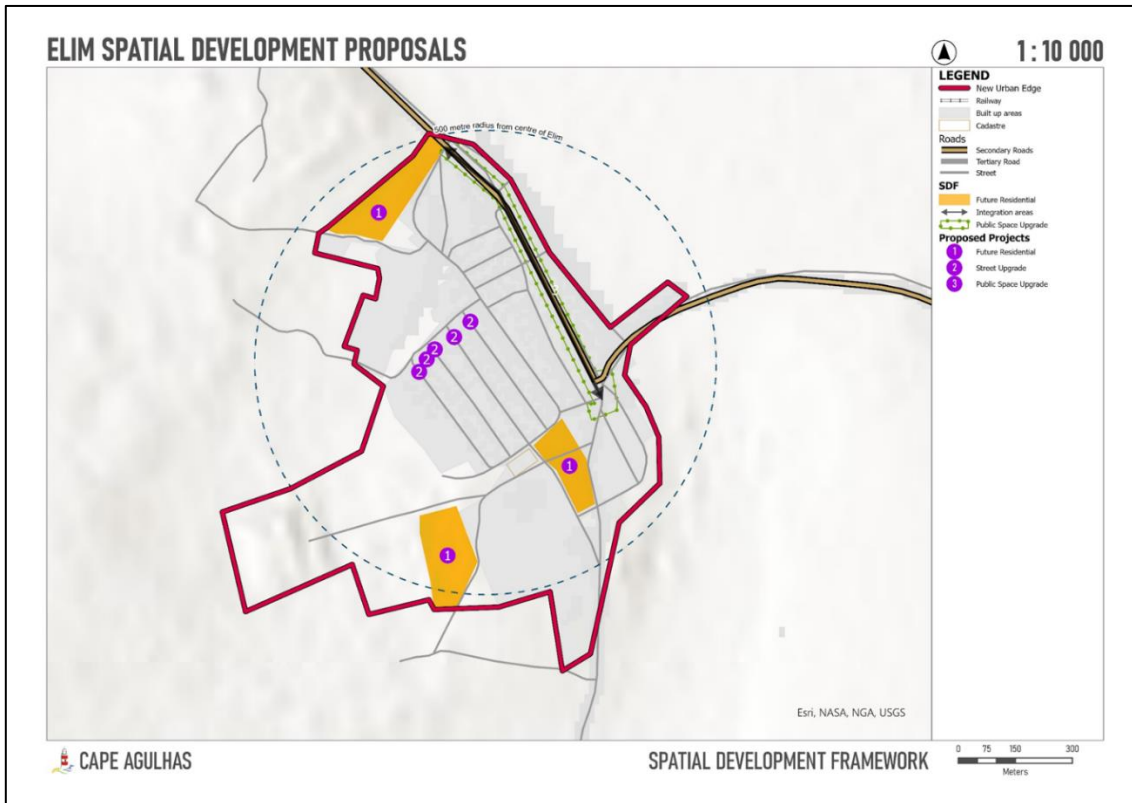


FIGURE 33 ARNISTON MAP

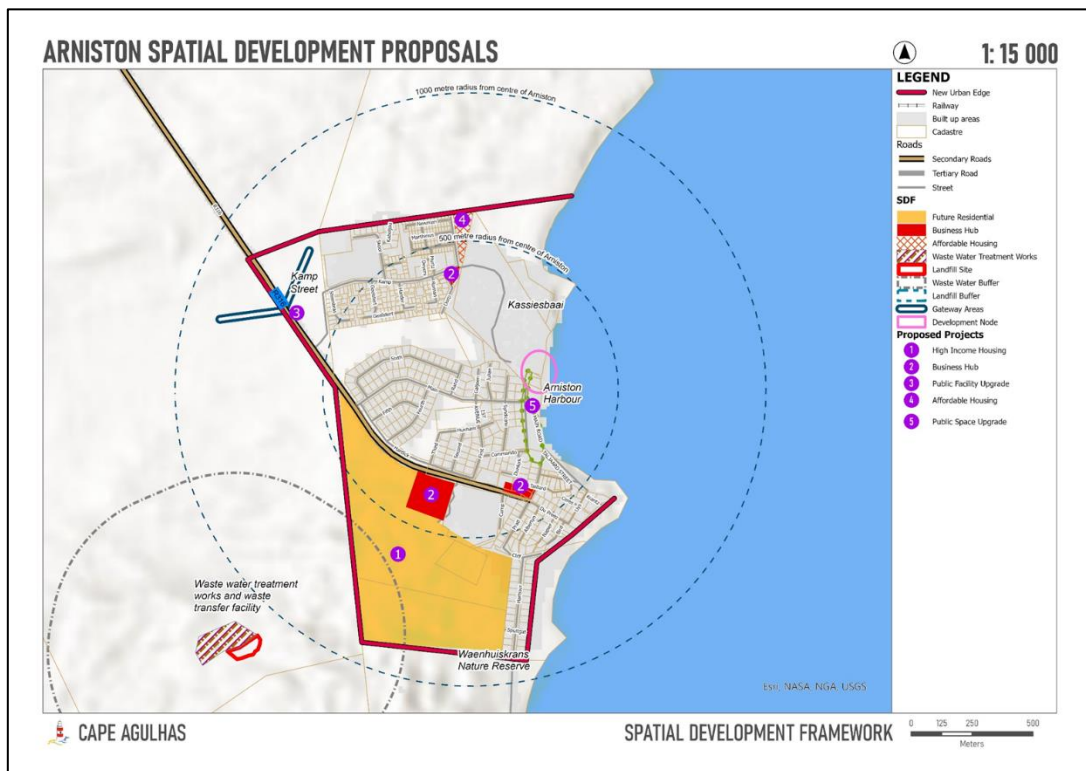


FIGURE 34 SUIDERSTRAND MAP

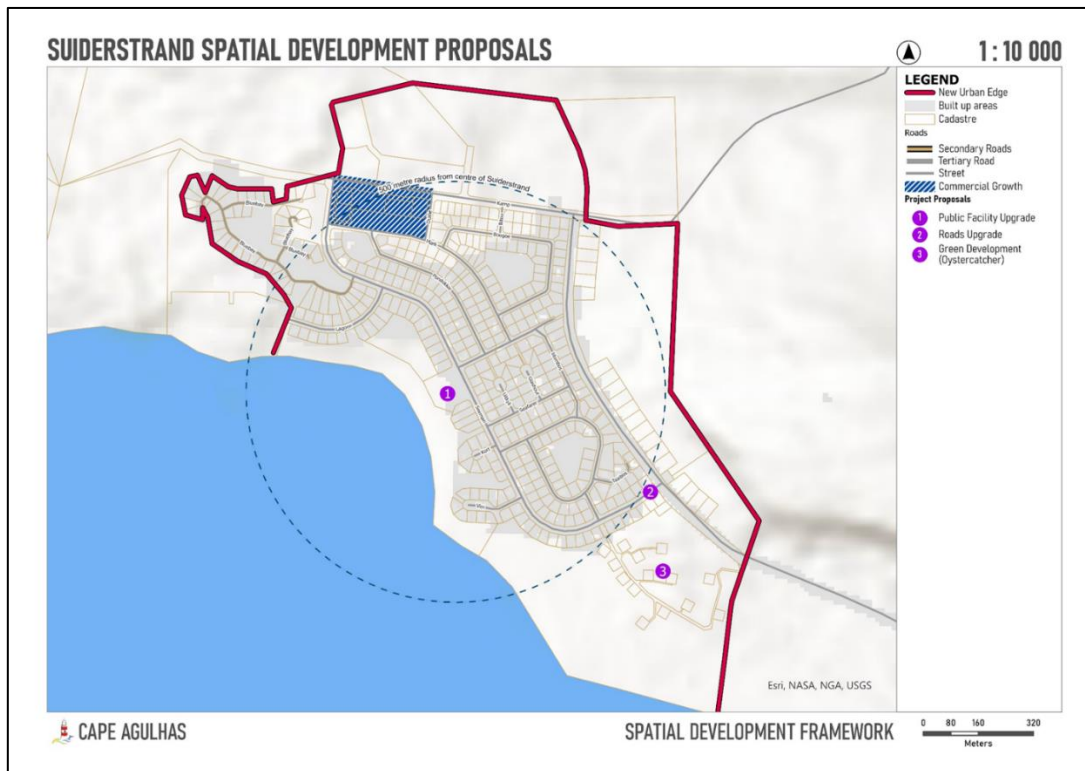


FIGURE 35 KLIPDALE MAP

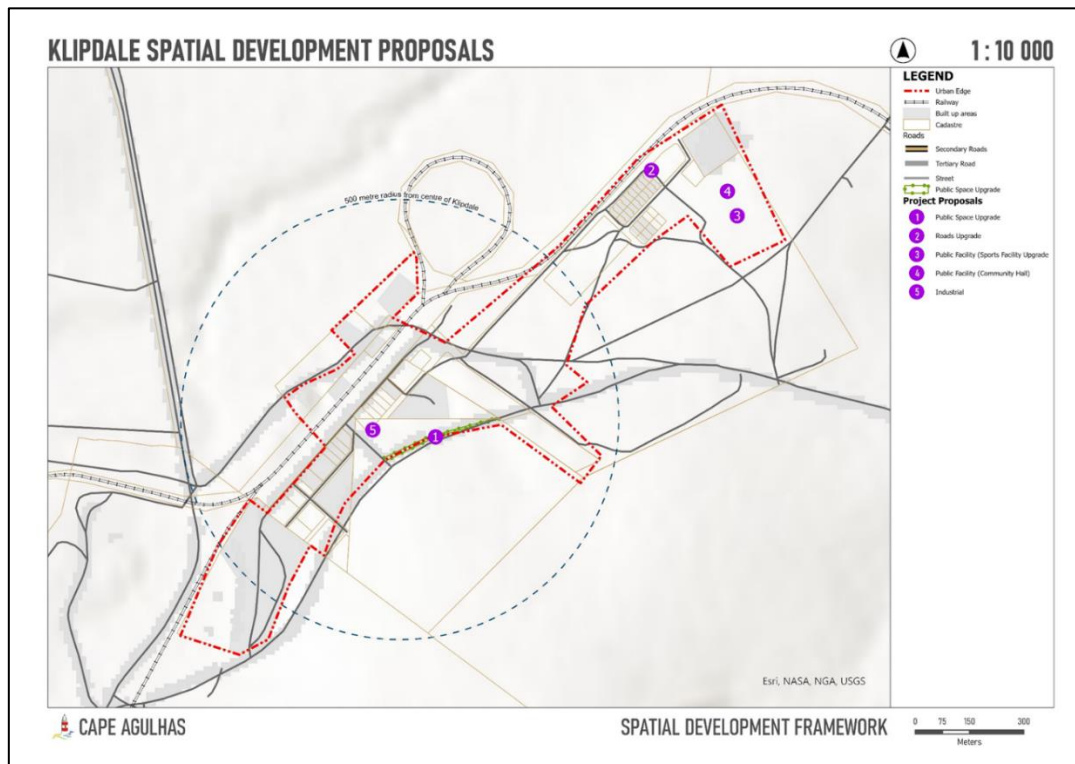
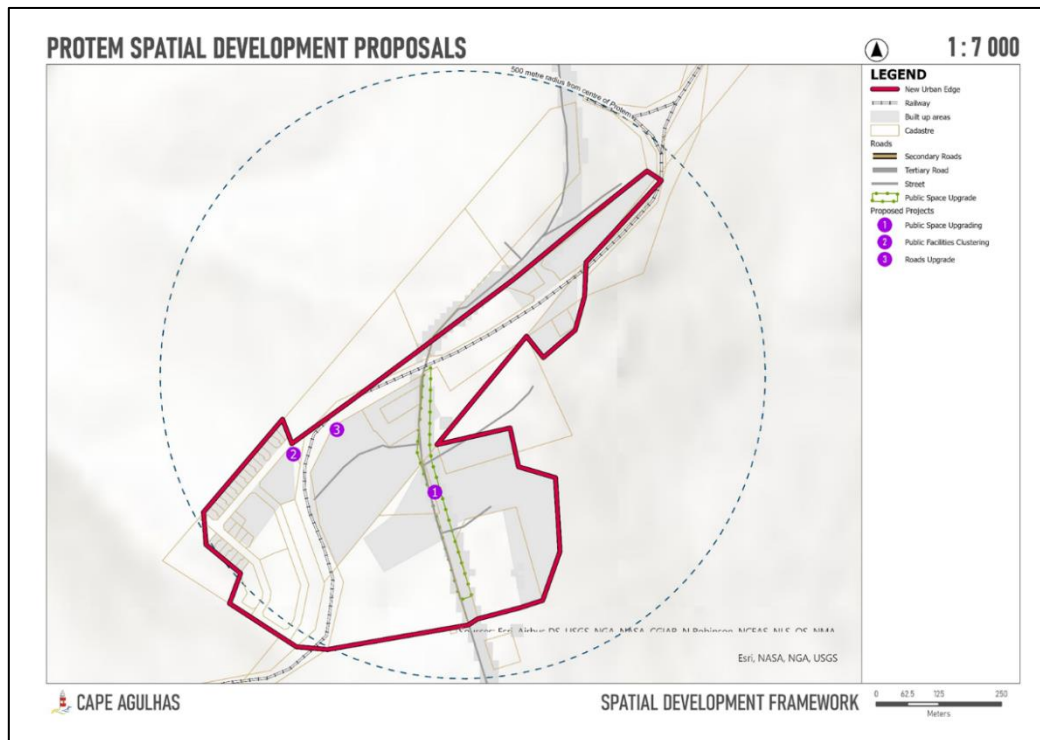


FIGURE 36 PROTEM MAP



7.6 SDF REVIEW

As part of the IDP review and preparation cycle, it is envisaged that the CAM SDF will undergo annual review and further development as the need arises (within the context of the 5-year IDP and this SDF), with a major re-assessment and review following in 2027.

7.7 CAPITAL EXPENDITURE FRAMEWORK

A Capital Expenditure Framework is a consolidated, high-level view of infrastructure investment needs in a municipality over the long term (10 years) that considers not only infrastructure needs but also how these needs can be financed and what impact the required investment in infrastructure will have on the financial viability of the municipality going forward.

7.7.1 LEGISLATIVE REQUIREMENTS

S21(n) of the Spatial Planning and Land Use Management Act (SPLUMA, Act 16 of 2013) states that the “Municipal spatial development framework must determine a capital expenditure framework for the Municipality’s development programmes, depicted spatially”.

The COGTA guidelines include ten steps, which should be followed in preparing a CEF for an ICM. Table 34 lists the activities to be undertaken based on the 10 steps and illustrates how the current Cape Agulhas CEF complies with the requirements and where additional work is required in the next revision of the CAM SDF.

TABLE 34 CEF COMPLIANCE

STEP	TASK DESCRIPTION	COMPLIANCE
1.	Identify Functional Areas and Priority Development Areas for the municipal area.	Functional areas were determined as follows: <ul style="list-style-type: none"> • Bredasdorp/Napier • Suiderstrand/L'Agulhas/Struisbaai • The rural hinterland • Arniston
2.	Compile a socio-economic profile for each Functional Area for a 10-year period.	Population growth projections was compiled per functional area
3.	Compile a land budget for residential and commercial/ industrial growth for the next 10 years as per the SDF proposals.	A land use budget which considered anticipated population growth as well as existing housing backlogs have been prepared and sets out the projected land requirement for the next 10-year period.
4.	Confirm the appropriateness of the SDF vision and long- term spatial structure for the municipality, based on supply and demand of land and infrastructure.	The SDF vision aims to direct growth strategically within settlements. The land use budget indicates that more than sufficient land has been identified to accommodate the anticipated future growth and address backlogs
5.	Sector master plans should be revised based on the outcomes of steps 1 to 4, with the view to determine infrastructure requirements for the various Priority Development Areas.	The Infrastructure / Engineering Department provided infrastructure maintenance / development costs as input to this CEF pertaining to the Municipal area as a whole. The master plans should be updated following the adoption of this SDF.
6.	Develop a Long-Term Financial Plan.	The Municipality provided a 3-year budget. The balance of term of the financial plan was based on previously calculated cost of infrastructure development, in the IDP, or other sources, e.g., water management plan. In cases where the IDP identified infrastructure requirements, but no financial information was available, the cost was estimated.
7.	Link the costing from step 5 with the long-Term Financial Plan that provides the affordability envelope. The outcome of this step will be to model the expected investment levels over time and the operating impact of providing and maintaining the various services. High level prioritization is required.	The long-term financial planning information and capital expenditure information from the Municipal Departments were compared and the affordability envelope determined. The long-term CAPEX requirements (years 6-10) were estimated based on IDP CAPEX requirements and other sources (e.g., water management plan) Prioritization was not done in this CEF.

8.	Structure all requirements into programmes per Functional Area. Existing projects must be fitted into these programmes and new projects must be conceived in terms of these programmes.	The long-term plan has been calculated based on functional area. However, this is a high-level estimate, and further work in respect of cost per functional area is required
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The Municipality provided a break-down of funding sources as budget input to the CEF, for the period 2022/23 to 2027/28. The period 2028/29 to 2031/32 was estimated by assuming a constant annual budget for each financial year.

The information provided the affordability envelope per financial year for the period 2023-2032. The total affordability envelope for the period amounts to R722,334,913. The revenue sources and total available capital funds are presented in TABLE 35: CAPE AGULHAS REVENUE SOURCES FOR THE PERIOD 2023-2032. Please refer to Annexure A for the annual funding source and affordability envelope estimation.

TABLE 35: CAPE AGULHAS REVENUE SOURCES FOR THE PERIOD 2023-2032

Funding Source	2022/23 - 2031/32
Internal Sources	355,751,087
National Allocations	137,400,725
Provincial Allocations	4,020,680
External Funding	225,162,421
Total (Affordability Envelope):	722,334,913

CHAPTER 8: DISASTER MANAGEMENT PLAN

Section 53 of the Disaster Management Act (Act 57 of 2002) stipulates that: "Each municipality must, within the applicable municipal disaster management framework prepare a disaster management plan for its area according to the circumstances prevailing in the area."

The Disaster Management Plan aims to establish a framework for the implementation of the provisions of the Disaster Management Act (Act 57 of 2002) as well as the related provisions of the Municipal Systems Act, 2000 (Act 32 of 2000). It facilitates multi-agency and multi-jurisdictional coordination of emergency operations in alignment with the Overberg District and Provincial Disaster Management Plans.

The Disaster Management Plan is also one of the sector plans of the IDP because all planning activities must be cognisant of the risks that might occur and also plan to minimise such risks accordingly. To ensure good management and handling of financial implications due to disasters all legislation (Municipal Systems Act, Municipal Structures Act, The Constitution, etc.) which impacts on the Disaster Management chapter and Integrated Development Plan must interact with one another.

The diagrams below illustrate briefly how the Municipal Disaster Management Plan and the IDP are linked to each other:

FIGURE 37 DISASTER MANAGEMENT PLAN LINKAGE TO THE IDP



Disaster Management is co-ordinated by the Protection Services Office. This Department is linked to the Overberg Disaster Management Centre, which is used during major incidents to guide, assess, prevent and reduce the risk of disasters.

The District Municipality are primarily responsible for the coordination and management of local disasters that occur in the Cape Agulhas area and will assist and coordinate with the Municipality in identifying of disaster risks in the Municipality and the drawing up of the contingency and prevention plans to address related risks. Cape Agulhas Municipality work in collaboration with ODM and currently have no dedicated Disaster Management Unit. Currently all fires in our Municipal area are dealt with by the Overberg District Municipality. All other disaster related functions are the responsibility of the Local Municipality.

The Disaster Management Plan is reviewed annually.

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TABLE 36 DISASTER RISK ASSESSMENT OF KEY CAPITAL PROJECTS

REFERENCE	PROJECT DESCRIPTION	RISK DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26	PRIMARY AND SECONDARY STAKEHOLDERS	RISK RATING	MITIGATION	COMMENTS BY DISASTER MANAGEMENT
Finance & ICT	Smart city project - Water monitoring	Delays, complex supply chain procedures	880 000	-	1 100 000	CAM, Community	Medium	Proper planning Effective contract management	Adequate
Finance & ICT	Server replacement	Delays, complex supply chain procedures	770 000	-	400 000	CAM, Community	Medium	Proper planning Effective contract management Disaster Recovery Plan in place and forms part of the Business Continuity plan	Disaster Recovery Plan in place
Environmental	Animal Control project - Fencing.	Delays, complex supply chain procedures	1 000 000	-	-	CAM, Community	Medium	Proper planning Effective contract management	All health and safety issues to be monitored during construction
Building and Commonage	Library-Church Street BD - Roof	Delays, complex supply chain procedures	1 500 000	-	-	CAM, Provincial Government, Community	Medium	Proper planning Effective contract management	All health and safety issues to be monitored during construction.

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REFERENCE	PROJECT DESCRIPTION	RISK DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26	PRIMARY AND SECONDARY STAKEHOLDERS	RISK RATING	MITIGATION	COMMENTS BY DISASTER MANAGEMENT
								Apply all provisions of OHS Act	
Beaches & Holiday resort	Restoration - Small tidal pool Agulhas [leaking]	Delays, complex supply chain procedures	-	1 400 000	-	CAM, Community	Medium	Proper planning Effective contract management Apply all provisions of OHS Act	All health and safety issues to be monitored during construction.
Beaches & Holiday resort	Upgrading/ Beaches - Management plan Coastal Erosion - WHK	Delays, complex supply chain procedures	-	-	1 400 000	CAM, Community	Medium	Proper planning Effective contract management Apply all provisions of OHS Act	All health and safety issues to be monitored during construction.
Parks and Sport facilities	Glaskasteel - Toilets facilities / Pavilion extension	Delays, complex supply chain procedures	1500 000	-	-	CAM, Provincial Government, Community	Medium	Proper planning Effective contract management Apply all provisions of OHS Act	All health and safety issues to be monitored during construction.
Sanitation and Sewerage	Replace vehicle	Delays,	400 000	-	500 000	CAM and Community	Medium	Proper planning	Adequate

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REFERENCE	PROJECT DESCRIPTION	RISK DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26	PRIMARY AND SECONDARY STAKEHOLDERS	RISK RATING	MITIGATION	COMMENTS BY DISASTER MANAGEMENT
		Complex supply chain procedures						Effective contract management	
Sanitation and Sewerage	Replace vehicle	Delays, Complex supply chain procedures	400 000	-	500 000	CAM and Community	Medium	Proper planning Effective contract management	Adequate
Sanitation and Sewerage	Sewerage pipe replacement	Delays, Complex supply chain procedures	-	2 500 000	-	CAM and Community	Medium	Proper planning Effective contract management	All health and safety requirements to be implemented
Sanitation and Sewerage	New Sewer Pump station Oceanview	Delays, Complex supply chain procedures	-	-	2 150 000	CAM and Community	Medium	Proper planning Effective contract management	All health and safety requirements to be implemented during construction
Sanitation and Sewerage	Refurbish Sewer pump station Arniston (Mech & Electrical)	Delays, Complex supply chain procedures	300 000	500 000	-	CAM and Community	Medium	Proper planning Effective contract management	All health and safety requirements to be implemented
Sanitation and Sewerage	Construction of Sludge Drying beds Bredasdorp WWTW	Delays, Complex supply chain procedures	-	-	1 500 000	CAM and Community	Medium	Proper planning Effective contract management	All health and safety requirements to be

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REFERENCE	PROJECT DESCRIPTION	RISK DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26	PRIMARY AND SECONDARY STAKEHOLDERS	RISK RATING	MITIGATION	COMMENTS BY DISASTER MANAGEMENT
									implemented during construction
Sanitation and Sewerage	Bredasdorp, Struisbaai, Napier and Arniston Sewer Screen Structure and associate works	Delays, Complex supply chain procedures	-	-	500 000	CAM and Community	Medium	Proper planning Effective contract management	All health and safety requirements to be implemented
Sanitation and Sewerage	Refurbish Sewer Pumpstation WHK and associated works [MIG APPLICATION]	Delays, Complex supply chain procedures	-	-	1 000 000	CAM and Community	Medium	Proper planning Effective contract management	All health and safety requirements to be implemented
Water	MP: Replacement of Water mains: [Pipe replacement]	Delays, Complex supply chain procedures	3 191 600	-	-	CAM Community	Low	Adequate budget and estimates	All health and safety requirements to be implemented
Water	Water Replacement mains - MIG Application	Delays, Complex supply chain procedures	-	10 41 8609	10 721 782	CAM Community	Medium	Adequate budget and estimates	All health and safety requirements to be implemented
Water	Water conservation and demand management [SC]	Delays, Complex supply chain procedures	750 000	-	1 000000	CAM Community	Medium	Adequate budget and estimates	Adequate

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REFERENCE	PROJECT DESCRIPTION	RISK DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26	PRIMARY AND SECONDARY STAKEHOLDERS	RISK RATING	MITIGATION	COMMENTS BY DISASTER MANAGEMENT
Water	Boreholes installation, pumps, electrical and associated works	Delays, Complex supply chain procedures	750 000	1 000000	-	CAM Community	Medium	Adequate budget and estimates	All health and safety requirements to be implemented
Water	Bredasdorp New boreholes	Delays, Complex supply chain procedures	1 000000	-	-	CAM Community	Medium	Adequate budget and estimates	All health and safety requirements to be implemented
Water	Napier new boreholes	Delays, Complex supply chain procedures	500 000	500 000	-	CAM Community	Medium	Adequate budget and estimates	All health and safety requirements to be implemented
Water	New Reservoir SB /L'Agulhas (grant)	Delays, Complex supply chain procedures	5 000 000	-	-	CAM Community	Medium	Adequate budget and estimates	All health and safety requirements to be implemented during construction
Waste	Material recovery park	Delays, Complex supply chain procedures	4 500 000	-	-	CAM Community	Medium	Adequate budget and estimates	All health and safety requirements to be implemented during construction

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REFERENCE	PROJECT DESCRIPTION	RISK DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26	PRIMARY AND SECONDARY STAKEHOLDERS	RISK RATING	MITIGATION	COMMENTS BY DISASTER MANAGEMENT
Waste	Compactor truck (MIG application)	Delays, Complex supply chain procedures	1 800 000	-	-	CAM and Community	Low	Proper planning Effective contract management	Adequate
Solid waste	Fencing at Waste Facilities (BD)	Delays, Complex supply chain procedures	1 300 000	-	-	CAM Community	Medium	Adequate budget and estimates	All health and safety requirements to be implemented during construction
Solid waste	Upgrading of Drop-off's zones	Delays, Complex supply chain procedures	900 000	900 000	-	CAM Community	Medium	Adequate budget and estimates	All health and safety requirements to be implemented during construction
Solid waste	Drop-off concrete Retaining wall Napier and Waenhuiskrans	Delays, Complex supply chain procedures	-	-	-	CAM Community	Low	Adequate budget and estimates	All health and safety requirements to be implemented during construction
Solid waste	Refuse removal Truck 4t	Delays, Complex supply chain procedures	-	-	1 200 000	CAM Community	Low	Adequate budget and estimates	Adequate

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REFERENCE	PROJECT DESCRIPTION	RISK DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26	PRIMARY AND SECONDARY STAKEHOLDERS	RISK RATING	MITIGATION	COMMENTS BY DISASTER MANAGEMENT
Streets and Storm water	Storm Water Master plan - CAM	Delays, Complex supply chain procedures	2 000 000	2 000 000	2 000 000	CAM and Community	Low	Proper planning Effective contract management Apply all provisions of OHS Act	All health and safety requirements to be implemented and monitored during construction. Traffic control to be implemented.
Streets and Storm water	Upgrade Suiderstrand Road	Delays, Complex supply chain procedures	2 000 000	1 000 000	3 000 000	CAM and Community	Low	Proper planning Effective contract management Apply all provisions of OHS Act	All health and safety requirements to be implemented and monitored during construction. Traffic control to be implemented.
Streets and Storm water	Reseal of Roads CAM / Master plan	Delays, Complex supply chain procedures	3 000 000	4 500 000	6 000 000	CAM and Community	Low	Proper planning Effective contract management	All health and safety requirements to be implemented

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REFERENCE	PROJECT DESCRIPTION	RISK DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26	PRIMARY AND SECONDARY STAKEHOLDERS	RISK RATING	MITIGATION	COMMENTS BY DISASTER MANAGEMENT
								Apply all provisions of OHS Act	and monitored during construction. Traffic control to be implemented.
Streets and Storm water	Sidewalk trail Struisbaai - Tourism	Delays, Complex supply chain procedures	-	600 000	600 000	CAM and Community	Low	Proper planning Effective contract management Apply all provisions of OHS Act	All health and safety requirements to be implemented and monitored during construction. Traffic control to be implemented.
Streets and Storm water	Sidewalks - Longstreet Bredasdorp / Ou Meule	Delays, Complex supply chain procedures	500 000	500 000	-	CAM and Community	Low	Proper planning Effective contract management Apply all provisions of OHS Act	All health and safety requirements to be implemented and monitored during construction. Traffic control to be implemented.

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REFERENCE	PROJECT DESCRIPTION	RISK DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26	PRIMARY AND SECONDARY STAKEHOLDERS	RISK RATING	MITIGATION	COMMENTS BY DISASTER MANAGEMENT
Streets & Storm water	Bredasdorp RDP - Upgrade Roads [Master plans]	Delays, Complex supply chain procedures Traffic disruption	5 185 699	-	-	CAM Municipality and Community	Low	Proper planning Effective contract management Apply all provisions of OHS Act	All health and safety requirements to be implemented and monitored during construction. Traffic control to be implemented.
Streets and Storm water	Construction of Short Street NP [New clinic] - multi year	Delays, Complex supply chain procedures Traffic disruption	-	1 500 000	1 400 000	CAM and Community	Low	Proper planning Effective contract management Apply all provisions of OHS Act	All health and safety requirements to be implemented and monitored during construction. Traffic control to be implemented.
Streets and Storm water	Bredasdorp RDP Upgrade Roads [Sidewalks] MIG	Delays, Complex supply chain procedures	4 801 171	-	-	CAM and Community	Low	Proper planning Effective contract management	All health and safety requirements to be implemented

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REFERENCE	PROJECT DESCRIPTION	RISK DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26	PRIMARY AND SECONDARY STAKEHOLDERS	RISK RATING	MITIGATION	COMMENTS BY DISASTER MANAGEMENT
		Traffic disruption						Apply all provisions of OHS Act	and monitored during construction. Traffic control to be implemented.
Streets & Storm water	TLB	Delays, Complex supply chain procedures. Traffic disruption	1 100 000	-	1 300 000	CAM and Community	Low	Proper planning Effective contract management Apply all provisions of OHS Act	
Streets & Storm water	Construction of Spookdraai Rd SB - multi year	Delays, Complex supply chain procedures Traffic disruption	500 000	500 000	-	CAM and Community	Low	Proper planning Effective contract management Apply all provisions of OHS Act	All health and safety requirements to be implemented and monitored during construction. Traffic control to be implemented.
Streets & Storm water	Speed Calming	Delays,	500 000	500 000	-	CAM and Community	Low	Proper planning	All health and safety requirements

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REFERENCE	PROJECT DESCRIPTION	RISK DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26	PRIMARY AND SECONDARY STAKEHOLDERS	RISK RATING	MITIGATION	COMMENTS BY DISASTER MANAGEMENT
		Complex supply chain procedures Traffic disruption						Effective contract management Apply all provisions of OHS Act	to be implemented and monitored during construction. Traffic control to be implemented
Streets & Storm water	Tip Truck	Delays, Complex supply chain procedures	-	1 800 000	-	CAM and Community	Low	Adequate budget and estimates	Adequate
Streets & Storm water	Iris street pond project (SBN)	Delays, Complex supply chain procedures	-	4 000 000	4 000 000	CAM and Community	Low	Proper planning Effective contract management Apply all provisions of OHS Act	All health and safety requirements to be implemented and monitored during construction.
Streets & Storm water	Construction of Cecil Street NP	Delays, Complex supply chain procedures Traffic disruption	-	1 000 000	-	CAM and Community	Low	Proper planning Effective contract management Apply all provisions of OHS Act	All health and safety requirements to be implemented and monitored during

FINAL INTEGRATED DEVELOPMENT PLAN AMENDMENTS 2022/23 -2026/27

REFERENCE	PROJECT DESCRIPTION	RISK DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26	PRIMARY AND SECONDARY STAKEHOLDERS	RISK RATING	MITIGATION	COMMENTS BY DISASTER MANAGEMENT
									construction. Traffic control to be implemented
Streets & Storm water	Construction of Shirley Street SB	Delays, Complex supply chain procedures Traffic disruption	-	-	500 000	CAM and Community	Low	Proper planning Effective contract management Apply all provisions of OHS Act	All health and safety requirements to be implemented and monitored during construction. Traffic control to be implemented
Streets & Storm water	Construction of Rasper Avenue, Struisbaai	Delays, Complex supply chain procedures Traffic disruption	-	-	1 500 000	CAM and Community	Low	Proper planning Effective contract management Apply all provisions of OHS Act	All health and safety requirements to be implemented and monitored during construction. Traffic control to be implemented
Streets & Storm water	Construction of Roads (Klipdale)	Delays,	-	-	1 000 000	CAM and Community	Low	Proper planning	All health and safety

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REFERENCE	PROJECT DESCRIPTION	RISK DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26	PRIMARY AND SECONDARY STAKEHOLDERS	RISK RATING	MITIGATION	COMMENTS BY DISASTER MANAGEMENT
		Complex supply chain procedures Traffic disruption						Effective contract management Apply all provisions of OHS Act	requirements to be implemented and monitored during construction. Traffic control to be implemented
Streets & Storm water	Construction of Trade Street Napier	Delays, Complex supply chain procedures Traffic disruption	-	-	2 500 000	CAM and Community	Low	Proper planning Effective contract management Apply all provisions of OHS Act	All health and safety requirements to be implemented and monitored during construction. Traffic control to be implemented
- Electricity	Integrated National Electrification Programme	Inherent safety risk	-	3 600 000	1 700 000	CAM and Community	Low	Proper planning Effective contract management Apply all provisions of OHS Act	All health and safety requirements to be implemented and monitored during construction.

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REFERENCE	PROJECT DESCRIPTION	RISK DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26	PRIMARY AND SECONDARY STAKEHOLDERS	RISK RATING	MITIGATION	COMMENTS BY DISASTER MANAGEMENT
									Implement measures to prevent theft of material
- Electricity	Replace Med/Low Volt Over headlines	Inherent safety risk	821 780	871 000	952 250	CAM and Community	Low	Proper planning Effective contract management Apply all provisions of OHS Act	All health and safety requirements to be implemented and monitored during construction. Implement measures to prevent theft of material
- Electricity	Change Transformers Minisubs	Inherent safety risk	608 990	657 709	715 750	CAM and Community	Low	Proper planning Effective contract management Apply all provisions of OHS Act	All health and safety requirements to be implemented and monitored during construction. Implement measures to prevent theft of material

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REFERENCE	PROJECT DESCRIPTION	RISK DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26	PRIMARY AND SECONDARY STAKEHOLDERS	RISK RATING	MITIGATION	COMMENTS BY DISASTER MANAGEMENT
- Electricity	MS22, Install 50mm MV cable between MS22 and MS16	Inherent safety risk	525 000	-	-	CAM and Community	Low	Proper planning Effective contract management Apply all provisions of OHS Act	All health and safety requirements to be implemented and monitored during construction. Implement measures to prevent theft of material
- Electricity	MGT11, Replace GMT11 with type B minisub	Inherent safety risk	650 000	-	-	CAM and Community	Low	Proper planning Effective contract management Apply all provisions of OHS Act	All health and safety requirements to be implemented and monitored during construction. Implement measures to prevent theft of material
- Electricity	Main Sub replace breaker panels to feed CBD	Inherent safety risk	650 000	-	-	CAM and Community	Low	Proper planning Effective contract management	All health and safety requirements to be

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REFERENCE	PROJECT DESCRIPTION	RISK DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26	PRIMARY AND SECONDARY STAKEHOLDERS	RISK RATING	MITIGATION	COMMENTS BY DISASTER MANAGEMENT
								Apply all provisions of OHS Act	implemented and monitored during construction. Implement measures to prevent theft of material
- Electricity	GMT30 change GMT30 with type B minisub and install 70mm MV cable between MS 28 and MS 29	Inherent safety risk	825 000	-	-	CAM and Community	Low	Proper planning Effective contract management Apply all provisions of OHS Act	All health and safety requirements to be implemented and monitored during construction. Implement measures to prevent theft of material
- Electricity	Replace GMT T Du Preez Street with type B minisub	Inherent safety risk	638 990	-	-	CAM and Community	Low	Proper planning Effective contract management Apply all provisions of OHS Act	All health and safety requirements to be implemented and monitored during construction.

FINAL INTEGRATED DEVELOPMENT PLAN AMENDMENTS 2022/23 -2026/27

REFERENCE	PROJECT DESCRIPTION	RISK DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26	PRIMARY AND SECONDARY STAKEHOLDERS	RISK RATING	MITIGATION	COMMENTS BY DISASTER MANAGEMENT
									Implement measures to prevent theft of material
- Electricity	LDV 4X4 for diesel bowser	Inherent safety risk	510 000	-	-	CAM and Community	Low	Proper planning Effective contract management	Adequate
- Electricity	Aerial Platform - cherry picker	Delays, Complex supply chain procedures	-	-	1 800 000	CAM and Community	Low	Proper planning Effective contract management	Adequate
- Electricity	Master Plan implementation - Generators (Struisbaai Sewer pumps / SCM / Stores / Napier WTW / Traffic services / Wards services)	Inherent safety risk		1 250 000	1 500 000	CAM and Community	Low	Proper planning Effective contract management Apply all provisions of OHS Act	All health and safety requirements to be implemented and monitored during construction. Implement measures to prevent theft of material

FINAL INTEGRATED DEVELOPMENT PLAN AMENDMENTS 2022/23 -2026/27

REFERENCE	PROJECT DESCRIPTION	RISK DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26	PRIMARY AND SECONDARY STAKEHOLDERS	RISK RATING	MITIGATION	COMMENTS BY DISASTER MANAGEMENT
- Electricity	GMT Tides, install 50mm MV cable between GMT Tides and MS Camp including two RMU's	Inherent safety risk	-	1 450 850	-	CAM and Community	Low	Proper planning Effective contract management Apply all provisions of OHS Act	All health and safety requirements to be implemented and monitored during construction. Implement measures to prevent theft of material
- Electricity	Change MS October for type 8 minisub	Inherent safety risk	-	-	580 000	CAM and Community	Low	Proper planning Effective contract management Apply all provisions of OHS Act	All health and safety requirements to be implemented and monitored during construction. Implement measures to prevent theft of material
- Electricity	Change PMT Job Street with type 8 minisub	Inherent safety risk	-	-	580 000	CAM and Community	Low	Proper planning Effective contract management	All health and safety requirements to be

FINAL INTEGRATED DEVELOPMENT PLAN AMENDMENTS 2022/23 -2026/27

REFERENCE	PROJECT DESCRIPTION	RISK DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26	PRIMARY AND SECONDARY STAKEHOLDERS	RISK RATING	MITIGATION	COMMENTS BY DISASTER MANAGEMENT
								Apply all provisions of OHS Act	implemented and monitored during construction. Implement measures to prevent theft of material
- Electricity	Replace GMT T Pratt Road with type B minisub	Inherent safety risk	-	585 572	-	CAM and Community	Low	Proper planning Effective contract management Apply all provisions of OHS Act	All health and safety requirements to be implemented and monitored during construction. Implement measures to prevent theft of material
- Electricity	Replace GMT T Hardick and 4th road with type B minisub	Inherent safety risk	-	-	542 500	CAM and Community	Low	Proper planning Effective contract management Apply all provisions of OHS Act	All health and safety requirements to be implemented and monitored during construction.

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REFERENCE	PROJECT DESCRIPTION	RISK DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26	PRIMARY AND SECONDARY STAKEHOLDERS	RISK RATING	MITIGATION	COMMENTS BY DISASTER MANAGEMENT
									Implement measures to prevent theft of material
- Electricity	Replace GMT T Cemetery Road with type B minisub	Inherent safety risk	-	-	645 600	CAM and Community	Low	Proper planning Effective contract management Apply all provisions of OHS Act	All health and safety requirements to be implemented and monitored during construction. Implement measures to prevent theft of material
- Electricity	GMT T19a, replace GMT T19a with type B minisub and install 50mm cable between MS19a and ms10	Inherent safety risk	-	-	985 000	CAM and Community	Low	Proper planning Effective contract management Apply all provisions of OHS Act	All health and safety requirements to be implemented and monitored during construction. Implement measures to prevent theft of material

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REFERENCE	PROJECT DESCRIPTION	RISK DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26	PRIMARY AND SECONDARY STAKEHOLDERS	RISK RATING	MITIGATION	COMMENTS BY DISASTER MANAGEMENT
- Electricity	Zoetendal 2 new type B minisub and RMU with 70mm MV cable to Zoetendal 1	Inherent safety risk	-	-	1 100 000	CAM and Community	Low	Proper planning Effective contract management Apply all provisions of OHS Act	All health and safety requirements to be implemented and monitored during construction. Implement measures to prevent theft of material

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The following disaster risks were identified during a risk assessment process conducted throughout the Overberg District, including Cape Agulhas Municipality, during 2013:

TABLE 37 DISASTER RISK ASSESSMENT: CAPE AGULHAS MUNICIPALITY

HAZARD	HAZARD				Vulnerability						CAPACITY						Relative Risk Rating	Relative Risk Priority	
	Score : 4. Very Likely 3. Likely 2. Unlikely 1. Rare	Score: 4. Monthly/weekly 3. Every 1 - 2 years 2. Every 2 - 5 years 1. Every 5 - 10 years	Score : 4. Major 3. Serious 2. Minor 1. Negligible	Hazard Rating	Vulnerability Score: 4. Extremely Vulnerable 3. Seriously Vulnerable 2. Slightly Vulnerable 1. Not Vulnerable					Vulnerability Rating	Capacity Score: 4. Very Good 3. Good 2. Poor 1. Very Poor								Capacity Rating
Probability	Frequency	Severity	Political		Economic	Social	Technological	Environment	Physical Planning and Engineering		Societal Capacity	Economic Capacity	People Capacity and Competencies	Management Capacity	Institutional capacity				
Floods	3	2	3	8	1	3	3	3	2	12	2	2	2	2	2	2	12	8,000	high
Wildland fire	4	4	3	11	1	3	2	2	3	11	3	3	2	3	2	3	16	7,563	high
Coastal erosion	3	4	2	9	1	2	2	2	3	10	2	2	1	3	3	2	13	6,923	tolerable

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Endemi sm	3	4	3	10	1	3	3	1	3	11	3	3	2	3	3	2	16	6,8 75	toler able
Pest infestation	4	4	2	10	1	3	2	1	3	10	3	2	2	3	3	3	16	6,2 50	toler able
Disruption of electricity	3	4	2	9	1	2	2	3	1	9	2	2	2	3	2	2	13	6,2 31	toler able
Nuclear event	1	1	4	6	1	3	3	2	4	13	3	2	2	2	2	2	13	6,0 00	toler able
Shipping incident	3	2	3	8	1	2	2	1	3	9	2	3	2	2	2	1	12	6,0 00	toler able
Tsunami	3	1	3	7	1	3	2	2	3	11	2	2	1	3	3	2	13	5,9 23	toler able
HAZMAT: ocean spill	2	2	3	7	1	2	2	1	4	10	2	2	2	2	2	2	12	5,8 33	toler able
Sea level rise	4	4	2	10	1	2	2	1	2	8	2	2	2	3	3	3	15	5,3 33	toler able
Drought	2	1	4	7	1	3	3	1	3	11	3	2	2	2	3	3	15	5,1 33	toler able
Ground water pollution	2	2	3	7	1	3	3	1	3	11	3	2	2	3	3	3	16	4,8 13	toler able
Severe weather	2	4	2	8	1	2	2	2	2	9	2	3	2	3	3	2	15	4,8 00	toler able
Major Hazardous Installation	2	1	3	6	1	3	3	2	2	11	3	2	3	2	2	2	14	4,7 14	toler able

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Road incident	4	4	2	10	1	2	2	1	1	7	3	2	2	3	3	2	15	4,667	tolerable
Structural fire	4	4	2	10	1	2	2	1	1	7	2	3	2	3	2	3	15	4,667	tolerable
Storm surge	3	4	2	9	1	2	2	1	2	8	2	3	2	3	3	3	16	4,500	tolerable
Sewerage and drainage	2	3	2	7	1	2	2	2	3	10	3	2	2	3	3	3	16	4,375	tolerable
Water supply disruption	2	4	2	8	1	2	2	2	1	8	2	3	2	3	3	3	16	4,000	tolerable
Animal diseases	3	2	2	7	1	2	2	1	1	7	3	2	1	3	2	2	13	3,769	tolerable
Human diseases	3	4	2	9	1	2	2	1	1	7	3	3	2	3	3	3	17	3,706	tolerable
HAZMAT: road	2	1	2	5	1	2	2	2	3	10	3	3	2	2	3	2	15	3,333	low
Denel OTR	1	1	3	5	1	1	2	1	2	7	3	2	2	2	3	3	15	2,333	low
Aircraft incident	1	1	3	5	1	1	2	1	1	6	3	2	2	2	3	3	15	2,000	low

CHAPTER 9: FINANCIAL PLAN

9.1 LONG TERM FINANCIAL PLAN

The Cape Agulhas Municipality appointed INCA Portfolio Managers in 2014 to prepare a Long-Term Financial Plan. The report entitled Cape Agulhas Local Municipality Long Term Financial Plan: 2015 – 2024; was prepared in June 2014. Since then, the report has been updated annually with the latest available information. This 2022 Update aims to review the conclusions reached between 2015 - 2021 based on the most recent information and report on the findings.

The objective of a Long-Term Financial Plan is to recommend strategies and policies that will maximise the probability of the municipality's financial sustainability into the future. This is achieved by forecasting future cash flows and affordable capital expenditure based on the municipality's historic performance, and the environment in which it operates.

a) Key findings and conclusions drawn from the 2022 LTFP update

Cape Agulhas LM's financial position improved in FY 2022, following the difficult operating environment experienced in FY 2021. This updated LTFP includes proposals to be implemented to safeguard the financial sustainability of the municipality.

The historical financial analysis of Cape Agulhas shows:

- A strong liquidity ratio of 2.06 (above the norm of 1.5) that provides a solid liquidity buffer in the event of unforeseen circumstances.
- A gearing ratio of 21% (below the NT norm of 45% and IPM norm of 30%) indicating scope for additional borrowing
- Operating surplus (excluding capital grants) of R 7.8 million, indicative of improved financial performance.
- A positive minimum liquidity coverage of 1.36, including 1 month's working capital
- A decline in the collection rate to 96%; however, still meeting the NT norm of 95%, indicating effective collection practices.
- An increase in cash and cash equivalents of R14.9 million (13%)
- Staff costs that represent close to 37% of total operating expenditure, which could become unsustainable if not managed prudently.
- High repairs and maintenance expenditure of 13% of carrying value of PPE and Investment Property, above the norm of 8%

b) Long term financial planning:

- The MTREF reflects the view of continued sluggish economic recovery following the impact of the Covid-19 pandemic due to inflation, high operating costs and the decline in the households' ability to pay for municipal services.
- The LTFP base case scenario assumptions include a reduction of the operational budget by 2% of total operating expenses per year between 2022 and 2025, lowering the capital spending during the MTREF period and adjusting the capital funding mix to include more borrowing during the final MTREF year. Under the base case, Cape

Agulhas can afford to maintain the 10-year capital programme at R512 million, marginally less than in the 2021 LTFP update of R 520 million. The base case maintains healthy liquidity levels and bank balances sufficient to cover statutory requirements, and 1 month's working capital for the duration of the planning period.

- The positive outlook reflected in this report remains subject to prudent financial management and discipline by Cape Agulhas.

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c) Ratio Analysis

The base case forecast ratios are presented below. Although the model is not programmed to measure the ratios as required by National Treasury in all instances, it does provide comfort that the municipality is sustainable in future - on condition that it operates within the assumed benchmarks set in the financial plan.

TABLE 38 OUTCOME OF FUTURE RATIO ANALYSIS

		N.T. NORM	2023	2025	2027	2029	2031	2032	COMMENTS
ASSET MANAGEMENT									
R29	Capital Expenditure / Total Expenditure	10% - 20%	13,5%	4,4%	6,9%	7,6%	8,2%	8,4%	Capex as a % of Total Expenditure continues to decrease over the forecast period to lower levels than the recommended norm. Any improvements in profitability and cash generation ability, which can support increased capital investment should be pursued.
R27	Repairs and Maintenance as % of PPE and Investment Property	8%	13,4%	13,5%	11,3%	9,1%	6,8%	5,7%	
DEBTORS MANAGEMENT									
R4	Gross Consumer Debtors Growth		31,9%	21,4%	15,7%	12,5%	10,8%	10,2%	The assumed collection rate of 95% is forecast for the entire period and requires the municipality to closely monitor this rate throughout.
R5	Payment Ratio / Collection Rate	95%	96,0%	96,0%	96,0%	96,0%	96,0%	96,0%	
LIQUIDITY MANAGEMENT									
R49	Cash Coverage Ratio (excl Working Capital)		5.8 : 1	4.3 : 1	3.9 : 1	4.6 : 1	6.1 : 1	7.3 : 1	The liquidity position is healthy, provided the municipality implements the recommendations to mitigate future risks
R50	Cash Coverage Ratio (incl Working Capital)		1.8 : 1	1.3 : 1	1.1 : 1	1.2 : 1	1.5 : 1	1.7 : 1	
R51	Cash Surplus / Shortfall on Minimum Liquidity Requirements		R 42,6 m	R 17,6 m	R 7,4 m	R 15,6 m	R 38,1 m	R 56,9 m	

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R1	Liquidity Ratio (Current Assets : Current Liabilities)	1.5 : 1 – 2.0 : 1	1.5 : 1	1.1 : 1	1 : 1	1 : 1	1 : 1	1.1 : 1	
LIABILITY MANAGEMENT									
R45	Debt Service as % of Total Operating Expenditure	6% - 8%	4,6%	3,6%	4,5%	4,9%	5,6%	5,5%	Borrowings do not exceed the N.T. Gearing norm of 45% or the Cape Agulhas recommended norm of 30%.The Debt Service Cover Ratio remains within acceptable levels.
R6	Total Debt (Borrowings) / Operating Revenue	45%	20,8%	15,6%	17,3%	18,8%	18,9%	18,8%	
R7	Repayment Capacity Ratio		3,46	3,57	4,51	3,24	2,50	2,23	
R46	Debt Service Cover Ratio (Cash Generated by Operations / Debt Service)		1.6 : 1	1.5 : 1	1.2 : 1	1.6 : 1	1.8 : 1	2 : 1	
SUSTAINABILITY									
	Net Financial Liabilities Ratio	< 60%	31,0%	35,0%	40,5%	43,4%	43,5%	42,8%	The negative Operating Surplus Ratios and low profitability needs to be addressed. Asset Sustainability is not calculated but entered as an assumption in the model. a greater proportion of capex was spent on asset replacement in 2022.
	Operating Surplus Ratio	0% - 10%	-6,7%	-6,0%	-2,6%	-0,6%	1,2%	2,0%	
	Asset Sustainability Ratio	> 90%	117,6%	101,6%	116,8%	127,4%	138,4%	144,1%	
EFFICIENCY									
R4 2	Net Operating Surplus / Total Operating Revenue	>= 0%	-6,7%	-6,0%	-2,6%	-0,6%	1,2%	2,0%	The Net Operating Surpluses generated are necessary to cross subsidise services. The municipality must ensure that tariffs are set at
R4 3	Electricity Surplus / Total Electricity Revenue	0% - 15%	19,8%	19,8%	21,1%	21,1%	21,1%	21,1%	levels that would maintain the surpluses in future.
R8	Increase in Billed Income p.a. (R'm)		R 17,2 m	R 33,7 m	R 22,5 m	R 26,4 m	R 32,3 m	R 35,3 m	Operating Revenue growth is above the assumed inflation rate (after the MTREF period) due to growth in quantities sold. The national fiscal constraints will necessitate that the municipality strengthens its ability to generate cash from own revenue.
R9	% Increase in Billed Income p.a.	CPI	5,6%	9,7%	5,5%	5,8%	6,3%	6,5%	
R1 2	Operating Revenue Growth %	CPI	11,2%	18,8%	5,6%	6,1%	6,7%	6,9%	
R4 7	Cash Generated by Operations / Own Revenue		9,1%	7,2%	6,9%	9,6%	12,0%	13,1%	
R4 8	Cash Generated by Operations / Total Operating Revenue		7,9%	5,9%	5,7%	7,9%	9,8%	10,7%	

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R3 0	Contribution per Expenditure Item: Staff Cost (Salaries, Wages and Allowances)	25% - 40%	33,3%	32,2%	30,9%	29,8%	28,7%	28,1%	Employee related costs are at the higher end of the proposed norm but decrease over the forecast period.
	Contribution per Expenditure Item: Contracted Services	2% - 5%	5,4%	4,4%	4,2%	3,9%	3,6%	3,5%	
R1 0	Total Grants / Total Revenue		18,6%	21,0%	20,3%	20,1%	19,9%	19,8%	The tightening of the national fiscus will enforce a declining dependence on transfers from other spheres of government, specifically as far as it relates to capital grants.
R1 1	Own Source Revenue to Total Operating Revenue		87,5%	81,2%	81,5%	81,4%	81,5%	81,5%	
	Capital Grants to Total Capital Expenditure		44,6%	56,6%	29,1%	23,1%	18,9%	17,3%	

d) Long Term Financial Model Outcomes

The negative impact of Covid-19 on the financial performance of Cape Agulhas was mitigated by a legacy of proper planning and prudent financial management. Although the economy had a sluggish recovery, the municipality managed to recover to levels in line with what was achieved pre-pandemic. Higher operating and accounting surpluses were realised, yet lower levels of cash generated by operations were achieved. This should, however, be seen against the backdrop of a turnaround in most other financial indicators.

The cash and cash equivalents balance has increased by R 14.2 million (13%) in FY2022. The MTREF assumes that the collection rate of 96% achieved in 2022 will be maintained at that level throughout the planning period. An average tariff increase of 4.8% was applied to property rates, water, sanitation and waste removal services, while a 7.47% electricity tariff increase was passed on to consumers in an attempt to maintain gross surplus margins.

The MTREF scenario forecasts a significant increase in the level of capital investment in FY2023, whereafter annual decreases are expected to settle at R 45 million for FY2025. The funding mix for the planning period appears less than optimal and heavily reliant on internal cash resources. This funding mix is not sustainable, and an opportunity exists to access external borrowing which the municipality can afford.

The model forecasts that Cape Agulhas will be able to afford a 10-year capital expenditure of R556 million which is higher than the forecast of R520 million in the previous update.

To address concerns that arose during our initial assessment of the MTREF case, amendments were made to arrive at a base case, which include:

- Increase borrowings to R 30 million for 2026.
- Decrease operating expenditure by 2% annually over the MTREF period.

The above changes results in the municipality having sufficient cash reserves at the end of the forecast period to cover minimum liquidity requirements including 2 months' operating expenditure and a liquidity ratio of 1.1:1 whilst being below the recommended 30% gearing and 7% debt service indicators.

Further modelling indicated the following:

- **Collection rate sensitivity**
The Base Case assumes a collection rate of 96% over the 10-year planning period. Two scenarios whereby the collection rate is assumed to respectively improve by and decrease by 1 percentage point to 95% and 97% for the planning period was modelled. These scenarios indicate the positive and negative impacts of such fluctuations on the liquidity position.
The above results demonstrate the significance of maintaining the collection rate at 96% or higher, as assumed in the Base Case.
- **Sensitivity analysis on Loadshedding**
The Base Case assumes no impact by loadshedding on the sale of electricity and other services. Two scenarios were explored, both negative, with varying levels of severity and impact on the financial sustainability of the municipality. It can be expected that

the reigning electricity crisis will only start to be fully addressed in two years' time, thus by 2025. The impact of the average level of loadshedding that is experienced, whether it being stage 2 or 4, should at the very least be considered in future decision making at Cape Agulhas.

Factors that have major effects on the financial sustainability of the municipality are, amongst others:

- 1) the reduced consumption of electricity having an effect on the units sold and effectively reducing revenue,
- 2) The reduced sales margin that will be made as a result of large bulk tariff increases approved by NERSA, and the subsequent pass-on to consumers expected to be substantially smaller, and 3) the ever-reducing appetite for consumers to be reliant on a faulty and failing electricity network, and ultimately deciding to permanently move to alternative energy solutions.

Both scenarios' results indicate a significant decline in the cash balance to a position where the municipality will only just be able to meet the minimum liquidity requirements or not at all, barely pay its creditors on time and not be able sustain its capital investment programme. This highlights the significance of making appropriate provision for the effects of the electricity crisis and loadshedding. Recommendations to mitigate the effects of loadshedding on the municipality are:

- o Improving the collection rate
- o Reducing operational expenditure
- o Increasing tariff hikes to consumers
- o Reducing CAPEX programs and the usage of own cash funds

- o **Setting cost reflective tariffs**

This scenario indicates that the municipality can absorb the effects of stage 4 loadshedding and maintain higher levels of Opex (budgeted levels) should tariffs be adjusted at 2% above CPI.

9.2 EXTERNAL PROJECTS, PROGRAMMES AND INVESTMENTS

Some of the Municipality's operational and capital projects are funded by National and Provincial Government in terms of the Division of Revenue Act (DORA) over the Medium-Term Expenditure Framework.

PLANNED AND ESTIMATED NATIONAL AND PROVINCIAL BUDGET ALLOCATIONS FOR THE MTEF PERIOD 2023/24 – 2025/26

9.2.1 NATIONAL & PROVINCIAL INVESTMENT

Overberg District: Spatial distribution of allocations to municipalities over MTEF period 2023/24 - 2025/26						
Cape Agulhas: Budgeted National and Provincial Allocations (R'000)						
Source	Department	Municipality	Transfer description	2023/24	2024/25	2025/26
National	National Treasury	Cape Agulhas	Equitable Share	40380	43729	47082
National	Cooperative Governance	Cape Agulhas	Municipal Infrastructure Grant	12260	12612	12979
WCG	Cultural Affairs and Sport	Cape Agulhas	Library service: Replacement funding for most vulnerable B3 Municipalities	9769	9600	10020
National	Water and Sanitation	Cape Agulhas	Water Services Infrastructure Grant	5000	0	0
WCG	Department of Infrastructure	Cape Agulhas	Title-Deeds Restoration	2840	14237	12000
National	Public works and Infrastructure	Cape Agulhas	Expanded Public Works Programme Integrated Grant for Municipalities	2181	0	0
National	National Treasury	Cape Agulhas	Local Government Financial Management Grant	1550	1550	1688
WCG	Department of Infrastructure	Cape Agulhas	Informal Settlements Upgrading Partnership Grant	1000	9420	12000
WCG	Department of Infrastructure	Cape Agulhas	Municipal accreditation and capacity building grant	245	249	249
WCG	Department of Environmental Affairs & Development Planning	Cape Agulhas	Regional Socio-Economic Projects (RSEP) Programme - Municipal Projects	130	0	0
WCG	Department of Infrastructure	Cape Agulhas	Financial assistance to Municipalities for maintenance and construction of transport infrastructure	90	90	95
WCG	Local Government	Cape Agulhas	Community Development Worker Operational Support Grant	57	57	57
National	Mineral Resources and Energy	Cape Agulhas	Integrated National Electrification Programme (Municipal) Grant	0	4000	2000
Total				75502	95544	98170

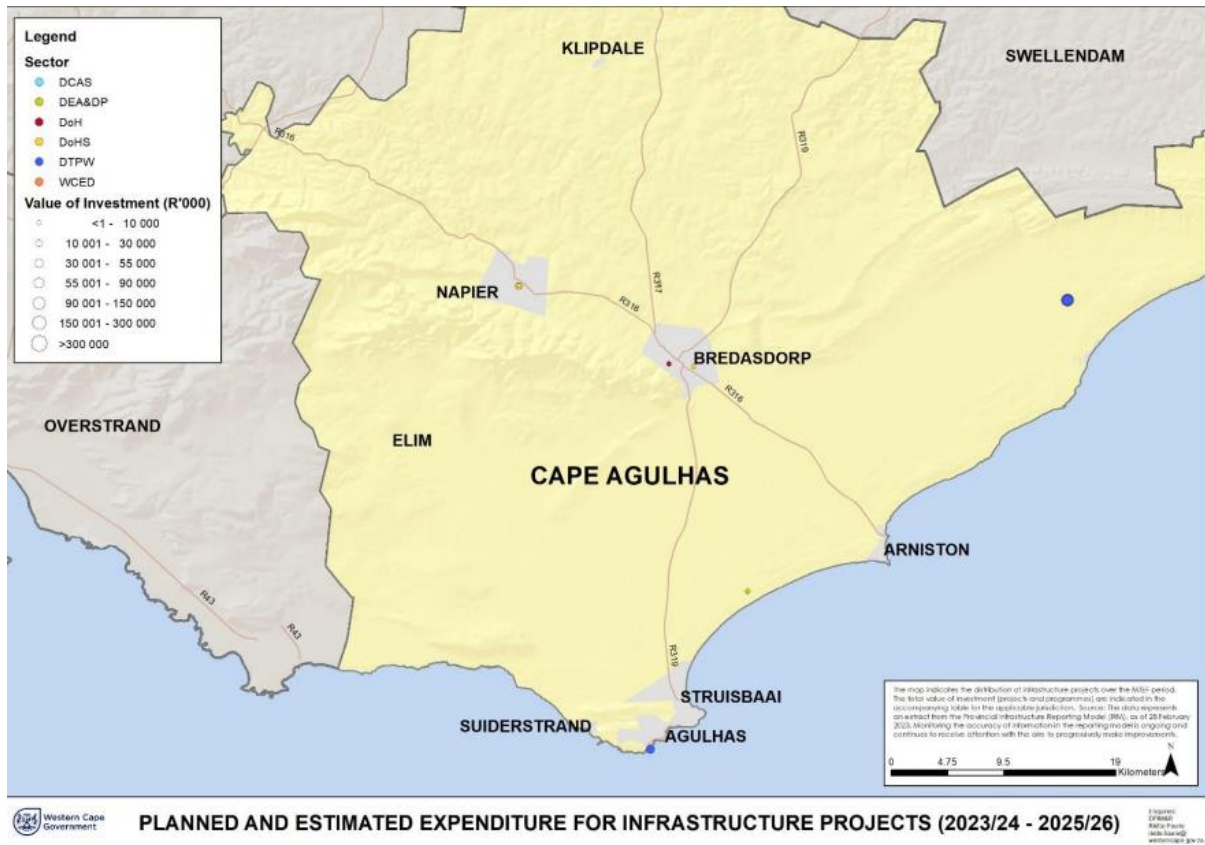
SUMMARY OF PLANNED AND FUNDED PROVINCIAL INFRASTRUCTURE PROJECTS & PROGRAMMES IN THE MUNICIPALITY FOR THE MTEF PERIOD 2023/24 – 2025/26

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

FIGURE 38 PROVINCIAL INFRASTRUCTURE PROJECTS/PROGRAMMES

Sector	No of Projects	Value of Infrastructure Projects & Programmes (R'000)				Total (R'000)
		Infrastructure Transfers - Capital	New or Replaced Infrastructure	Rehabilitation, Renovations & Refurbishment	Upgrading and Additions	
DEA&DP (Cape Nature)	1	0	4 000	0	0	4 000
Health	1	0	0	1	0	1
Human Settlements	5	51 497	0	0	0	51 497
Transport & Public Works	3	0	0	172 855	41 000	213 855
Grand Total	10	51 497	4 000	172 856	41 000	269 353

FIGURE 39 MAP SHOWING THE SPATIAL DISTRIBUTION OF PROVINCIAL INFRASTRUCTURE INVESTMENT PROJECTS (INDIVIDUAL PROJECTS) IN THE MUNICIPALITY FOR THE MTEF PERIOD 2023/24 – 2025/26



PLANNED AND ESTIMATED EXPENDITURE FOR INFRASTRUCTURE PROJECTS (2023/24 - 2025/26)

TABLE 39 LIST OF FUNDED PROVINCIAL INFRASTRUCTURE INVESTMENT PROJECTS AND PROGRAMMES IN THE MUNICIPALITY FOR THE MTEF PERIOD 2023/24 – 2025/26

Sector	Nature of Investment	Funding Source	Project Name	Project ID	IDMS Gate	Delivery mechanism	MTEF 2023/24 (Rand)	MTEF 2024/25 (Rand)	MTEF 2025/26 (Rand)	MTEF TOTAL (Rand)
DEA&DP (Cape Nature)	New or Replaced Infrastructure	Equitable Share	De Mond Tourism Development	198556	Stage 4: Design Documentation	Individual Project	4 000 000	0	0	4 000 000
Health	Rehabilitation, Renovations & Refurbishment	Health Facility Revitalisation Grant	Bredasdorp - Otto du Plessis Hospital - Acute Psychiatric Ward	51068	Stage 7: Close out	Individual Project	1 000	0	0	1 000
Transport & Public Works	Rehabilitation, Renovations & Refurbishment	Equitable Share	OB DM Reseal	3913	Stage 5: Works	Individual Project	19 830 000	20 820 000	21 865 000	62 515 000
Transport & Public Works	Rehabilitation, Renovations & Refurbishment	Equitable Share	OB DM Regravel	3925	Stage 5: Works	Individual Project	35 000 000	36 750 000	38 590 000	110 340 000
Transport & Public Works	Upgrading and Additions	Equitable Share	C1006 De Hoop DM	194679	Stage 2: Concept/ Feasibility	Individual Project	0	8 000 000	33 000 000	41 000 000
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Cape Agulhas: Struisbaai: Site A - 442 (Phase)	55954	Packaged Programme	Packaged with Sub-Contracts	1 000 000	0	12 000 000	13 000 000
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Napier Site A2 Infill (270 services) IRDP	200438	Stage 3: Design Development	Individual Project	0	9 420 000	0	9 420 000
Human Settlements	Infrastructure Transfers - Capital	Informal Settlements Upgrading Partnership Grant	Bredasdorp Phola Park Insitute (350) UISP	200548	Stage 3: Design Development	Individual Project	1 250 000	1 960 000	0	3 210 000
Human Settlements	Infrastructure Transfers - Capital	Informal Settlements Upgrading Partnership Grant	Napier Site B (400)	214473	Stage 3: Design Development	Individual Project	1 290 000	12 000 000	12 000 000	25 290 000
Human Settlements	Infrastructure Transfers - Capital	Informal Settlements Upgrading Partnership Grant	Cape Agulhas: Struisbaai Oukamp (166) Blompark UISP	214484	Stage 3: Design Development	Individual Project	300 000	277 000	0	577 000
GRAND TOTAL							62 671 000	89 227 000	117 455 000	269 353 000

9.2.2 OVERBERG DISTRICT INVESTMENTS

FUNDING SECURED FOR THE OVERBERG FROM PROVINCIAL DEPARTMENTS (2021 - 2023 FINANCIAL YEARS)

FIGURE 40 INFRASTRUCTURE INVESTMENT BY SECTOR

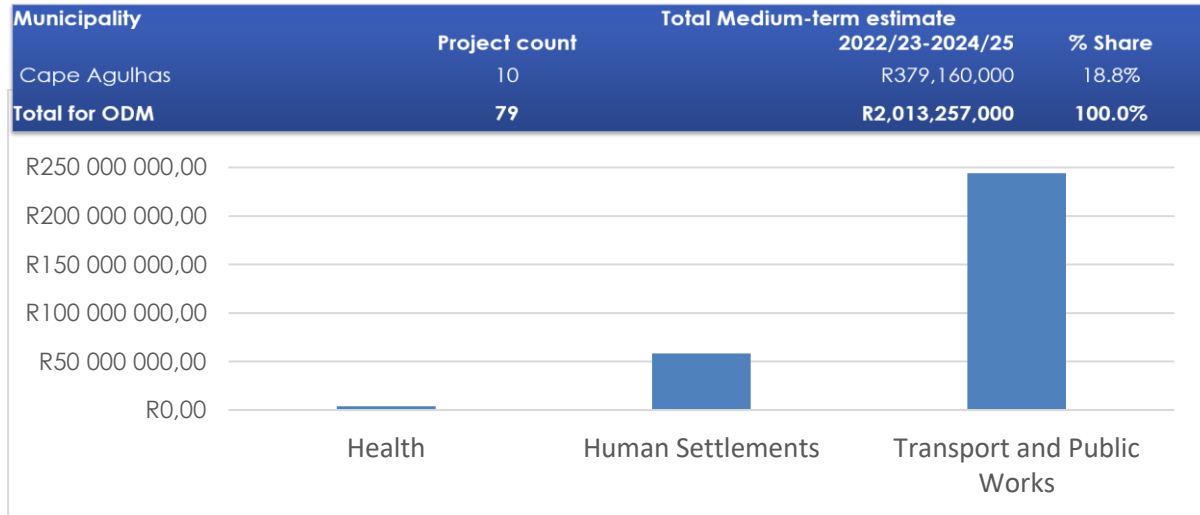


TABLE 40 TOTAL PLANNED INFRASTRUCTURE INVESTMENT

DEPARTMENT	PROJECT NAME	TOTAL PROJECT COST	MTEF TOTAL
Transport and Public Works	C1201 Rehab/reseal MR264 Swellendam - Bredasdorp	108,000,000	100,000,000
Transport and Public Works	OB DM regravell	262,000,000	95,740,000
Transport and Public Works	Surface Ouplaas/De Hoop DM	87,000,000	62,000,000
Transport and Public Works	OB Dm reseal	129,000,000	58,085,000
Human Settlements	3275-01 - Struisbaai Site A (397 services) IRDP	27,520,000	27,520,000
Environmental Affairs and Development Planning (Cape Nature)	De Mond Tourism Development	18,000,000	18,000,000
Human Settlements	3424-xx01 - Napier Site A2 Infill (270 services) IRDP	12,719,400	9,870,000
Human Settlements	3275-xx02 - Struisbaai Site A (442 units) IRDP	6,500,000	6,500,000
Environmental Affairs and Development Planning (Cape Nature)	De Mond Overnight Hiking	1,000,000	1,000,000
Health	Bredasdorp - Otto du Plessis Hospital - Acute Psychiatric Ward	14,305,000	445,000

Source: Provincial Treasury Adjustment Estimates 2022/23

REGIONAL SOCIO –ECONOMIC PROGRAMME (RSEP)

During 2017/18, the Municipality applied to the Department of Environmental Affairs and Development Planning to participate in the second round of the RSEP Programme. The Municipality was accepted and an amount of R4000 000, 00 was approved for the roll out of the upgrading of Ou Meule Street, Bredasdorp over a three-year period.

Through a public participation process, three development nodes were identified in Ou Meule Street.

- Node 1: The development of LED Trading Units in the open area joining the Welverdiend Library. This project entails using aesthetically modified shipping containers for retail and vending purposes as well as landscaping, lighting and paving. The development of this node was concluded in 2019/20 and a total of 12 emerging entrepreneurs have been allocated units and are actively trading.
- Node 2: Development of a pedestrian bridge to ensure safety of pedestrians crossing the Long Street / Ou Meule Street Intersection, as well as paving, lighting and landscaping to link it to Node 2. The development of this node was concluded in 2019/20, and one of the highlights was the incorporation of a youth mosaic project with a gender- based violence theme.

ANNENE BOOYSEN URBAN PARK

- This project comprises node 3 of the Ou Meule Corridor. Phase 1 is completed and includes the following, ablution facilities, 5-a-side turf soccer field, park lighting, outdoor gym and civil works (Pathways, focal nodes, paving, access road, walls, bollards). Phase 2 includes a community art project, skate park and a security container for the CPF to assist with the prevention of vandalism. The final phase proposes an amphitheatre, pavilions for spectators at the soccer field, a second ablution facility and a netball court.

TAXI PICK-UP / DROP-OFF – NAPIER, ARNISTON AND STRUISBAAI (Proposed)

Project name	: Taxi pick-up / drop-off
Project status	: New
Location	: Napier x2, Arniston x1, Struisbaai x1
Total cost estimation	: R1 800 000.00 (R450 000.00 per facility)

DESCRIPTION

This project aims to address mobility issues in poorer communities who are reliant on public transportation. The identified areas (Napier, Arniston and Struisbaai) do not have adequate infrastructure in place at pick-up and drop-off points, which are for the most part informal. Residents including the elderly and scholar and even hospital patients must wait for transport in adverse weather conditions and walk long distances to reach these points. These current informal pick-ups are also a safety risk for the users.

The aim of the project is to construct formal safe weather- and vandalism proof pick-up / drop-off facilities for commuters. This creates an opportunity to develop economic opportunity through the integration of informal trading facilities into the design.

ARNISTON INFORMAL TRADING AREA (Proposed)

Project name : Arniston Informal Trading Area
 Project Status : New
 Location : Erf 500, Arniston
 Total Cost Estimation : R1 500 000.00

DESCRIPTION

The aim of the project is to provide trading facilities that will complement the proposed taxi pick-up / drop off in Arniston as described under Project 3 of this report. Thus, a merge between the two projects is proposed in order to provide trading facilities simultaneously with transport facilities. The project can however be done independently. The locality of the proposal has the potential to greatly benefit traders since the movement of people and visibility is required for traders to successfully sell their products.

9.2.3 HOUSING PIPELINE

FIGURE 41 HUMAN SETTLEMENT DEVELOPMENT GRANT – 5 YEAR DELIVERY PLAN

5 YEAR DELIVERY PLAN		2022/2023			2023/2024			2024/2025			2025/2026		
18 January 2023 Business Plan		18 January 2023			January 2023			January 2023			January 2023		
2023/24 - 2026/27 HSDG													
Average Site Cost (R'000)	60	SITES	HOUSES	FUNDING	SITES	HOUSES	FUNDING	SITES	HOUSES	FUNDING	SITES	HOUSES	FUNDING
Average Unit cost (R'000)	158	SERVICED	BUILT	R '000	SERVICED	BUILT	R '000	SERVICED	BUILT	R '000	SERVICED	BUILT	R '000
OVERBERG DISTRICT													
Cape Agulhas		0	0	542	0	0	1,000	157	0	9,420	200	0	12,000
Struisbaai Site A (442) IRDP	IRDP						1,000				200	0	12,000
Napier Site A2 Infill (270)	IRDP			542				157	0	9,420			

FIGURE 42 HUMAN SETTLEMENT DEVELOPMENT GRANT – 3 YEAR DELIVERY PLAN

3 YEAR DELIVERY PLAN ,2023/2024-26/27, UISP



3 YEAR DELIVERY PLAN		2022/2023			2023/2024			2024/2025			2025/2026		
18 January 2023 Business Plan		18 January 2023			18 January 2023			18 January 2023			18 January 2023		
2023/24 - 2026/27 ISUPG													
Average Site Cost (R'000)	60	SITES	HOUSES	FUNDING	SITES	HOUSES	FUNDING	SITES	HOUSES	FUNDING	SITES	HOUSES	FUNDING
Average Unit cost (R'000)	158	SERVICED	BUILT	R '000	SERVICED	BUILT	R '000	SERVICED	BUILT	R '000	SERVICED	BUILT	R '000
Cape Agulhas		0	0	1,656	0	0	2,840	200	0	14,237	200	0	12,000
Bredasdorp Phola Park Insitu (350)	UISP			750			1,250			1,960			
Napier Site B (400)	UISP			706			1,290	200		12,000	200		12,000
Struisbaai Oukamp (166) Blompark	UISP			200			300			277			

Bredasdorp Phola Park Insitu (360)



Status :

- Air pathway study completed to reduce the radius to the landfill site from 500m to 200m
- EIA , must be conducted wrt buffer zone, to reduce to radius, DEAP Requirement
- Consultants has been appointed ,currently busy with EIA Process.
- Currently setting up planning meetings to conduct ,compile a Social Compact with all stakeholders internally and community
- Project planning will commence after completion of social compact, (community participatory planning) document has been duly authorised

Napier Site B,



Status :

- An amended Stage 1 (planning) funding resolution was approved during August 2022
- Claim has been submitted to the Department
- Municipality now in the planning phase ,that includes the development and approval of a social compact (Community Participatory) document.
- In process with project planning and packaging.

STRUISBAAI OU KAMP BLOMPARK



- Planning funding approved under UISP for Informal Settlement residents and backyard dwellers
- a feasibility report on Mixed Housing Development , needs to be funded under the HSDG grant to accommodate mixed development
- Municipality in planning phase to implement a social compact (community participatory planning),that needs to include all stakeholders .
- In planning phase



9.2.4 OTHER PROJECTS

South African National parks

- EPWP: Working for the Coast project (Catchment to Coast, Environmental Awareness – R13 600 000.00 (2022-25)
- EPWP: Working for the Coast project (Cleaning of beaches and catchment areas, Environmental education and awareness) – R7 680 000.00 (2022/23 – 2023/24)

9.3 CAPE AGULHAS MUNICIPALITY SPENDING AND INVESTMENT

This section provides an overview of the Municipalities operational and capital priorities over the remainder of the term and concludes with the three-year capital budget. Execution of the capital priorities is dependent on funding which will be allocated annually.

9.3.1 INSTITUTIONAL/ OPERATIONAL PLAN

This institutional plan derives from the Council Strategic Session held in April 2022 which culminated in the approval of an institutional plan on 13 December 2022. (Resolution R335/2022)

A total of 43 priorities with interventions aimed at addressing them. With limited financial and human resources, it is critical that there be an integration between the interventions to ensure optimal impact and specific emphasis is placed on this. For example, effective internal communication can facilitate improved productivity and better customer service. Tourism development can promote the growth of the local economy, entrepreneurial development and community skills development.

The National Government Strategic Plan for 2006 - 2011 set out Key Performance Areas (KPA) of Local Government. The Municipality also has municipal key performance areas as well as strategic goals and objectives. The table below indicates how the priorities align to the strategic direction of Council.

TABLE 41 ALIGNMENT OF INSTITUTIONAL PRIORITIES

NATIONAL KPA	MUNICIPAL KPA	STRATEGIC GOAL	STRATEGIC OBJECTIVE
KPA1: Good Governance and Public Participation	MKPA1: Good Governance and Public Participation	SG1: To ensure good governance	SO1: To create a culture of good governance
			1. Inclusive public participation
			SO2: To create a culture of public participation and empower communities to participate in the affairs of the Municipality
KPA2: Municipal Institutional Development	MKPA2: Municipal Institutional Development	SG2: To ensure institutional sustainability	2. Effective internal and external communication
			3. ICT Governance and the Smart City
			SO3: To create an administration capable of delivering on service excellence.
			4. Organizational structure for effective service delivery
			5. Improving the organisational culture

and Transformation	and Transformation		6. Staff training and development 7. Management of employee costs 8. EPWP Management 9. Integrated responsive customer care service 10. Customer care service centre 11. Red tape reduction
KPA3: Local Economic Development	MKPA3: Local Economic Development and Tourism	SG3: To promote local economic development and tourism in the Cape Agulhas Municipal Area	SO4: To create an enabling environment for economic growth and development 12. Sustainable development and growth of the local economy 13. Entrepreneurial Development 14. Agricultural development 15. Community skills development 16. Municipal property management 17. Spatial planning SO5: To promote tourism in the Municipal Area 18. Tourism development 19. Resorts
KPA4: Municipal Financial Viability and Management	MKPA4: Municipal Financial Viability and Management	SG4: A financially viable and sustainable Municipality.	SO6: To improve the financial viability and long term financial sustainability of the Municipality through effective financial, asset and procurement management 20. Cost containment 21. Revenue collection 22. Additional funding and support
KPA5: Basic Service Delivery	MKPA5: Basic Service Delivery	SG5: Accessible, equitable affordable and sustainable municipal services for all citizens	SO7: Provision of equitable quality basic services to all households 23. Informal settlement access to basic services SO8: To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery. 24. Asset management 25. Roads and stormwater 26. Sanitation 27. Water conservation and demand 28. Waste management 29. Energy management SO9: To provide community facilities and services 30. Community facilities (Sport, community halls and cemeteries) SO10: Development of sustainable vibrant human settlements 31. Human Settlement 32. Informal settlement management and upgrade
		SG6: To create a safe and	SO11: To promote social and youth development

KPA5: Basic Service Delivery	Basic	MKPA6: Social and youth development	healthy environment for all citizens and visitors to the Cape Agulhas Municipality	33. Cultural Heritage Conservation
				34. Sport development
				35. Library Programmes
				36. Youth development
				37. Marginalised sectors
				38. Social welfare
				39. Socio economic support
				SO 12 To ensure a safe and healthy environment for all citizens
				40. Community Safety
				41. Law enforcement
				42. Disaster management
				43. Environmental management

FINAL INTEGRATED DEVELOPMENT PLAN AMENDMENTS 2022/23 -2026/27

TABLE 42 INSTITUTIONAL PLAN

National KPA	Municipal KPA	Strategic Goal	Strategic Objective	Priority	Interventions	Directorate	Lead Department / Team	Supporting Departments / Team	Time Frame
Good Governance and Public Participation	Good Governance and Public Participation	To ensure good governance	To create a culture of good governance	1 Effective internal and external communication	1.1 Development of new communication strategy	MM	Strategic Services	All Departments	2022/23
					1.2. Annual communication plan with all municipal events	MM	Strategic Services	All Departments	Annual
					1.3. Development of new website	MM	Strategic Services	All Departments	2022/23
					1.4. Development and implementation of Cape Agulhas Municipality Brand Management Plan	MM	Strategic Services	All Departments	2023/24
Good Governance and Public Participation	Good Governance and Public Participation	To ensure good governance	To create a culture of good governance	2. ICT Governance and the Smart City	2.1. Investigation and management decision on centralisation / decentralisation of ICT Licences	Finance and IT	IT	IT	2022/23
					2.2. Develop ICT AMP (Asset Maintenance Plan)	Finance and IT	IT		2023/24
					2.3. Cost benefit analysis - cloud migration assessment	Finance and IT	IT		2022/23
					2.4. Reviewing of existing ICT Strategy	Finance and IT	IT	All Departments	2023/24

FINAL INTEGRATED DEVELOPMENT PLAN AMENDMENTS 2022/23 -2026/27

National KPA	Municipal KPA	Strategic Goal	Strategic Objective	Priority	Interventions	Directorate	Lead Department / Team	Supporting Departments / Team	Time Frame
Good Governance and Public Participation	Good Governance and Public Participation	To ensure good governance	To create a culture of public participation and empower communities to participate in the affairs of the Municipality	3. Inclusive public participation	3.1. Development of new Public Participation Strategy	MM	Strategic Services	All Departments	2023/24
Municipal Institutional Development and Transformation	Municipal Institutional Development and Transformation	To ensure institutional sustainability	To create an administration capable of delivering on service excellence.	4. Organizational structure for effective service delivery	4.1. Organisational redesign process	MM	HR and OD	All Departments	2022/23
					4.1.1 Implementation of the 2022/23 self-establishment	MM	HR and OD	All Departments	2022/23
					4.1.2 Review of the 2022/23 staff establishment until 2026/27	MM	HR and OD	All Departments	2024/25
					4.1.3 Departmental service improvement plans / Turnaround Strategy (LED)	MM	LED and Tourism	HR	2024/25
					4.1.4 Departmental service improvement plans / Turnaround Strategy (Protection Services)	Management	Protection Services	HR	2022/23
					4.2 Implementation of a Performance Management Development System (PMDS)	MM	Strategic Services	HR, All other Departments	2022/23

FINAL INTEGRATED DEVELOPMENT PLAN AMENDMENTS 2022/23 -2026/27

National KPA	Municipal KPA	Strategic Goal	Strategic Objective	Priority	Interventions	Directorate	Lead Department / Team	Supporting Departments / Team	Time Frame
Municipal Institutional Development and Transformation	Municipal Institutional Development and Transformation	To ensure institutional sustainability	To create an administration capable of delivering on service excellence.	5. Improving the organisational culture	5.1. Improving of the organisational culture	MM	HR and OD	All Departments	2022/23
					5.1.1 An assessment of the current organisational culture	MM	HR and OD	All Departments	2022/23
					5.2. Engagement with stakeholders on improving the organisational culture (roles and responsibilities)	MM	HR and OD		2023/24
					5.3. Interventions to be planned and budgeted for such as women's day event, municipal sport days, motivational talks, wellness days etc. as well as bi-annual meetings with all staff	MM	HR and OD	All Departments	2025/26
Municipal Institutional Development and Transformation	Municipal Institutional Development and Transformation	To ensure institutional sustainability	To create an administration capable of delivering on service excellence.	6. Capacitating and Upskilling the workforce through training and development	6.1. Training Interventions: Employed Customer service Communication Apprenticeship: Plumbing Learnership: Project management Learnership: Construction Roadworks Learnership: Water and Wastewater Reticulation Services Bursaries	MM	HR and OD	All Departments	2022/23
					6.2 Data base of students in CAM that can be called on for placement opportunities	MM	HR and OD	HR and OD	2022/23

FINAL INTEGRATED DEVELOPMENT PLAN AMENDMENTS 2022/23 -2026/27

National KPA	Municipal KPA	Strategic Goal	Strategic Objective	Priority	Interventions	Directorate	Lead Department / Team	Supporting Departments / Team	Time Frame
					6.3 Exposing youth to career opportunities within CAM and the broader municipal area	MM	HR and OD	Human Development	2022/23
					6.4 Business plan development and sourcing of funding training	MM	HR and OD	All Departments	2023/24
					6.5 Training Interventions: Unemployed Learnership: Project Management National Certificate: New Venture Creations Robotics and Coding Youth Development Occupational Certificate: Boat Builder and repairer Bursaries Mixed Farming Systems: Hydroponic/Aquaponic	MM	HR and OD	LED and Tourism	2023/24
					6.6 Collaborator service requests training	MM	Strategic Services		Annual
					6.7 Human resource management training for line managers (Discipline, consequence, productivity, conflict etc)	MM	HR and OD	All Departments	2023/24
					6.8 Economic development training for line managers	MM	HR and OD	LED	2023/24
					6.9 Fraud and corruption awareness training	MM	HR and OD	Strategic Services / Internal Audit	2023/24

FINAL INTEGRATED DEVELOPMENT PLAN AMENDMENTS 2022/23 -2026/27

National KPA	Municipal KPA	Strategic Goal	Strategic Objective	Priority	Interventions	Directorate	Lead Department / Team	Supporting Departments / Team	Time Frame
Municipal Institutional Development and Transformation	Municipal Institutional Development and Transformation	To ensure institutional sustainability	To create an administration capable of delivering on service excellence.	7. Management of employee related costs	7.1. Assessment of cost drivers and interventions to manage employee related costs	Finance and IT	BTO	All Departments	2023/24
					7.2. Review the manner in which EPWP expenditure is allocated and reported on.	Finance and IT	BTO	HR	2023/24
Municipal Institutional Development and Transformation	Municipal Institutional Development and Transformation	To ensure institutional sustainability	To create an administration capable of delivering on service excellence.	8. EPWP Management	8.1. Revised EPWP Strategy (improved impact and localised participation aligned to new organisational design)	MM	HR and OD	All Departments	2022/23
Municipal Institutional Development and Transformation	Municipal Institutional Development and Transformation	To ensure institutional sustainability	To create an administration capable of delivering on service excellence.	9. Integrated responsive customer care service	9.1. Bi - Annual Service outreach programmes (Service imbizos)	MM	Strategic Services	All Departments	Annual
					9.2. Service improvement programme for all service points (E.g., making all forms available, training of reception personnel)	MM	Strategic Services	All Departments	Annual
Municipal Institutional Development and Transformation	Municipal Institutional Development and Transformation	To ensure institutional sustainability	To create an administration capable of delivering on service excellence.	10. Customer care service centre	10.1. Feasibility study and implementation plan for a customer care service centre	MM	Strategic Services	ICT Strategic Services Income	2022/23

FINAL INTEGRATED DEVELOPMENT PLAN AMENDMENTS 2022/23 -2026/27

National KPA	Municipal KPA	Strategic Goal	Strategic Objective	Priority	Interventions	Directorate	Lead Department / Team	Supporting Departments / Team	Time Frame
Municipal Institutional Development and Transformation	Municipal Institutional Development and Transformation	To ensure institutional sustainability	To create an administration capable of delivering on service excellence.	11. Improving the effectiveness and efficiency of business processes within the Municipality	11.1 .Red tape reduction analysis and action planning	MM	LED and Tourism	All Departments	2022/23
Local Economic Development	Local Economic Development	To promote local economic development and tourism in the Cape Agulhas Municipal Area	To Create an enabling environment for economic growth and development	12.Sustainable development and growth of the local economy	12.2. New LED Strategy with implementation plan	MM	LED and Tourism	LED	2022/23
					12.3. Specialist study to determine entrepreneurial opportunities in specialised sectors such as green economy, tourism, agriculture etc	MM	LED and Tourism	LED	2023/24
					12.4. Marketing and investment strategy to attract investment and development in the Municipal Area	MM	MM	LED & Tourism	2022/23
					12.5. Hosting of an Investment conference	MM	LED and Tourism	LED and Tourism	2022/23
Local Economic Development	Local Economic Development	To promote local economic development and tourism in the Cape Agulhas Municipal Area	To Create an enabling environment for economic growth and development	13. Entrepreneurial Development	13.1. Implementation plan to roll out strategy on the empowerment of local emerging contractors with measurable roles and responsibilities and empowerment goals.	MM	LED and Tourism	SCM	2022/23

FINAL INTEGRATED DEVELOPMENT PLAN AMENDMENTS 2022/23 -2026/27

National KPA	Municipal KPA	Strategic Goal	Strategic Objective	Priority	Interventions	Directorate	Lead Department / Team	Supporting Departments / Team	Time Frame
					13.2. Data base of local entrepreneurs to enable more effective communication and information dispersion	MM	LED and Tourism	Strategic Services	2022/23
					13.3. Survey to determine needs of local entrepreneurs	MM	LED and Tourism	SCM	2023/24
					13.5. Exhibitions, roadshows, and workshops	MM	LED and Tourism	Strategic Services HR	2023/24
					13.6. Encourage small contractors to establish a representative forum	MM	LED and Tourism	SCM	2022/23
					13.7. Business viability assessment in respect of current container projects	MM	LED and Tourism	LED	2023/24
					13.8. Expansion plan for informal trading (markets, containers etc)	MM	LED and Tourism	Infrastructure Public Services	2022/23
					13.9. Struisbaai Industrial local empowerment project	MM	LED and Tourism	Admin	2022/23
Local Economic Development	Local Economic Development	To promote local economic development and tourism in the Cape Agulhas Municipal Area	To Create an enabling environment for economic growth and development	14. Agricultural development	14.1. Zwelitsha Pig Farming Incubator Project	MM	LED and Tourism	All relevant CAM departments	2022/23
					14.2. Assessment of viability and ability to comply with conditions of lease of small farmers who are leasing municipal land	MM	LED and Tourism	Admin	2022/23
					14.3. Mentorship programme for farmers	MM	LED and Tourism	Admin	2022/23

FINAL INTEGRATED DEVELOPMENT PLAN AMENDMENTS 2022/23 -2026/27

National KPA	Municipal KPA	Strategic Goal	Strategic Objective	Priority	Interventions	Directorate	Lead Department / Team	Supporting Departments / Team	Time Frame
					using municipal commonage				
Local Economic Development	Local Economic Development	To promote local economic development and tourism in the Cape Agulhas Municipal Area	To Create an enabling environment for economic growth and development	15. Community skills development	15.1. Annual community skills development plan based on IDP and annual procurement plan	MM	HR and OD	Strategic Services Human Development	2023/24
					15.2. Exposing youth to career opportunities within CAM and the broader municipal area	MM	HR and OD	Human Development	2022/23
					15.3. Programme to link students to Municipalities most critical needs (agriculture, tourism etc)	MM	LED and Tourism	HR & OD	2022/23
					15.4. Life skills training	MM	Human Development	HR	2022/23
Local Economic Development	Local Economic Development	To promote local economic development and tourism in the Cape Agulhas Municipal Area	To Create an enabling environment for economic growth and development	16. Municipal property management	16.1. Land audit of all municipal land in CAM	MM	Admin	LED Infrastructure Town Planning	2022/23
					16.2. Land disposal policy and SOP	MM	Admin	Strategic Services	2023/24
					16.5. Auction to dispose of residential and other properties already identified by Council	MM	Admin	Finance	Annual

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National KPA	Municipal KPA	Strategic Goal	Strategic Objective	Priority	Interventions	Directorate	Lead Department / Team	Supporting Departments / Team	Time Frame
Local Economic Development	Local Economic Development	To promote local economic development and tourism in the Cape Agulhas Municipal Area	To Create an enabling environment for economic growth and development	17. Spatial planning	17.1. Development of new Spatial Development Framework (SDF)	MM	Town Planning	All Departments	2022/23
					17.2. Struisbaai North cemetery and camp site planning process (In process)	MM	Town Planning	Public Services Infrastructure	2022/23
					17.3. Bredasdorp industrial (Assessment on viability of erven)	MM	Town Planning	Infrastructure	2023/24
					17.4. Bredasdorp Industrial (Abattoir) planning process	MM	Town Planning	Infrastructure	2022/23
					17.5. Mill Park Business erven planning process for new layout	MM	Town Planning	Infrastructure Services	2022/23
					17.6. Erf 607 Arniston: new layout for residential purposes	MM	Town Planning	Infrastructure Services	2022/23
Local Economic Development	Local Economic Development	To promote local economic development and tourism in the Cape Agulhas Municipal Area	To promote tourism in the Municipal Area	18. Tourism development	18.1. Cost benefit analysis of tourism managed in house vs separate entity	MM	LED and Tourism	LED and Tourism	2023/24
					18.2. Tourism competitive advantage study (Sport, digital, eco-tourism etc) with recommendations	MM	LED and Tourism	LED and Tourism	2023/24
					18.3. Media marketing campaign (Social and other media Website	MM	LED and Tourism	LED and Tourism	2023/24

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National KPA	Municipal KPA	Strategic Goal	Strategic Objective	Priority	Interventions	Directorate	Lead Department / Team	Supporting Departments / Team	Time Frame
					development and integration)				
					18.5. Marketing materials and distribution strategy (Expo's events etc)	MM	LED and Tourism	LED and Tourism	2023/24
					18.6.Tourism infrastructure needs analysis (signage etc)	MM	LED and Tourism	LED and Tourism	2023/24
Local Economic Development	Local Economic Development	To promote local economic development and tourism in the Cape Agulhas Municipal Area	To promote tourism in the Municipal Area	19. Resorts	19.1. Workshop on future of resorts / camp sites	Management	Public Services	Public Services Infrastructure Administration	2023/24
Municipal Financial Viability and Management	Municipal Financial Viability and Management	A financially viable and sustainable Municipality.	To improve the financial viability and long-term financial sustainability of the Municipality through effective financial, asset and procurement management	20 Cost containment	20.1. Annual review of cost containment policy	Finance and IT	SCM	All Departments	2023/24
					20.2. Departmental identification of cost drivers and action plans to mitigate	Finance and IT	BTO	All Departments	2023/24

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National KPA	Municipal KPA	Strategic Goal	Strategic Objective	Priority	Interventions	Directorate	Lead Department / Team	Supporting Departments / Team	Time Frame
Municipal Financial Viability and Management	Municipal Financial Viability and Management	A financially viable and sustainable Municipality.	To improve the financial viability and long-term financial sustainability of the Municipality through effective financial, asset and procurement management	21 Revenue collection	21.1. Implement additional payment mechanisms / points	Finance and IT	Revenue	Strategic Services IT	2023/24
					21.2. Outstanding fines of personnel / Councillors to be collected through internal mechanisms	Management	Protection Services	Protection Services	2022/23
					21.3. Review policies on rental of municipal facilities	Management	Public Services	Finance	2023/24
					21.4. Review tariff model of municipal facilities	Management	Public Services	Finance	2023/24

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National KPA	Municipal KPA	Strategic Goal	Strategic Objective	Priority	Interventions	Directorate	Lead Department / Team	Supporting Departments / Team	Time Frame
Municipal Financial Viability and Management	Municipal Financial Viability and Management	A financially viable and sustainable Municipality.	To improve the financial viability and long-term financial sustainability of the Municipality through effective financial, asset and procurement management	22 Additional funding and support	22.1.Data base of potential funders (National Treasury DORA and others) with requirements	Finance and IT	Finance Director	Finance	2023/24
					22.2. Develop Business Plans / proposals in line with 1 above	Finance and IT	Finance Director	Finance	2023/24
					22.3. Investigate RBIG as a source of funding infrastructure	Infrastructure	Infrastructure Director		2023/24
					22.4. Corporate Social Investment Policy and register of projects	MM	LED and Tourism	LED & Tourism	2023/24
Basic Service Delivery	Basic Service Delivery	Accessible, equitable affordable and sustainable municipal services for all citizens	Provision of equitable quality basic services to all households	23. Informal settlement access to basic services	1. Survey and design for improved services to informal settlements	Management	Human Settlement	Human Settlement	2023/24

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National KPA	Municipal KPA	Strategic Goal	Strategic Objective	Priority	Interventions	Directorate	Lead Department / Team	Supporting Departments / Team	Time Frame
Basic Service Delivery	Basic Service Delivery	Accessible, equitable affordable and sustainable municipal services for all citizens	To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery.	24. Asset management	1. Implement Computerized Maintenance Management System (CMMS) (schedule maintenance) (Phase 2)	Infrastructure	Infrastructure Director	Infrastructure Departments Public Services IT	2023/24
Basic Service Delivery	Basic Service Delivery	Accessible, equitable affordable and sustainable municipal services for all citizens	To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery.	25. Roads and stormwater	25.1.Three-year Road maintenance tender	Infrastructure	Roads and Stormwater	SCM	2022/23
					25.2. Capital expenditure framework and maintenance plan for 5 years for roads and stormwater	Infrastructure	Roads and Stormwater	Roads & Stormwater	2023/24
					25.3. Maintenance plan stormwater channels	Infrastructure	Roads and Stormwater	Roads & Stormwater	2022/23
					25.4. Iris Street stormwater solution	Infrastructure	Roads and Stormwater	Roads & Stormwater	2022/23
					25.5. Five-year sidewalk upgrading plan	Infrastructure	Roads and Stormwater	Roads & Stormwater	2022/23

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National KPA	Municipal KPA	Strategic Goal	Strategic Objective	Priority	Interventions	Directorate	Lead Department / Team	Supporting Departments / Team	Time Frame
Basic Service Delivery	Basic Service Delivery	Accessible, equitable affordable and sustainable municipal services for all citizens	To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery.	26. Sanitation	26.1. Capital expenditure framework and maintenance plan for 5 years for sanitation	Infrastructure	Water and Sanitation	Water & Sanitation	2023/24
Basic Service Delivery	Basic Service Delivery	Accessible, equitable affordable and sustainable municipal services for all citizens	To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery.	27. Water conservation and demand	27.1. Pressure management can be implemented to reduce losses throughout network in terms of masterplan	Infrastructure	Water and Sanitation	Water & Sanitation	2023/24
					27.2. Leak detection programme	Infrastructure	Water and Sanitation	Water & Sanitation	2023/24
					27.3. Domestic meter replacement programme	Infrastructure	Water and Sanitation	Water & Sanitation	2023/24
					27.4. Smart metering business plan for submission to funders	Infrastructure	Water and Sanitation	Water & Sanitation	2023/24
					27.5. Capital expenditure framework and maintenance plan for 5 years for sanitation	Infrastructure	Water and Sanitation	Water & Sanitation	2023/24
					27.6. Awareness campaign to promote the use of water tanks	Infrastructure	Water and Sanitation	Strategic Services Building Control	2023/24

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National KPA	Municipal KPA	Strategic Goal	Strategic Objective	Priority	Interventions	Directorate	Lead Department / Team	Supporting Departments / Team	Time Frame
					and grey water systems at houses				
Basic Service Delivery	Basic Service Delivery	Accessible, equitable affordable and sustainable municipal services for all citizens	To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery.	28. Waste management	28.1. Bredasdorp Material Recovery Park for Organic Waste Diversion (MIG)	Infrastructure	Waste management	Waste Management	2023/24
					28.2. Waste material recovery plan to operationalise Material Recovery Park	Infrastructure	Waste management	Waste Management	2023/24
					28.3. Comprehensive waste education and awareness programme every quarter	Infrastructure	Waste management	Waste Management	2023/24
					28.4. Regular Implementation of Illegal Dumping and Clean Up Strategy (Approved by Council)	Infrastructure	Waste management	Infrastructure Departments	2023/24
					28.5. Landfill compliance audit action plan	Infrastructure	Waste management	Waste Management	2023/24

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National KPA	Municipal KPA	Strategic Goal	Strategic Objective	Priority	Interventions	Directorate	Lead Department / Team	Supporting Departments / Team	Time Frame
Basic Service Delivery	Basic Service Delivery	Accessible, equitable affordable and sustainable municipal services for all citizens	To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery.	29. Energy management	29.1. Development of an energy management system policy	Infrastructure	Electricity	Electricity	2023/24
					29.2. Monitor consumption of fuel and diesel as well as facility consumption to identify high consumption facilities	Infrastructure	Electricity	Electricity	2022/23
					29.3. Appointment of transaction advisor and senior project officer	Infrastructure	Electricity	Electricity	2022/23
					29.4. Feasibility study for alternative energy provision	Infrastructure	Electricity	Electricity	2023/24
Basic Service Delivery	Basic Service Delivery	Accessible, equitable affordable and sustainable municipal services for all citizens	To provide community facilities and services	30. Community facilities (Sport, community halls and cemeteries)	30.1. Sport facilities master plan	Management	Public Services	Public Services	2024/25
					30.2. Security audit in terms of vandalism strategy	Management	Public Services	Infrastructure	2022/23
					30.3. Camera surveillance to be implemented at GlasKasteel	Management	Public Services	IT	2023/24
					30.4. Struisbaai Cemetery expansion plan	Management	Public Services	Town Planning	2023/24

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National KPA	Municipal KPA	Strategic Goal	Strategic Objective	Priority	Interventions	Directorate	Lead Department / Team	Supporting Departments / Team	Time Frame
					30.5. Cemetery Master Plan	Management	Public Services	Town planning	2024/25
					30.6. Arniston cemetery development - land acquisition	MM	Town Planning	Admin Public Services Infrastructure	2023/24
Basic Service Delivery	Basic Service Delivery	Accessible, equitable affordable and sustainable municipal services for all citizens	Development of sustainable vibrant human settlements	31. Human Settlement	31.1. Complete Mill Park Flisp/GAP housing project	Management	Human Settlement	Town Planning	2023/24
					31.2. Erf 5787 Bredasdorp (behind SAPS) to be earmarked for middle income housing and included in human settlement plan.	Management	Human Settlement	Town Planning Admin Infrastructure	2024/25
					31.3. Social housing model feasibility study	Management	Human Settlement	Human Settlement	2023/24
					31.4. Assessment of all subsidised housing that is not yet transferred with process plan for achieving incremental security of tenure	Management	Human Settlement	Human Settlement	Annual
					31.5. Assessment of backyard dwellers (survey)	Management	Human Settlement	Human Settlement	2023/24

FINAL INTEGRATED DEVELOPMENT PLAN AMENDMENTS 2022/23 -2026/27

National KPA	Municipal KPA	Strategic Goal	Strategic Objective	Priority	Interventions	Directorate	Lead Department / Team	Supporting Departments / Team	Time Frame
					31.6. Densification model to be investigated with new SDF. (Look at possibility of subdividing existing erven for backyard dwellers)	MM	Town Planning	Human Settlement	2023/24
					31.7. Improve the conditions of backyard dwellers	Management	Human Settlement	Infrastructure Departments	2023/24
Basic Service Delivery	Basic Service Delivery	Accessible, equitable affordable and sustainable municipal services for all citizens	Development of sustainable vibrant human settlements	32. Informal settlement management and upgrade	32.1. Submit applications to the Informal Settlement Upgrade Programme (ISUP) for funding	Management	Human Settlement	Town Planning Infrastructure Departments	2022/23
					32.2. Develop a plan with mechanisms to improve Squatter Control Management, specifically influx	Management	Human Settlement	Human Settlement	2023/24
Basic Service Delivery	Social and youth development	To ensure access to equitable affordable and sustainable municipal services for all citizens	To promote social and youth development	33. Cultural Heritage Conservation	33.1. Heritage conservation Strategy and Policy	Infrastructure	Building Control	Strategic Services Human Development LED	2023/24
					33.2. Identification of land for future development of a Khoi San Village	MM	Town Planning	Human Development LED	2023/24

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National KPA	Municipal KPA	Strategic Goal	Strategic Objective	Priority	Interventions	Directorate	Lead Department / Team	Supporting Departments / Team	Time Frame
Basic Service Delivery	Social and youth development	To ensure access to equitable affordable and sustainable municipal services for all citizens	To promote social and youth development	34. Sport development	34.1.Establish permanent Sport Council (now interim)	Management	Human Development	Human Settlement	2023/24
					34.2.Implement human development plan initiatives	Management	Human Development	Human Settlement	Annual
Basic Service Delivery	Social and youth development	To ensure access to equitable affordable and sustainable municipal services for all citizens	To promote social and youth development	35. Library Programmes	35.1. Programs to increase library membership and promote digital library services (Libby)	Management	Libraries	Libraries Settlement	2023/24
					35.2. Annual library outreach programme	Management	Libraries	Libraries Settlement	2022/23
					35.3. Investigate the possibility of establishing a satellite library in Spanjaardskloof	Management	Libraries	Libraries Settlement	2024/25
Basic Service Delivery	Social and youth development	To ensure access to equitable affordable and sustainable municipal services for all citizens	To promote social and youth development	36. Youth development	36.1.Fill position of youth coordinator	Management	Human Development	HR	2022/23
					36.2.Fill position Human Development Administrator	Management	Human Development	HR	2023/24

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National KPA	Municipal KPA	Strategic Goal	Strategic Objective	Priority	Interventions	Directorate	Lead Department / Team	Supporting Departments / Team	Time Frame
					36.2. Developing a youth profile	Management	Human Development	Human Development	2023/24
					36.3.Youth resources centre / platform (Digital) (Smart City)	Finance and IT	IT	Human Development	2023/24
Basic Service Delivery	Social and youth development	To ensure access to equitable affordable and sustainable municipal services for all citizens	To promote social and youth development	37. Marginalised sectors	37.1. Gender mainstreaming policy, strategy and implementation plan (Internal and external)	MM	Human Development	HR	2023/24
					37 2.Assessment of municipal buildings in terms of accessibility	Infrastructure	Building Control	Building Settlement	2023/24
					37 3. Chair lift for main building	Infrastructure	Building Control	Building Settlement	2023/24
Basic Service Delivery	Social and youth development	To ensure access to equitable affordable and sustainable municipal services for all citizens	To promote social and youth development	38. Social welfare	38.1. Establish CAM Umbrella body to coordinate social support	Management	Human Development	Social Development	2023/24
					38.2. Identify indigents who are in need of additional support during registration process with referrals.	Finance and IT	Revenue	Revenue	2023/24
					38.3. Develop an integrated food garden plan using secure municipal properties with water.	Management	Human Development	LED	2023/24

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National KPA	Municipal KPA	Strategic Goal	Strategic Objective	Priority	Interventions	Directorate	Lead Department / Team	Supporting Departments / Team	Time Frame
					38.4. Implement a pilot food garden project at one library with a view to replication	Management	Libraries	Human Development LED	2024/25
Basic Service Delivery	Social and youth development	To ensure access to equitable affordable and sustainable municipal services for all citizens	To promote social and youth development	39. Socio economic support	39.1. Review of donation policy to ensure compliance and alignment with municipal priorities.	Finance and IT	Expenditure	Strategic Services	2023/24
Basic Service Delivery	Social and youth development	To ensure access to equitable affordable and sustainable municipal services for all citizens	To ensure access to equitable affordable and sustainable municipal services for all citizens	40. Community Safety	39.1. Feasibility study: Municipal Police Force / Municipal Court	Management	Protection Services	Finance	2024/25
Basic Service Delivery	Social and youth development	To ensure access to equitable affordable and sustainable municipal services for all citizens	To ensure access to equitable affordable and sustainable municipal services for all citizens	41. Law enforcement	41.1. Awareness campaign on reporting of illegal activities	Management	Protection Services	Strategic services Town Planning	2023/24
					41.2. Implement fine system and review fines in line with transgressions (Town planning and building control recently reviewed).	Management	Protection Services	MM to establish Team.	2023/24
					41.3. SLA to manage stray animals - tender	Management	Protection Services	Protection Services	2022/23

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National KPA	Municipal KPA	Strategic Goal	Strategic Objective	Priority	Interventions	Directorate	Lead Department / Team	Supporting Departments / Team	Time Frame
					41.4. Appointment of peace officers	Management	Protection Services	Protection Services	2023/24
Basic Service Delivery	Social and youth development	To ensure access to equitable affordable and sustainable municipal services for all citizens	To ensure access to equitable affordable and sustainable municipal services for all citizens	42. Disaster management	41.1. Annual review of the Disaster Management Plan	Management	Protection Services	Protection Services	Annual
Basic Service Delivery	Social and youth development	To ensure access to equitable affordable and sustainable municipal services for all citizens	To ensure access to equitable affordable and sustainable municipal services for all citizens	43. Environmental management	43.1. Climate change Adaptation Strategy	MM	Strategic Services	All Departments	2023/24
					43.2. Local biodiversity strategy and action plan (LBSAP)	MM	Strategic Services	All Departments	2023/24
					43.3. Alien species monitoring control plan.	MM	Strategic Services	Public Services	2024/25

9.3.2 CAPITAL PLAN

National KPA	Municipal KPA	Strategic Goal	Strategic Objective	Projects	Function	2022/23 (Current)	2023/24	2024/25	2025/26	2026/27
Municipal Institutional Development and Transformation	Municipal Institutional Development and Transformation	To ensure institutional sustainability	To create an administration capable of delivering on service excellence.	Smart city project – water conservation and purification	ICT		X		X	
Municipal Institutional Development and Transformation	Municipal Institutional Development and Transformation	To ensure institutional sustainability	To create an administration capable of delivering on service excellence.	Smart city project – CCTV cameras	ICT		X		X	
Basic Service Delivery	Basic Service Delivery	Accessible, equitable affordable and sustainable municipal services for all citizens	Provision of equitable quality basic services to all households	Compactor truck	Waste Management		X			
Basic Service Delivery	Basic Service Delivery	Accessible, equitable affordable and sustainable municipal services for all citizens	To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery.	Material Recovery Facility for composting and recycling	Waste Management		X			
Basic Service Delivery	Basic Service Delivery	Accessible, equitable affordable and sustainable municipal services for all citizens	To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery.	New fence at Bredasdorp Landfill and all drop offs	Waste Management		X			

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National KPA	Municipal KPA	Strategic Goal	Strategic Objective	Projects	Function	2022/23 (Current)	2023/24	2024/25	2025/26	2026/27
Basic Service Delivery	Basic Service Delivery	Accessible, equitable affordable and sustainable municipal services for all citizens	To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery.	Replace Med/Low Volt Overhead lines	Electrical Services		X	X	X	
Basic Service Delivery	Basic Service Delivery	Accessible, equitable affordable and sustainable municipal services for all citizens	To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery.	Change Transformers Minisubs	Electrical Services		X	X	X	
Basic Service Delivery	Basic Service Delivery	Accessible, equitable affordable and sustainable municipal services for all citizens	To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery.	Electrification - Informal Set	Electrical Services		X	X	X	
Basic Service Delivery	Basic Service Delivery	Accessible, equitable affordable and sustainable municipal services for all citizens	To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery.	Master Plan implementation - Generators (SB Sewer pumps / SCM / Stores / Napier WTW / Traffic services / Wards services)	Electrical Services			X	X	
Basic Service Delivery	Basic Service Delivery	Accessible, equitable affordable	To maintain infrastructure and undertake	Stormwater Master plan – Struisbaai	Roads and stormwater		X	X	X	

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National KPA	Municipal KPA	Strategic Goal	Strategic Objective	Projects	Function	2022/23 (Current)	2023/24	2024/25	2025/26	2026/27
		and sustainable municipal services for all citizens	development of bulk infrastructure to ensure sustainable service delivery.							
Basic Service Delivery	Basic Service Delivery	Accessible, equitable affordable and sustainable municipal services for all citizens	To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery.	Upgrading of Suiderstrand road	Roads and Stormwater		X	X	X	
Basic Service Delivery	Basic Service Delivery	Accessible, equitable affordable and sustainable municipal services for all citizens	To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery.	Reseal & construction of roads CAM area (Master plan)	Roads & Stormwater		X	X	X	X
Basic Service Delivery	Basic Service Delivery	Accessible, equitable affordable and sustainable municipal services for all citizens	To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery.	Upgrading of sidewalks Long street/Ou Meule Bredasdorp	Roads & Stormwater		X	X		
Basic Service Delivery	Basic Service Delivery	Accessible, equitable affordable and sustainable municipal	To maintain infrastructure and undertake development of bulk infrastructure	Speed calming measures	Roads & Stormwater		X	X		

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National KPA	Municipal KPA	Strategic Goal	Strategic Objective	Projects	Function	2022/23 (Current)	2023/24	2024/25	2025/26	2026/27
		services for all citizens	to ensure sustainable service delivery.							
Basic Service Delivery	Basic Service Delivery	Accessible, equitable affordable and sustainable municipal services for all citizens	To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery.	Replacement old Water Mains: Bredasdorp & Napier	Water and sanitation		X			
Basic Service Delivery	Basic Service Delivery	Accessible, equitable affordable and sustainable municipal services for all citizens	To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery.	Reservoir and Pump Station Safety [Fencing]	Water and sanitation		X		X	
Basic Service Delivery	Basic Service Delivery	Accessible, equitable affordable and sustainable municipal services for all citizens	To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery.	Upgrade and replace Bulk Water Meters	Water and Sanitation		X	X	X	
Basic Service Delivery	Basic Service Delivery	Accessible, equitable affordable and sustainable municipal services for all citizens	To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable	New Motor Control Centre's for pumpstation and boreholes	Water and Sanitation	X	X	X	X	

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National KPA	Municipal KPA	Strategic Goal	Strategic Objective	Projects	Function	2022/23 (Current)	2023/24	2024/25	2025/26	2026/27
			service delivery.							
Basic Service Delivery	Basic Service Delivery	Accessible, equitable affordable and sustainable municipal services for all citizens	To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery.	Water conservation and demand management [SC]	Water and Sanitation	X		X	X	
Basic Service Delivery	Basic Service Delivery	Accessible, equitable affordable and sustainable municipal services for all citizens	To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery.	New boreholes – Napier	Water and Sanitation		X	X	X	
Basic Service Delivery	Basic Service Delivery	Accessible, equitable affordable and sustainable municipal services for all citizens	To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery.	New boreholes – L'Agulhas	Water & Sanitation				X	
Basic Service Delivery	Basic Service Delivery	Accessible, equitable affordable and sustainable municipal services for all citizens	To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery.	Informal toilet structure	Water and Sanitation		X	X		

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National KPA	Municipal KPA	Strategic Goal	Strategic Objective	Projects	Function	2022/23 (Current)	2023/24	2024/25	2025/26	2026/27
Basic Service Delivery	Basic Service Delivery	Accessible, equitable affordable and sustainable municipal services for all citizens	To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery.	New Wastewater Treatment works Suiderstrand (grant)	Water and Sanitation		X			
Basic Service Delivery	Social and youth development	To ensure access to equitable affordable and sustainable municipal services for all citizens	To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery.	Construction of Sludge Drying beds Bredasdorp WWTW	Water and Sanitation		X	X	X	
Basic Service Delivery	Social and youth development	To ensure access to equitable affordable and sustainable municipal services for all citizens	To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery.	Upgrading of Struisbaai WWTW (grant)	Water and Sanitation				X	
Basic Service Delivery	To ensure access to equitable affordable and sustainable municipal services for all citizens	To ensure access to equitable affordable and sustainable municipal services for all citizens	To provide community facilities and services	Upgrading of Nelson Mandela Hall	Public Services		X	X		
Basic Service Delivery	To ensure access to equitable affordable and	To ensure access to equitable affordable	To provide community facilities and services	Upgrading acoustics in Community Hall - Arniston	Public Services		X			

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National KPA	Municipal KPA	Strategic Goal	Strategic Objective	Projects	Function	2022/23 (Current)	2023/24	2024/25	2025/26	2026/27
	sustainable municipal services for all citizens	and sustainable municipal services for all citizens								
Basic Service Delivery	To ensure access to equitable affordable and sustainable municipal services for all citizens	To ensure access to equitable affordable and sustainable municipal services for all citizens	To provide community facilities and services	Fencing of Community Hall - Klipdale	Public services		X			
Basic Service Delivery	To ensure access to equitable affordable and sustainable municipal services for all citizens	To ensure access to equitable affordable and sustainable municipal services for all citizens	To provide community facilities and services	Glaskasteel ablution facility & pavilion extension	Public Services		X			
Basic Service Delivery	To ensure access to equitable affordable and sustainable municipal services for all citizens	To ensure access to equitable affordable and sustainable municipal services for all citizens	To provide community facilities and services	Playparks – ward2, 6	Public services		X			
Basic Service Delivery	To ensure access to equitable affordable and sustainable municipal services for all citizens	To ensure access to equitable affordable and sustainable municipal services for all citizens	To provide community facilities and services	Construction of soccer field – Napier ablution	Public services				X	
Basic Service Delivery	To ensure access to	To ensure access to	To provide community	Replacement of furniture at resorts	Public services		X	X	X	

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National KPA	Municipal KPA	Strategic Goal	Strategic Objective	Projects	Function	2022/23 (Current)	2023/24	2024/25	2025/26	2026/27
	equitable affordable and sustainable municipal services for all citizens	equitable affordable and sustainable municipal services for all citizens	facilities and services							
Basic Service Delivery	To ensure access to equitable affordable and sustainable municipal services for all citizens	To ensure access to equitable affordable and sustainable municipal services for all citizens	To provide community facilities and services	Upgrading of steps of the swimming pool – Bikini beach Arniston	Public services		X			
Basic Service Delivery	To ensure access to equitable affordable and sustainable municipal services for all citizens	To ensure access to equitable affordable and sustainable municipal services for all citizens	To provide community facilities and services	Expanding of Caravan Park – SBN	Public services			X		
Basic Service Delivery	To ensure access to equitable affordable and sustainable municipal services for all citizens	To ensure access to equitable affordable and sustainable municipal services for all citizens	To provide community facilities and services	Enlarging of cemetery – SBN			X	X		

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9.3.3 THREE YEAR CAPITAL PROGRAMME PER DEPARTMENT

DESCRIPTION	WARD	FUNDING	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
<u>Administration</u>					
Frankeer machine	-	CRR	50 000		
Trolleys	Admin	CRR	7 600	-	
SUB TOTAL			57 600	-	-
<u>Socio & Economic Development</u>					
Tables (Thusong) / chairs	-	CRR	20 000		20 000
Vacuum cleaner	Ward 2/3/4/6	CRR	3 500		
Improving Acoustics of Thusong Hall		PT Thusong			
Safehouse project - Operational Equipment		DPLG			
SUB TOTAL			23 500	-	20 000
<u>ICT Unit</u>					
New PC's	Admin	CRR	15 000	15 750	33 075
Replacement PC's	Admin	CRR	330 000	378 000	315 000
Replacement Laptops	Admin	CRR	270 000	245 700	357 210
New Laptops	Admin	CRR	18 000	19 200	20 800
Screens New	Admin	CRR	97 200	37 800	39 690
UPS small (Offices) / Inverter	Admin	CRR	51 000	89 250	93 715
Smart city project - Water monitoring	Admin	CRR	880 000		1 100 000

FINAL INTEGRATED DEVELOPMENT PLAN AMENDMENTS 2022/23 -2026/27

DESCRIPTION	WARD	FUNDING	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Smart city project - CCTV	Admin	CRR	220 000	115 000	125 000
External HDD	Admin	CRR	18 000	15 120	15 875
Switch POE	Admin	CRR	170 000	267 750	187 425
Two Way Radios	Admin	CRR	75 200	78 200	35 600
Time and Attendance clocks		CRR	72 000	57 000	84 000
Server replacement		CRR	770 000		400 000
LPR Cameras		CRR	80 000		
Camera - Traffic department		CRR			45 000
SUB TOTAL		-	3 066 400	1 318 770	2 852 390
<u>Protection Services</u>					
Loudhaling equipment	Admin	CRR	10 000		
Test Yard - Resurfaced (National Inspectorate (RTMC))- MULTI	Whole	CRR	400 000	400 000	
Container - Social assistance (Disaster mgt)		CRR			200 000
SUB TOTAL			410 000	400 000	200 000
<u>Traffic & Law Enforcement</u>					
Safe and Firearms		CRR	195 000	-	
1x Roadblock Trailer (Traffic)	Whole	CRR	210 000		
SUB TOTAL			405 000	-	-
<u>Traffic Licencing</u>					
Note Counter	Admin	CRR	35 000		

FINAL INTEGRATED DEVELOPMENT PLAN AMENDMENTS 2022/23 -2026/27

DESCRIPTION	WARD	FUNDING	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Two Way Radios		CRR	20 000		
SUB TOTAL			55 000	-	-
<u>Environmental Services</u>	-				
Animal Control project - Fencing etc.	Whole	CRR	1 000 000	-	
Upgrade and extension of Dog Kennels		CRR			350 000
SUB TOTAL			1 000 000	-	350 000
<u>Building and Commonage</u>	-				
Nelson Mandela - Upgrading		CRR	60 000		325 000
Vacuum Cleaner		CRR	6 500		
Air conditioners (Replacement)	Admin	CRR	50 000		
WKH Community hall - Acoustics		CRR	100 000		
NP Stores Fencing - Replacement of vibracete		CRR	420 000		
SUB TOTAL			636 500	-	325 000
<u>Parks & Sport Facilities</u>	-				
Glaskasteel - Toilets facilities / Pavillion extention		E/LOAN	1 500 000		
Playpark (kiddies) - Ward 2		CRR	115 000		
Playpark (kiddies) - Ward 6		CRR	115 000		
Brushcutter / Weed-eater		CRR	30 000		
Chainsaw / Lawnmover	-	CRR	14 000		
Tractor		VEH/FIN	-		420 000

FINAL INTEGRATED DEVELOPMENT PLAN AMENDMENTS 2022/23 -2026/27

DESCRIPTION	WARD	FUNDING	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
SUB TOTAL			1 774 000	-	420 000
<u>Beaches & Holiday resort</u>	-				
Furniture at Resorts (replacement)	Whole	CRR	100 000	100 000	100 000
Upgrading of step - Swim pool - Bikini Beach		CRR	450 000		
Expanding of Struisbaai - North Caravan Park		CRR	-		430 000
Restoration – Small tidal pool Agulhas (leaking)	5	CRR		1 400 000	
Upgrading of swim areas - Management plan Coastal Erosion Waenhuiskrans	6	CRR			1 400 000
SUB TOTAL			550 000	1 500 000	1 930 000
<u>Cemeteries</u>	-				
Enlarging of Struisbaai North Cemetery		CRR		300 000	
SUB TOTAL			-	300 000	-
<u>Libraries</u>					
Main Library – Church Street Bredasdorp roof	Library		1 500 000		
SUB TOTAL			1 500 000		
<u>Water: Distribution</u>	-				
MP: Replacement of Water mains: [Pipe replacement]	Whole	E/LOAN	3 191 600		
Hand radio's		CRR	5 000	7 500	10 000
Water pump Bredasdorp		CRR	20 000	20 000	
Generator (mobile) - Maintenance team BD		CRR	6 000	6 000	
Pipe-cutter (Maintenance team) BD		CRR	20 000	20 000	
Electric Jack hammer		CRR	5 000	5 000	5 000

FINAL INTEGRATED DEVELOPMENT PLAN AMENDMENTS 2022/23 -2026/27

DESCRIPTION	WARD	FUNDING	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Water leak detection equipment		CRR	60 000	60 000	
Compressor Mole		CRR			220 000
High Pressure spray guns		CRR	15 000	15 000	
Kitchen Equipment - Infrastructure facilities		CRR	13 500	7 500	7 500
Water Replacement mains - MIG Application	Whole	MIG		10 418 609	10 721 782
Reservoir and Pump Station Safety [Fencing]		CRR	250 000		250 000
Water Treatment Instrumentation	Whole	CRR		50 000	
Upgrade and replace Bulk Water Meters	Whole	CRR	250 000	250 000	250 000
New Motor Control Centre's for pumpstation and boreholes		CRR	250 000	250 000	250 000
Water conservation and demand management [SC]		CRR	750 000		1 000 000
Cameras		CRR	150 000		150 000
Boreholes installation, pumps, electrical and associated works		CRR		1 000 000	
Fencing: Bredasdorp WWTW		CRR	750 000	1 750 000	
Bredasdorp New boreholes		E/LOAN	1 000 000		
Napier monitoring Boreholes		E/LOAN	250 000		
Napier new boreholes		E/LOAN	500 000	500 000	
New Reservoir Struisbaai /Agulhas (grant)		WSIG	5 000 000		
SUB TOTAL			12 486 100	14 359 609	12 864 282
<u>Sewerage Services</u>	-				

FINAL INTEGRATED DEVELOPMENT PLAN AMENDMENTS 2022/23 -2026/27

DESCRIPTION	WARD	FUNDING	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Informal toilet structure		CRR	450 000	250 000	
SBN Replacement Sewerage facility roof		CRR	60 000		
Replace vehicle		VEH/FIN	400 000		500 000
Replace vehicle		VEH/FIN	400 000		500 000
Sewerage pipe replacement		CRR	-	2 500 000	
New Sewer Pump station Oceanview		E/LOAN			2 150 000
Refurbish Sewer pump station Arniston (Mech & Electrical)		CRR	300 000	500 000	
Construction of Sludge Drying beds Bredasdorp WWTW		CRR			1 500 000
Bredasdorp, Struisbaai, Napier and Arniston Sewer Screen Structure and associate works	Whole	CRR			500 000
Refurbish Sewer Pumpstation WHK and associated works [MIG APPLICATION]	Whole	CRR			1 000 000
SUB TOTAL			1 610 000	3 250 000	6 150 000
<u>Waste Management</u>	-				
Material recovery park		MIG	135 955		
Material recovery park		E/LOAN	4 500 000		
Pavement Bins / Wheelie bins		CRR	100 000	50 000	100 000
Compactor truck (MIG application)		VEH/FIN	1 800 000	-	
SUB TOTAL			6 535 955	50 000	100 000
<u>Solid Waste</u>	-				
Fencing at Waste Facilities (BD)		E/LOAN	1 300 000		
Upgrading of Drop-off's zones		E/LOAN	900 000	900 000	

FINAL INTEGRATED DEVELOPMENT PLAN AMENDMENTS 2022/23 -2026/27

DESCRIPTION	WARD	FUNDING	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Refuse removal Truck 4t		VEH/FIN	-		1 200 000
Bakkie		VEH/FIN	-		
SUB TOTAL			2 200 000	900 000	1 200 000
<u>Streets Stormwater</u>	-				
Storm Water Master pl - KAM		CRR	2 000 000	2 000 000	2 000 000
Upgrade Suiderstrand Road		CRR	2 000 000	1 000 000	3 000 000
Reseal of Roads CAM / Master plan	Whole	E/LOAN	3 000 000	4 500 000	6 000 000
Sidewalk trail Struisbaai - Tourism		CRR		600 000	600 000
Sidewalks - Longstreet Bredasdorp / Ou Meule		CRR	500 000	500 000	
Bredasdorp RDP - Upgrade Roads [Master plans]	Whole	MIG	5 185 699		
Construction of Short Street NP [New clinic] - multi year		CRR		1 500 000	1 400 000
Cutter		CRR	50 000		
Bredasdorp RDP Upgrade Roads [Sidewalks] MIG		MIG	4 801 171		
TLB		VEH/FIN	1 100 000	-	1 300 000
Road Marking Sprayer		CRR		150 000	
Concrete Mixer		CRR	30 000		
Aircon Office [P Stuart]		CRR		10 000	
Construction of Spookdraai Rd SB - multi year		CRR	500 000	500 000	
Speed Calming		CRR	500 000	500 000	

FINAL INTEGRATED DEVELOPMENT PLAN AMENDMENTS 2022/23 -2026/27

DESCRIPTION	WARD	FUNDING	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Roller Trailers (x2)		CRR		100 000	
Plate compactors (x2)		CRR		100 000	
Tip Truck		VEH/FIN		1 800 000	
Iris street pond project (SBN)		E/LOAN		4 000 000	4 000 000
Roller Boom		E/LOAN		300 000	
Construction of Cecil Street NP		CRR		1 000 000	
Construction of Shirley Street SB		E/LOAN			500 000
Construction of Mossel Street SB		E/LOAN			350 000
Construction of Gazania Close SB		E/LOAN			350 000
Construction of Rasper Ave SB		E/LOAN			1 500 000
Construction of Roads (K/Dale)		E/LOAN			1 000 000
Construction of Trade Street NP		E/LOAN			2 500 000
SUB TOTAL			19 786 870	18 560 000	24 500 000
<u>Electricity services</u>					
Integrated National Electrification Programme	Whole	INEP		3 600 000	1 700 000
Replace Med/Low Volt Overheadlines	Whole	E/LOAN	821 780	871 000	952 250
Change Transformers Minisubs	Whole	E/LOAN	608 990	657 709	715 750
Electrification - Informal Set	Whole	CRR	163 500	172 500	225 500
Tools	Admin	CRR	41 000	45 000	48 500

FINAL INTEGRATED DEVELOPMENT PLAN AMENDMENTS 2022/23 -2026/27

DESCRIPTION	WARD	FUNDING	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
OFFICE FURNITURE - White Boards	Admin	CRR	2 100	4 200	5 600
Aircon - office		CRR	15 000	15 000	17 500
MS22, Install 50mm MV cable between MS22 and MS16		E/LOAN	525 000		
MGT11, Replace GMT11 with type B minisub		E/LOAN	650 000		
Main Sub replace breaker panels to feed CBD		E/LOAN	650 000		
GMT30 change GMT30 with type B minisub and install 70mm MV cable between MS 28 and MS 29		E/LOAN	825 000		
Replace GMT T du Preez road with type B minisub		E/LOAN	638 990		
Quality of Supply Meters	Admin	CRR	90 000	105 000	
Whacker		CRR	52 000		54 450
PD Analyser		CRR	215 000		
Heady duty stationery compressor		CRR	62 850		
Jack Hammer compressor		CRR	285 000		
Pool vehicle for department		VEH/FIN	235 400		
LDV 4X4 for diesel bowser		VEH/FIN	510 000		
Replace Ford Ranger Bakkie		VEH/FIN	377 520	415 272	
Storage Container x2		CRR	60 000	60 000	
Extend Concrete washbay surface at store		CRR		58 000	58 000
51,5 CAL CAT 4 Switching Suits		CRR	28 000	105 000	24 000
Cable Locator		CRR	-	155 800	

FINAL INTEGRATED DEVELOPMENT PLAN AMENDMENTS 2022/23 -2026/27

DESCRIPTION	WARD	FUNDING	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Aerial Platform - cherry picker		VEH/FIN			1 800 000
Master Plan implementation - Generators (SB Sewer pumps / SCM / Stores / Napier WTW / Traffic services / Wards services)		E/LOAN		1 250 000	1 500 000
Thermal Imager		CRR		125 000	
RMU SSF, replace SMU SSF with 4-way unit		CRR		475 250	
GMT Tides, install 50mm MV cable between GMT Tides and MS Camp including two RMU's		E/LOAN		1 450 850	
Change MS October for type 8 minisub		E/LOAN			580 000
Change PMT Job Street with type 8 minisub		E/LOAN			580 000
Replace GMT T Pratt Road with type B minisub		E/LOAN		585 572	
Replace GMT T Hardick and 4th road with type B minisub		E/LOAN			542 500
Replace GMT T Cemetery Road with type B minisub		E/LOAN			645 600
GMT T19a, replace GMT T19a with type B minisub and install 50mm cable between MS19a and ms10		E/LOAN			985 000
Zoetendal 2 new type B minisub and RMU with 70mm MV cable to Zoetendal 1		E/LOAN			1 100 000
SUB TOTAL			6 857 130	10 151 153	11 534 650
<u>Electricity Services: Street Lights</u>					
Streetlights - New	Whole	CRR	250 000	250 000	250 000
West street and Eskom Street Napier		CRR	185 752		
Ou Meule Road Bredasdorp		CRR	254 698		325 000
Station road Napier		CRR	288 030	300 000	250 000
Christmas Lights		CRR		450 000	
Industria Bredasdorp		CRR		427 864	

FINAL INTEGRATED DEVELOPMENT PLAN AMENDMENTS 2022/23 -2026/27

DESCRIPTION	WARD	FUNDING	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
SUB TOTAL			978 480	978 480	825 000
TOTAL			59 932 535	52 217 396	63 271 322

9.3.4 MUNICIPAL ANNUAL BUDGET SUPPORTING TABLES

FIGURE 43 TABLE A4 BUDGETED FINANCIAL PERFORMANCE (REVENUE AND EXPENDITURE)

WC033 Cape Agulhas - Table A4 Budgeted Financial Performance (revenue and expenditure)											
Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Revenue											
Exchange Revenue											
Service charges - Electricity	2	123 684	130 028	147 271	167 603	157 842	157 842	26 286	165 479	186 625	219 760
Service charges - Water	2	28 129	30 168	35 549	31 974	31 974	31 974	7 615	41 642	44 349	47 231
Service charges - Waste Water Management	2	13 136	14 112	16 993	18 089	18 089	18 089	3 726	19 780	21 066	22 436
Service charges - Waste Management	2	19 864	22 729	23 975	24 154	24 154	24 154	5 629	25 724	27 396	29 176
Sale of Goods and Rendering of Services		8 461	8 130	9 586	10 922	12 024	12 024	1 361	12 901	14 022	15 030
Agency services		2 708	3 405	3 415	4 045	4 045	4 045	348	4 287	4 492	4 701
Interest		-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables	2	-	2	2	1 326	1 326	1 326	0	1 385	1 490	1 623
Interest earned from Current and Non Current Assets		6 283	3 138	4 783	2 506	5 506	5 506	365	6 194	6 968	7 665
Dividends		-	-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		2 330	2 338	2 940	1 564	2 554	2 554	249	2 788	2 924	3 062
Licence and permits	9	9	3	4	142	42	42	-	44	46	49
Operational Revenue		5 293	10 860	1 685	1 255	1 330	1 330	165	1 617	1 711	1 819
Non-Exchange Revenue											
Property rates	2	-	-	-	-	-	-	-	93 055	98 795	104 881
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		8 836	2 437	2 656	3 520	3 620	3 620	185	6 014	5 363	5 609
Licences or permits		-	-	-	-	-	-	-	-	-	-
Transfer and subsidies - Operational		45 928	46 733	48 416	53 037	70 502	70 502	14 444	58 906	81 525	85 748
Interest		1 378	2 188	1 920	665	665	665	301	850	901	955
Fuel Levy		-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		4 976	535	13 070	15 000	12 000	12 000	2	15 000	3 000	3 000
Other Gains		-	-	-	-	-	-	-	-	-	-
Discontinued Operations											
Total Revenue (excluding capital transfers and contrib		270 420	276 806	312 265	335 802	345 673	345 673	60 674	455 677	500 673	552 745
Expenditure											
Employee related costs	2	130 122	157 304	157 389	167 932	164 121	164 121	24 699	178 576	183 503	190 491
Remuneration of councillors		5 632	5 626	5 577	5 777	5 549	5 549	966	5 753	5 753	5 753
Bulk purchases - electricity	2	89 051	95 449	112 352	116 487	109 248	109 248	27 172	125 894	141 932	167 054
Inventory consumed	8	-	-	2 696	23 779	54 984	54 984	3 118	39 820	60 411	62 268
Debt impairment	3	-	18	1 531	6 043	6 043	6 043	-	6 085	6 131	6 131
Depreciation and amortisation		15 528	16 715	19 950	10 827	10 827	10 827	1 804	11 311	11 818	12 351
Interest		7 263	6 972	9 430	6 564	6 564	6 564	-	7 035	7 345	6 990
Contracted services		26 481	22 619	23 601	30 263	28 227	28 227	2 232	33 427	29 187	29 943
Transfers and subsidies		4 831	2 987	2 354	2 361	2 283	2 283	578	2 292	2 297	2 302
Irrecoverable debts written off		19 861	6 678	8 813	2 975	2 975	2 975	-	3 750	3 923	4 103
Operational costs		22 631	23 274	26 989	36 119	41 963	41 963	5 911	39 916	41 011	42 662
Losses on disposal of Assets		-	-	-	-	-	-	-	-	-	-
Other Losses		-	-	-	10	10	10	-	8	9	9
Total Expenditure		321 398	337 644	370 682	409 138	432 794	432 794	66 481	453 867	493 321	530 059
Surplus/(Deficit)		(50 978)	(60 838)	(58 417)	(73 336)	(87 121)	(87 121)	(5 808)	1 809	7 352	22 686
Transfers and subsidies - capital (monetary	6	20 778	15 772	25 467	31 504	33 322	33 322	-	16 623	14 019	12 422
Transfers and subsidies - capital (in-kind)	6	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		(30 201)	(45 066)	(32 950)	(41 832)	(53 799)	(53 799)	(5 808)	18 432	21 371	35 108
Income Tax		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after income tax		(30 201)	(45 066)	(32 950)	(41 832)	(53 799)	(53 799)	(5 808)	18 432	21 371	35 108
Share of Surplus/Deficit attributable to Joint Venture		-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		(30 201)	(45 066)	(32 950)	(41 832)	(53 799)	(53 799)	(5 808)	18 432	21 371	35 108
Share of Surplus/Deficit attributable to Associate	7	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	1	(30 201)	(45 066)	(32 950)	(41 832)	(53 799)	(53 799)	(5 808)	18 432	21 371	35 108

FINAL INTEGRATED DEVELOPMENT PLAN AMENDMENTS 2022/23 -2026/27

Vote Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Capital expenditure - Vote											
Multi-year expenditure to be appropriated	2										
Vote 1 - COUNCIL & EXECUTIVE ADMINISTRATION		10	1 292	1 216	769	1 418	1 418	-	58	-	-
Vote 2 - FINANCIAL SERVICES & IT DIRECTORATE		(2 212)	3 090	3 619	1 725	1 494	1 494	-	3 066	1 319	2 852
Vote 3 - MANAGEMENT SERVICES DIRECTORATE		1 462	216	823	2 469	877	877	-	1 660	400	350
Vote 4 - MANAGEMENT SERVICES DIRECTORATE2		(741)	1 976	1 291	1 703	2 414	2 414	-	2 334	-	765
Vote 5 - MANAGEMENT SERVICES DIRECTORATE3		-	253	273	536	332	332	-	550	1 500	1 500
Vote 6 - ENGINEERING SERVICES DIRECTORATE		556	6 035	14 096	19 986	22 432	22 432	-	13 793	11 101	12 835
Vote 7 - ENGINEERING SERVICES DIRECTORATE2		672	9 266	16 041	15 782	15 515	15 515	-	20 765	18 188	25 325
Vote 8 - ENGINEERING SERVICES DIRECTORATE3		(2 479)	4 443	5 293	8 325	8 114	8 114	-	7 486	14 360	12 864
Vote 9 - ENGINEERING SERVICES DIRECTORATE4		-	-	9 653	19 320	19 033	19 033	-	1 610	3 250	3 500
Vote 10 -		-	-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-
Vote 15 -		(5 170)	13 428	5 045	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	7	(7 903)	40 000	57 351	70 616	71 629	71 629	-	51 323	50 117	59 991
Single-year expenditure to be appropriated	2										
Vote 1 - COUNCIL & EXECUTIVE ADMINISTRATION		2 068	41	13	-	-	-	-	-	-	-
Vote 2 - FINANCIAL SERVICES & IT DIRECTORATE		2 964	40	578	-	-	-	-	-	-	-
Vote 3 - MANAGEMENT SERVICES DIRECTORATE		(1 041)	147	(56)	-	-	-	-	210	-	200
Vote 4 - MANAGEMENT SERVICES DIRECTORATE2		856	1 028	775	-	-	-	-	1 600	300	-
Vote 5 - MANAGEMENT SERVICES DIRECTORATE3		35	-	-	-	-	-	-	-	-	430
Vote 6 - ENGINEERING SERVICES DIRECTORATE		3 827	3 538	(955)	-	-	-	-	1 800	-	-
Vote 7 - ENGINEERING SERVICES DIRECTORATE2		3 832	31	(4 645)	-	-	-	-	-	1 800	-
Vote 8 - ENGINEERING SERVICES DIRECTORATE3		2 573	-	(1 632)	-	-	-	-	5 000	-	-
Vote 9 - ENGINEERING SERVICES DIRECTORATE4		1 080	29 982	17 375	-	-	-	-	-	-	2 650
Vote 10 -		-	-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-
Vote 15 -		-	8 740	4 638	-	-	-	-	-	-	-
Capital single-year expenditure sub-total		16 194	43 545	16 291	-	-	-	-	8 610	2 100	3 280
Total Capital Expenditure - Vote		8 291	83 545	73 642	70 616	71 629	71 629	-	59 933	52 217	63 271
Capital Expenditure - Functional											
Governance and administration		1 932	3 577	(15 107)	1 903	1 635	1 635	4 354	3 761	1 319	3 177
Executive and council		9	37	13	-	-	-	-	-	-	-
Finance and administration		1 922	3 540	(15 120)	1 903	1 635	1 635	4 354	3 761	1 319	3 177
Internal audit		-	-	-	-	-	-	-	-	-	-
Community and public safety		(250)	2 068	2 509	3 498	2 633	2 633	165	5 258	2 200	2 920
Community and social services		(673)	63	82	1 368	717	717	1	2 524	300	370
Sport and recreation		(31)	1 980	2 071	2 101	1 895	1 895	164	2 304	1 500	2 350
Public safety		466	23	355	29	21	21	-	410	400	200
Housing		(12)	2	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-
Economic and environmental services		49	10 563	20 620	16 753	17 136	17 136	(135)	20 247	18 560	24 500
Planning and development		3 070	1 473	1 314	1 188	1 542	1 542	-	-	-	-
Road transport		(3 021)	9 090	18 838	14 655	14 879	14 879	(135)	19 842	18 560	24 500
Environmental protection		-	-	468	910	715	715	-	405	-	-
Trading services		6 560	41 810	19 640	48 463	50 225	50 225	4 742	30 668	30 139	32 674
Energy sources		4 131	6 148	7 810	12 156	13 167	13 167	-	7 836	11 579	12 360
Water management		94	1 927	9 478	8 325	8 114	8 114	7 421	12 486	14 360	12 864
Waste water management		1 080	29 982	1 849	19 320	19 033	19 033	(2 127)	1 610	3 250	6 150
Waste management		1 255	3 753	503	8 662	9 912	9 912	(552)	8 736	960	1 300
Other		-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional	3	8 291	58 018	27 661	70 616	71 629	71 629	9 126	59 933	52 217	63 271
Funded by:											
National Government		4 403	12 840	20 106	27 302	27 302	27 302	-	15 123	14 019	12 422
Provincial Government		3 740	2 253	4 623	703	2 521	2 521	1	1 500	-	-
District Municipality		-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (Net / Prov Departm Agencies, Households, Non-profit institutions, Private Enterprises, Public Corporations, Higher Educ Institutions)		-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital	4	8 143	15 093	24 729	28 004	29 822	29 822	1	16 623	14 019	12 422
Borrowing	6	(4 085)	31 181	13 937	19 088	21 403	21 403	248	22 634	12 880	21 471
Internally generated funds		4 233	11 745	(11 005)	23 524	20 404	20 404	8 877	20 675	25 318	29 378
Total Capital Funding	7	8 291	58 018	27 661	70 616	71 629	71 629	9 126	59 933	52 217	63 271

FINAL INTEGRATED DEVELOPMENT PLAN AMENDMENTS 2022/23 -2026/27

WC033 Cape Agulhas - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding

Vote Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework			Multi-year appropriation for Budget Year 2023/24 in the 2022/23 Annual Budget				Multi-year appropriation for 2024/25 in the 2022/23 Annual Budget				New multi-year appropriations (funds for new and existing projects)		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26	Appropriation for 2023/24	Adjustments in 2022/23	Downward adjustments for 2023/24	Appropriation carried forward	Appropriation for 2023/24	Adjustments in 2022/23	Downward adjustments for 2023/24	Appropriation carried forward	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Vote 7 - ENGINEERING SERVICES DIRECTORATE2	1	672	9 266	16 041	15 782	15 515	15 515	-	20 765	18 188	25 325	-	-	-	-	-	-	-	-	20 765	18 188	25 325
7.1 - Workshop		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7.2 - PMU Unit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7.3 - Streets - Stormwater		672	8 925	15 709	14 600	14 860	14 860	-	19 787	16 760	24 500	-	-	-	-	-	-	-	-	19 787	16 760	24 500
7.4 - Electricity Services: Street Lights		-	329	329	832	646	646	-	978	1 428	825	-	-	-	-	-	-	-	-	978	1 428	825
7.5 - Mgt: Motor Fleet and Workshop		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7.6 - Building Control		-	3	3	9	8	8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7.7 - Air Quality Control		-	9	-	342	2	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - ENGINEERING SERVICES DIRECTORATE3		(2 479)	4 443	5 293	8 325	8 114	8 114	-	7 486	14 360	12 864	-	-	-	-	-	-	-	-	7 486	14 360	12 864
8.1 - Water: Distribution Bredasdorp		(2 479)	4 443	5 293	8 325	8 114	8 114	-	7 486	14 360	12 864	-	-	-	-	-	-	-	-	7 486	14 360	12 864
8.2 - Water: Treatment		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8.3 - Water: Storage		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8.4 - Water: Distribution Waenhuiskrans		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8.5 - Water: Distribution Struisbay		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8.6 - Water: Distribution Klipdale/Protem		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8.7 - Water: Distribution Napier		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8.8 - Water: Distribution Suidstrand		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8.9 - Water: Distribution Elm/Spandjaerskloof		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8.10 - Water: Distribution Agulhas		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - ENGINEERING SERVICES DIRECTORATE4		-	-	9 653	19 320	19 033	19 033	-	1 610	3 250	3 500	-	-	-	-	-	-	-	-	1 610	3 250	3 500
9.1 - Sewerage Services		-	-	1 973	2 320	2 033	2 033	-	1 610	3 250	3 500	-	-	-	-	-	-	-	-	1 610	3 250	3 500
9.2 - Sewerage Services: Treatment		-	-	7 680	17 000	17 000	17 000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9.3 - Sewerage Services: Agulhas		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9.4 - Sewerage Services: Waenhuiskrans		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9.5 - Sewerage Services: Klipdale/Protem		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9.6 - Sewerage Services: Napier		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9.7 - Sewerage Services: Struisbay		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

FINAL INTEGRATED DEVELOPMENT PLAN AMENDMENTS 2022/23 -2026/27

WC033 Cape Agulhas - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding

Vote Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework			Multi-year appropriation for Budget Year 2023/24 in the 2022/23 Annual Budget				Multi-year appropriation for 2024/25 in the 2022/23 Annual Budget				New multi-year appropriations (funds for new and existing projects)			
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26	Appropriation for 2023/24	Adjustments in 2022/23	Downward adjustments for 2023/24	Appropriation carried forward	Appropriation for 2023/24	Adjustments in 2022/23	Downward adjustments for 2023/24	Appropriation carried forward	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26	
R thousand	1																						
Vote 13 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 -		(5 170)	13 428	5 046	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total		(7 903)	40 000	57 351	70 616	71 629	71 629	-	51 323	50 117	59 991	-	-	-	-	-	-	-	-	51 323	50 117	59 991	

FINAL INTEGRATED DEVELOPMENT PLAN AMENDMENTS 2022/23 -2026/27

WC033 Cape Agulhas - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26	Appropriation for 2023/24	Adjustments in 2022/23	Downward adjustments for 2023/24	Appropriation carried forward	Appropriation for 2023/24	Adjustments in 2022/23	Downward adjustments for 2023/24	Appropriation carried forward	Budget Year 2023/24	Budget Year +1 2024/25
R thousand																					
Capital expenditure - Municipal Vote																					
Single-year expenditure appropriation																					
Vote 1 - COUNCIL & EXECUTIVE ADMINISTRATION	1	2 068	41	13	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1 - Council Administration		3	37	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.2 - Council Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.3 - Municipal Manager		6	-	13	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.4 - Internal Audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.5 - Strategic Risk Management services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.6 - Strategic Services		1 743	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.7 - Shared Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.8 - Town Planning		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.9 - Administration		313	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.10 - Human Resources Organizational Development		2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - FINANCIAL SERVICES & IT DIRECTORATE	2	2 964	40	578	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.1 - Director: Financial Services ICT		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.2 - Revenue Management		20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.3 - Expenditure Management		2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.4 - Budget Treasury		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.5 - Supply Chain Management		-	25	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.6 - Information Systems		2 942	14	578	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.7 - Information Technology		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.8 - Workshop		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - MANAGEMENT SERVICES DIRECTORATE		(1 041)	147	(56)	-	-	-	-	-	-	210	-	-	200	-	-	-	-	-	-	-
3.1 - Tourism		39	-	95	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.2 - Director: Management Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.3 - Protective Services		(1 080)	1	(221)	-	-	-	-	-	-	-	-	-	200	-	-	-	-	-	-	-
3.4 - Traffic Law Enforcement		-	8	10	-	-	-	-	-	-	210	-	-	-	-	-	-	-	-	-	-
3.5 - Traffic Licensing Vehicle Testing Station		-	137	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.6 - Environmental Services		-	-	61	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - MANAGEMENT SERVICES DIRECTORATE2		656	1 028	775	-	-	-	-	-	-	1 600	300	-	-	-	-	-	-	-	-	-
4.1 - Socio Economic Development		-	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.2 - Human Settlements		3	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.3 - Public Services		(64)	22	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.4 - Buildings and Commonage		13	242	222	-	-	-	-	-	-	100	-	-	-	-	-	-	-	-	-	-
4.5 - Parks and Sports Facilities		861	739	266	-	-	-	-	-	-	1 500	-	-	-	-	-	-	-	-	-	-
4.6 - Cemetery		-	-	-	-	-	-	-	-	-	-	300	-	-	-	-	-	-	-	-	-
4.7 - Library Services		43	19	287	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.8 - Social Development		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 5 - MANAGEMENT SERVICES DIRECTORATE3		35	-	-	-	-	-	-	-	-	-	-	430	-	-	-	-	-	-	-	-
5.1 - Beaches Holiday Resorts		35	-	-	-	-	-	-	-	-	-	-	430	-	-	-	-	-	-	-	-
5.2 - Holiday Resorts - Suikerbossie (BD)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5.3 - Holiday Resorts - Waenhuiskrans (WHK)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5.4 - Holiday Resorts - Struisbay North (SBN)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5.5 - Holiday Resorts - Agulhas		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5.6 - Holiday Resorts - Struisbay		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 6 - ENGINEERING SERVICES DIRECTORATE		3 827	3 538	(955)	-	-	-	-	-	-	1 800	-	-	-	-	-	-	-	-	-	-
6.1 - Building Control		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6.2 - Director: Engineering Services		8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6.3 - Refuse Removal Services		700	-	-	-	-	-	-	-	-	1 800	-	-	-	-	-	-	-	-	-	-
6.4 - Refuse Removal Services: Landfill Sites		-	1 341	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6.5 - Electricity Services		3 120	2 196	(955)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6.6 - Electricity		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6.7 - Street Lights		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

FINAL INTEGRATED DEVELOPMENT PLAN AMENDMENTS 2022/23 -2026/27

WC033 Cape Agulhas - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding

Vote Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand	1										
7.2 - PMU Unit		-	20	-	-	-	-	-	-	-	-
7.3 - Streets - Stormwater		3 781	-	(5 848)	-	-	-	-	-	1 800	-
7.4 - Electricity Services: Street Lights		(82)	-	1 203	-	-	-	-	-	-	-
7.5 - Mgt. Motor Fleet and Workshop		4	2	-	-	-	-	-	-	-	-
7.6 - Building Control		120	-	-	-	-	-	-	-	-	-
7.7 - Air Quality Control											
Vote 8 - ENGINEERING SERVICES DIRECTORATE3		2 573	-	(1 632)	-	-	-	-	5 000	-	-
8.1 - Water: Distribution Bredasdorp		2 573	-	(1 632)	-	-	-	-	5 000	-	-
8.2 - Water: Treatment											
8.3 - Water: Storage											
8.4 - Water: Distribution Waenhuiskrans											
8.5 - Water: Distribution Struisbay											
8.6 - Water: Distribution Klipdale/Protem											
8.7 - Water: Distribution Napier											
8.8 - Water: Distribution Suiderstrand											
8.9 - Water: Distribution Elim/Spandjaarskloof											
8.10 - Water: Distribution Agulhas											
Vote 9 - ENGINEERING SERVICES DIRECTORATE4		1 080	29 982	17 375	-	-	-	-	-	-	2 650
9.1 - Sewerage Services		1 080	157	2 003	-	-	-	-	-	-	2 650
9.2 - Sewerage Services: Treatment		-	29 825	15 372	-	-	-	-	-	-	-
9.3 - Sewerage Services: Agulhas											
9.4 - Sewerage Services: Waenhuiskrans											
9.5 - Sewerage Services: Klipdale/Protem											
9.6 - Sewerage Services: Napier											
9.7 - Sewerage Services: Struisbay											
Vote 10 -		-	-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-	-

Multi-year appropriation for Budget Year 2023/24 in the 2022/23 Annual Budget				Multi-year appropriation for 2024/25 in the 2022/23 Annual Budget				New multi-year appropriations (funds for new and existing projects)		
Appropriation for 2023/24	Adjustments in 2022/23	Downward adjustments for 2023/24	Appropriation carried forward	Appropriation for 2023/24	Adjustments in 2022/23	Downward adjustments for 2023/24	Appropriation carried forward	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26

FINAL INTEGRATED DEVELOPMENT PLAN AMENDMENTS 2022/23 -2026/27

WC033 Cape Agulhas - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding																						
Vote Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework			Multi-year appropriation for Budget Year 2023/24 in the 2022/23 Annual Budget				Multi-year appropriation for 2024/25 in the 2022/23 Annual Budget			New multi-year appropriations (funds for new and existing projects)			
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26	Appropriation for 2023/24	Adjustments in 2022/23	Downward adjustments for 2023/24	Appropriation carried forward	Appropriation for 2023/24	Adjustments in 2022/23	Downward adjustments for 2023/24	Appropriation carried forward	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand	1																					

WC033 Cape Agulhas - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding																						
Vote Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework			Multi-year appropriation for Budget Year 2023/24 in the 2022/23 Annual Budget				Multi-year appropriation for 2024/25 in the 2022/23 Annual Budget			New multi-year appropriations (funds for new and existing projects)			
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26	Appropriation for 2023/24	Adjustments in 2022/23	Downward adjustments for 2023/24	Appropriation carried forward	Appropriation for 2023/24	Adjustments in 2022/23	Downward adjustments for 2023/24	Appropriation carried forward	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand	1																					
Vote 13 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 -		-	8 740	4 838	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total		16 194	43 545	16 291	-	-	-	-	8 610	2 100	3 280											
Total Capital Expenditure		8 291	83 545	73 642	70 616	71 629	71 629	-	59 933	52 217	63 271											

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FIGURE 45 TABLE A6 BUDGETED FINANCIAL POSITION

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year #1 2024/25	Budget Year #2 2025/26
ASSETS											
Current assets											
Cash and cash equivalents		73 089	109 361	123 457	62 595	144 676	144 676	140 629	163 271	175 367	191 992
Trade and other receivables from exchange transactions	1	34 709	36 499	51 449	11 095	76 847	76 847	55 022	102 004	129 160	158 647
Receivables from non-exchange transactions	1	1 899	587	419	3 562	3 394	3 394	419	10 071	13 287	16 787
Current portion of non-current receivables		3	3	2	3	2	2	2	2	2	2
Inventory	2	1 936	1 565	1 802	1 578	1 829	1 829	1 944	1 859	1 891	1 925
VAT		3 220	3 532	4 917	3 532	4 917	4 917	7 707	4 917	4 917	4 917
Other current assets		504	505	655	505	655	655	655	655	655	655
Total current assets		115 360	152 053	182 700	82 871	232 319	232 319	206 377	282 779	325 279	374 924
Non current assets											
Investments		-	-	-	-	-	-	-	-	-	-
Investment property		40 329	40 320	40 127	40 301	40 117	40 117	40 125	40 107	40 096	40 085
Property, plant and equipment	3	429 818	481 153	516 129	589 306	578 436	578 436	514 508	627 440	668 242	719 584
Biological assets		-	-	-	-	-	-	-	-	-	-
Living and non-living resources		-	-	-	-	-	-	-	-	-	-
Heritage assets		-	-	-	-	-	-	-	-	-	-
Intangible assets		4 861	4 486	3 822	3 793	3 467	3 467	3 822	3 095	2 703	2 292
Trade and other receivables from exchange transactions		-	-	-	-	-	-	-	-	-	-
Non-current receivables from non-exchange transactions		161	154	147	154	147	147	147	147	147	147
Other non-current assets		-	-	-	-	-	-	-	-	-	-
Total non current assets		475 169	526 114	560 225	633 555	622 167	622 167	558 602	670 789	711 188	762 108
TOTAL ASSETS		590 530	678 167	742 925	716 426	854 486	854 486	764 979	953 568	1 036 467	1 137 032
LIABILITIES											
Current liabilities											
Bank overdraft		-	-	-	-	-	-	-	-	-	-
Financial liabilities		6 027	8 000	12 047	8 000	12 047	12 047	12 047	12 047	12 047	12 047
Consumer deposits		5 589	6 095	5 903	6 095	5 903	5 903	5 937	5 903	5 903	5 903
Trade and other payables from exchange transactions	4	33 947	42 568	54 711	42 628	54 711	54 711	45 924	54 711	54 711	54 711
Trade and other payables from non-exchange transactions	5	112	95	864	(46 808)	864	864	5 259	5 448	10 041	14 644
Provision		12 748	13 810	14 353	14 616	15 159	15 159	14 228	15 965	16 771	17 577
VAT		3 349	3 569	5 363	3 569	5 363	5 363	8 923	5 363	5 363	5 363
Other current liabilities		-	-	-	-	-	-	-	-	-	-
Total current liabilities		61 772	74 137	93 241	28 099	94 047	94 047	92 320	99 436	104 636	110 245
Non current liabilities											
Financial liabilities	6	20 763	46 963	69 594	57 997	80 590	80 590	69 594	91 586	83 495	75 403
Provision	7	57 396	68 008	71 920	71 556	76 926	76 926	71 920	82 182	87 701	93 496
Long term portion of trade payables		-	-	-	-	-	-	-	-	-	-
Other non-current liabilities		34 848	37 319	39 279	43 202	40 891	40 891	39 398	42 503	44 115	45 727
Total non current liabilities		113 007	152 290	180 793	172 756	198 407	198 407	180 912	216 271	215 310	214 625
TOTAL LIABILITIES		174 779	226 427	274 035	200 855	292 454	292 454	273 232	315 707	320 146	324 870
NET ASSETS		415 751	451 740	468 891	515 571	562 032	562 032	491 747	637 860	716 321	812 162
COMMUNITY WEALTH/EQUITY											
Accumulated surplus/(deficit)	8	358 520	409 603	439 128	462 412	526 261	526 261	467 175	598 360	676 821	772 662
Reserves and funds	9	35 000	37 500	39 500	37 500	39 500	39 500	39 500	39 500	39 500	39 500
Other		-	-	-	-	-	-	-	-	-	-
TOTAL COMMUNITY WEALTH/EQUITY	10	393 520	447 103	478 628	499 912	565 761	565 761	506 675	637 860	716 321	812 162

10 CHAPTER 10: PERFORMANCE MANAGEMENT

10.1 INTEGRATION OF THE PERFORMANCE MANAGEMENT SYSTEM

Performance Management is guided by the approved Performance Management and Development Policy which was approved on 14 June 2022 (Resolution 133/2022) The Performance Management and Development Policy aligns to the Municipal Staff Regulations GN 890 and Guidelines for implementation GN 891 of 20 September 2021.

The performance management system uses the Service Delivery Budget Implementation Plan (SDBIP) as its basis. The MFMA defines the SDBIP as:

"a detailed plan approved by the mayor of a municipality in terms of section 53 (1) (c)(ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include (as part of the top-layer) the following:

(a) projections for each month of:

(i) revenue to be collected, by source: and

(ii) operational and capital expenditure, by vote.

(b) service delivery targets and performance indicators for each quarter".

The SDBIP is a management, implementation and monitoring tool. It enables the Municipality to give effect to its Integrated Development Plan (IDP) and Budget.

The SDBIP is a layered plan comprising a Top Layer SDBIP and Departmental SDBIP's. The Top Layer SDBIP comprises quarterly high-level key performance indicators and service delivery targets for each quarter and is a public document. Performance reporting on the top layer SDBIP is done to the Mayoral Committee and Council on a quarterly, half yearly (Mid-year Budget and Performance Assessment Report) and annual basis (Annual Report). Any amendments to the Top Layer SDBIP must be approved by Council following the submission of the Mid-year Budget and Performance Assessment Report and the approval of the adjustment budget.

Departmental SDBIP's are informed by the Top Layer SDBIP and contain more detail. Departmental SDBIP's are used by Portfolio Heads and the Senior Management of the administration to monitor performance of individuals and departments on a monthly basis. Monthly performance reports are submitted to the Portfolio Committee assigned to each Department after which these reports are noted by the Executive Mayoral Committee and Council. Amendments to Departmental SDBIPs are done on approval by the Municipal Manager.

The Table below indicates the key performance indicators (KPI's) and targets. The quarterly targets are finalised annually with the approval of the Service Delivery and Budget Implementation Plan (SDBIP) by the Mayor within 28 days after approval of the budget.

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REF	NATIONAL KPA	STRATEGIC GOAL	STRATEGIC OBJECTIVE	KPI	UNIT OF MEASUREMENT	RISK	ANNUAL TARGET
TL1	Municipal Transformation and Institutional Development	To ensure institutional sustainability	To create an administration capable of delivering on service excellence.	The percentage of the municipality's personnel budget actually spent on implementing its Workplace Skills Plan by 30 June in terms of the WSDL Act. $\{(Actual\ amount\ spent\ on\ training/total\ personnel\ budget)\times 100\}$. (Reg 796)	% of the personnel budget spent on training		Aligned to amount budgeted for training
TL2	Good Governance and Public Participation	To ensure good governance	To create a culture of good governance	Implement 85% of the RBAP by 30 June $\{(Number\ of\ audits\ and\ tasks\ completed\ for\ the\ period/\ Number\ of\ audits\ and\ tasks\ identified\ in\ the\ RBAP)\times 100\}$	% of audits and tasks completed in terms of the RBAP		85%
TL3	Local Economic Development	To promote local economic development in the Cape Agulhas Municipal Area	To create an enabling environment for economic growth and development	Create FTE's through government expenditure with the EPWP by 30 June. (Reg 796)	Number of FTE's created		107
TL4	Municipal Transformation and Institutional Development	To ensure institutional sustainability	To create an administration capable of delivering on service excellence.	Number of people from employment equity target groups employed in vacancies on the three highest levels of management in compliance with a municipality's approved employment equity plan for the financial year. (Reg 796)	Number of people from employment equity target groups employed in vacancies that arise in the three highest levels of management		1
TL5	Local Economic Development	To promote local economic development in	To create an enabling environment for	Review the Municipality's LED Strategy and	Number of reviews of the LED Strategy and		1

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		the Cape Agulhas Municipal Area	economic growth and development	implementation plan annually by 31 March	implementation plan submitted to Council		
TL6	Municipal Transformation and Institutional Development	To ensure institutional sustainability	To create an administration capable of delivering on service excellence.	Comply with the Municipal Staff Regulations and enhance organisational efficiency through the conclusion of performance agreements with all staff as set out in Section 32 by 30 July.	% of performance agreements concluded with staff		100%
TL7	Basic Service Delivery	To create a safe and healthy environment for all citizens and visitors to the Cape Agulhas Municipality	To promote social and youth development	95% of the available budget (grant) spent and committed for the implementation of the RSEP Programme by 30 June	% of RSEP grant allocation for financial year spent and committed.		95%
TL8	Basic Service Delivery	To ensure access to equitable affordable and sustainable municipal services for all citizens	Provision of equitable quality basic services to all households	Number of formal residential properties that receive piped water that is connected to the municipal water infrastructure network and billed for the service as at 30 June	Number of formal residential properties which are billed for water		9 841
TL9	Basic Service Delivery	To ensure access to equitable affordable and sustainable municipal services for all citizens	Provision of equitable quality basic services to all households	Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas) and billed for the service as at 30 June	Number of formal residential properties which are billed for electricity or have pre-paid meters (Excluding Eskom areas)		9 903

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TL10	Basic Service Delivery	To ensure access to equitable affordable and sustainable municipal services for all citizens	Provision of equitable quality basic services to all households	Number of formal residential properties connected to the municipal wastewater sanitation/sewerage network for sewerage service (inclusive of septic tanks), irrespective of the number of water closets (toilets) and billed for the service as at 30 June	Number of residential properties which are billed for sewerage		9 889
TL11	Basic Service Delivery	To ensure access to equitable affordable and sustainable municipal services for all citizens	Provision of equitable quality basic services to all households	Number of formal residential properties for which refuse is removed once per week and billed for the service as at 30 June. (Reg 796)	Number of formal residential properties which are billed for refuse removal		9 873
TL12	Basic Service Delivery	To ensure access to equitable affordable and sustainable municipal services for all citizens	Provision of equitable quality basic services to all households	Provide 6kl free basic water per month to registered indigent / poor households in terms of the equitable share requirements during the financial year (Reg 796)	Number of registered indigent / poor households receiving free basic water in terms of Councils indigent policy		3 362
TL13	Basic Service Delivery	To ensure access to equitable affordable and sustainable municipal services for all citizens	Provision of equitable quality basic services to all households	Provide 50 kwh free basic electricity per month to registered indigent / poor households in terms of the equitable share requirements during the financial year. (Reg 796)	Number of registered indigent / poor households receiving free basic electricity in terms of Councils indigent policy		3 362
TL14	Basic Service Delivery	To ensure access to equitable affordable and	Provision of equitable quality basic services to all households	Provide free basic sanitation and refuse to registered indigent / poor households in terms	Number of registered indigent / poor households receiving free basic		3 362

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		sustainable municipal services for all citizens		of the equitable share requirements during the financial year. (Reg 796)	sanitation and refuse in terms of Councils indigent policy		
TL15	Municipal Financial Viability and Management	To improve the financial viability of the Municipality and ensure its long term financial sustainability	To provide effective financial, asset and procurement management	The percentage of the municipality's capital budget spent and committed by 30 June $\{ \{ \text{Actual amount spent on projects} / \text{Total amount budgeted for capital projects} \} \times 100 \}$. (Reg 796)	% of the municipal capital budget spent and committed		95%
TL16	Municipal Financial Viability and Management	To improve the financial viability of the Municipality and ensure its long term financial sustainability	To provide effective financial, asset and procurement management	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue). (Reg 796)	% Debt to Revenue	Financial viability of the municipality	25%
TL17	Municipal Financial Viability and Management	To improve the financial viability of the Municipality and ensure its long term financial sustainability	To provide effective financial, asset and procurement management	Financial viability measured in terms of the outstanding service debtors as at 30 June (Total outstanding service debtors/ revenue received for services) (Target is maximum)), (Reg 796)	% Service debtors to revenue	Financial viability of the municipality	12%
TL18	Municipal Financial Viability and Management	To improve the financial viability of the Municipality and ensure its long-term financial sustainability	To provide effective financial, asset and procurement management	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June ((Cash and Cash Equivalents - Unspent	Cost coverage	Financial viability of the municipality Impact of Power Outages / Loadshedding on municipality	1.50

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				Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets)). (Reg 796)			
TL19	Municipal Financial Viability and Management	To improve the financial viability of the Municipality and ensure its long-term financial sustainability	To provide effective financial, asset and procurement management	Achieve a debtors payment percentage of at least 96% by 30 June $\{(Gross Debtors opening Balance + Billed Revenue - Gross Debtors closing Balance - Bad Debts Written Off)/Billed Revenue\} \times 100\}$	% debtors payment ratio achieved	Financial viability of the municipality	96%
TL20	Good Governance and Public Participation	To ensure good governance	To create a culture of public participation and empower communities to participate in the affairs of the Municipality	95% of the budget allocated for the implementation of the SMART CITY project spent and committed by 30 June	% of the financial years project budget spent and committed		95%
TL21	Basic Service Delivery	To create a safe and healthy environment for all citizens and visitors to the Cape Agulhas Municipality	To create and maintain a safe and healthy environment	Review the Municipality's Disaster Management Plan annually by 31 March	Number of Disaster Management Plan reviews submitted for approval	Failure to provide/render effective disaster management function	1
TL22	Local Economic Development	To promote local economic development in the Cape	To promote tourism in the Municipal Area	Obtain full Blue Flag status for Duiker Street Beach Struisbaai by 30 December	Number of beaches for which full blue flag status is achieved.		1

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		Agulhas Municipal Area					
TL23	Municipal Financial Viability and Management	To improve the financial viability of the Municipality and ensure its long-term financial sustainability	To provide effective financial, asset and procurement management	95% of the total approved management services capital budget spent and committed by 30 June	% of management services budget spent and committed		95%
TL24	Basic Service Delivery	To ensure access to equitable affordable and sustainable municipal services for all citizens	Development of sustainable vibrant human settlements	Review the Human Settlement Plan and submit to Council by 30 March	Revised Human Settlement Plan submitted to Council	Illegal Erection of Informal Structures and Land invasions	1
TL25	Basic Service Delivery	To create a safe and healthy environment for all citizens and visitors to the Cape Agulhas Municipality	To promote social and youth development	Host an annual youth summit for the Cape Agulhas Municipal Area by 30 March.	Number of youth summits held.		1
TL26	Basic Service Delivery	To create a safe and healthy environment for all citizens and visitors to the Cape Agulhas Municipality	To create and maintain a safe and healthy environment	Implement 1 joint action between CAM, SAPS and other relevant stakeholders to control illegal foreign nationals by 30 June.	Number of joint actions implemented	Xenophobia attacks within Cape Agulhas	1
TL27	Basic Service Delivery	To create a safe and healthy environment for all citizens and visitors to the Cape Agulhas Municipality	To create and maintain a safe and healthy environment	Annual review of the social conflict management and implementation plan	Number of social conflict management and implementation plans reviewed	Protest action / Civil unrest	1

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TL28	Basic Service Delivery	To create a safe and healthy environment for all citizens and visitors to the Cape Agulhas Municipality	To create and maintain a safe and healthy environment	Bi-annual submission of seasonal readiness plans by 30 April (Winter) and 30 October (Summer)	Number of seasonal readiness plans submitted	Failure to provide/render effective disaster management function	2
TL29	Municipal Financial Viability and Management	To improve the financial viability of the Municipality and ensure its long-term financial sustainability	To provide effective financial, asset and procurement management	95% of the roads and storm water capital budget spent and committed by 30 June {(Actual expenditure divided by the total approved roads and stormwater capital budget) x 100}	% of roads and storm water capital budget spent and committed		95%
TL30	Municipal Financial Viability and Management	To improve the financial viability of the Municipality and ensure its long-term financial sustainability	To provide effective financial, asset and procurement management	95% of the approved refuse removal capital budget spent and committed by 30 June{(Actual expenditure divided by the total approved refuse removal capital budget) x 100}	% of refuse removal capital budget spent and committed	Non- adherence to Restrictive Permit Conditions (Landfill and drop off Sites)	95%
TL31	Municipal Financial Viability and Management	To improve the financial viability of the Municipality and ensure its long-term financial sustainability	To provide effective financial, asset and procurement management	95% of the approved water capital budget spent and committed by 30 June {(Actual expenditure divided by the total approved water capital budget) x 100}	% of water capital budget spent and committed		95%
TL32	Municipal Financial Viability and Management	To improve the financial viability of the Municipality and ensure its long-term financial sustainability	To provide effective financial, asset and procurement management	Limit unaccounted for water to less than 20 % by 30 June {(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold (incl free	% unaccounted water		20%

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				basic water) / Number of Kilolitres Water Purchased or Purified /100}			
TL33	Good Governance and Public Participation	To ensure good governance	To create a culture of good governance	95% of water samples comply with SANS241 micro biological indicators {(Number of water samples that comply with SANS241 indicators/Number of water samples tested)x100}	% of water samples compliant		95%
TL34	Good Governance and Public Participation	To ensure good governance	To create a culture of good governance	65% average compliance of the Bredasdorp WWTW water quality to SANS 241 for the financial year	% average compliance of the quarterly wastewater test results		70%
TL35	Municipal Financial Viability and Management	To improve the financial viability of the Municipality and ensure its long-term financial sustainability	To provide effective financial, asset and procurement management	Limit unaccounted for electricity to less than 8% by 30 June {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold (incl Free basic electricity)) / Number of Electricity Units Purchased and/or Generated) X 100}	% unaccounted electricity		8%
TL36	Municipal Financial Viability and Management	To improve the financial viability of the Municipality and ensure its long-term financial sustainability	To provide effective financial, asset and procurement management	95% of the electricity capital budget spent and committed by 30 June {(Actual expenditure divided by the total approved capital budget) x 100}	% of electricity capital budget spent and committed		95%
TL37	Basic Service Delivery	To ensure access to equitable and affordable and	To maintain infrastructure and undertake development of	95% of the MIG capital budget spent and committed by 30 June {(Actual expenditure	% of MIG Grant budget spent and committed	Non- adherence to Restrictive Permit Conditions	95%

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		sustainable municipal services for all citizens	bulk infrastructure to ensure sustainable service delivery.	divided by the total approved capital budget) x 100}		(Landfill and drop off Sites)	
TL38	Basic Service Delivery	To ensure access to equitable affordable and sustainable municipal services for all citizens	To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery.	Report on the implementation of the Water Service Development plan in terms of section 18 of the Water Services Act by the end of October	Number of reports submitted to relevant organs of state	Inadequate Provision of water supply - source and water quality	1
TL 39	Basic Service Delivery	To ensure access to equitable affordable and sustainable municipal services for all citizens	To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery.	95% of the available WSIG grant for the Struisbaai / L'Agulhas reservoir spent and committed by 30 June	% of project allocation for financial year spent and committed	Inadequate Provision of water supply - source and water quality	95%

10.2 IMPLEMENTATION OF MFMA CIRCULAR 88, ADDENDUM 3 OF 20 DECEMBER 2021

The objective of Circular No. 88 is central to bringing greater coherence and alignment between the planning, budgeting and reporting of municipalities and to streamline reporting. The outcome of the process is to set a singular, differentially applied set of performance indicators for all of local government.

Reporting on MFMA Circular 88 was piloted in all municipalities, except metros in the 2021/22 financial year and continued in 2022/23 financial year. All municipalities except metro's are required to attach the performance indicators in **a dedicated Annexure** to the IDP and SDBIP which clearly indicates the MFMA Circular No. 88 indicators applicable to the municipality at Tier 1 and 2 levels of readiness.

The applicable indicators included in **ANNEXURE D** will be monitored and reported on, on a quarterly and annual basis, to the provincial departments of Cooperative Governance and Traditional Affairs (COGTAs) and the national Department of Cooperative Governance (DCoG). It is the intention of the DCoG that the piloting of the MFMA Circular No. 88 indicators will lead to replacing the Local Government: Planning and Performance Management Regulations of 2001.

10.3 LOCAL GOVERNMENT MUNICIPAL SYSTEMS ACT (ACT 32 OF 2000) MUNICIPAL STAFF REGULATIONS (2021)

The new Municipal Staff Regulations took effect from 1 July 2022, with the exception of Chapter 2 and 4 which take effect from 1 July 2023. These regulations apply to all staff except senior managers. Chapter 4 of the Regulations deals with Performance Management and Development and requires all Municipalities to implement a compliant Performance Management and Development System.

The Performance Management and Development System must integrate to the Municipal IDP and SDBIP, as well as the senior managers performance plans and all Human Resource Policies.

Annual performance agreements must be concluded with all staff within 30 days of commencement of each new financial year. Performance management must be aligned to the staff members job description which should have between 5-7 key performance areas. KPI's must be linked to the KPA and must be measurable with standards that may be quantitative or qualitative.

Provision is also made for performance review, evaluation and moderation.

ANNEXURE A: LIST OF COMMUNITY NEEDS

WARD 1: ELIM

New needs identified by community:

REF	NEED	TOWN / AREA	WARD
5/1/2022	Upgrading of houses which collapsed during the flood	Elim	1
7/1/2022	In need of extra storage tanks at Water Treatment plant for when pressure is low (at least 5x10 000 litre tanks)	Spanjaardskloof	1
10/1/2022	Small skips for waste	Spanjaardskloof Elim	1
14/1/2022	Scraping of gravel roads at least x2 per quarter	Spanjaardskloof	1
15/1/2022	Upgrading of streets in town	Elim	1
16/1/2022	Upgrading of gravel roads	Elim	1
24/1/2022	Streetlights are not working (Eskom)	Elim	1
27/1/2022	Deforestation of trees along the gravel roads	Spanjaardskloof	1
28/1/2022	Toilets for houses with outdoor toilets	Elim	1
30/1/2022	Taxi/Bus shelter at Hop inn	Elim	1
37/1/2022	New projects welcome e.g., pig farming and safraan	Spanjaardskloof	1
38/1/2022	Community gardens	Elim	1
39/1/2022	Assistance for emerging farmers to develop	Elim	1
42/1/2022	Assistance with a soup kitchen (Spanjaardskloof Residents is in process to register as NGO)	Spanjaardskloof	1
43/1/2022	Use of old butchery building for Youth Development	Elim	1
45/1/2022	Playpark for kids	Spanjaardskloof	1
46/1/2022	Upgrade and fencing of rugby field	Elim	1
48/1/2022	Splash Park	Elim	1
52/1/2022	Wi-Fi needed for scholars. They must walk to Elim for resources.	Spanjaardskloof	1
53/1/2022	Computer for scholars	Spanjaardskloof	1
54/1/2022	Wheeler wagon (library books)	Spanjaardskloof	1
56/1/2022	CCTV cameras at entrance and exit points (too many animals theft)	Spanjaardskloof	1
57/1/2022	Building, which is used by SAPS, is mostly closed. No visible police in Elim	Elim	1
58/1/2022	Assistance with neighbourhood watch and law-enforcement	Elim	1

WARD 1: NAPIER

Remaining needs carried over from IDP 2017-2022:

NO	NEED	TOWN / AREA	WARD
1	Upgrading of Van Der Byl Street	Napier	1
2	Bus stops (Protea Primary)	Napier	1
3	Upgrading of roads	Napier	1
4	Speed bumps (Smythe, Roos, Wes, Leeubekkie, Joseph, Hertzog, Geel, Sarel Cilliers)	Napier	1
5	Indoor toilets for the elderly	Napier	1
6	Stormwater drainage (Eskom Street)	Napier	1
7	Taxi ranks or stops (at cemetery)	Napier	1
8	Heritage survey of the town Napier	Napier	1
9	Sewer system must be upgraded	Napier	1

New needs identified by community:

REF	NEED	TOWN / AREA	WARD
1/1/2022	Amend public nuisance by-law	CAM	1
2/1/2022	Asset Management Plan per ward	CAM	1
3/1/2022	Overlay zone was removed from Zoning scheme	Napier	1
4/1/2022	Appointment of a Dedicated Environmental Officer (to work with NGOs, volunteers and CAM waste management department)	CAM	1
6/1/2022	New low-cost housing development	Napier	1
8/1/2022	Water quality can be better	Napier	1
9/1/2022	Upgrading of sewer system	Napier	1
10/1/2022	Small skips for waste in strategic places	Napier Elim Spanjaardskloof	1
11/1/2022	Raised tables in Sarel Cilliers street	Napier	1
12/1/2022	Tarring of Mont Santa Road	Napier	1
13/1/2022	Upgrading of High street (Main Entrance of Retirement Village)	Napier	1
17/1/2022	Tarring of roads (Engel, Joseph, Adam streets)	Napier	1
18/1/2022	Upgrading and maintenance of all roads	Napier	1
19/1/2022	Tarring of the road in front of the clinic	Napier	1
20/1/2022	Stormwater Upgrading - Cecil, River, Leiwater	Napier	1
21/1/2022	Upgrading of stormwater network	Napier	1
22/1/2022	Upgrading of pavements (repairing of holes, which is a safety hazard)	Napier	1
23/1/2022	Upgrading of names of streets on kerbs (use a different method, more permanent) - Printed embossed or poles with boards	Napier	1
25/1/2022	Access needed to renewable energy	CAM	1
26/1/2022	Upgrading and Expansion of cemetery	Napier	1
29/1/2022	Toilets for houses with outdoor toilets	Napier	1
31/1/2022	E-centre (to assist the youth and scholars)	Napier	1
32/1/2022	CAM must look at farming practices. Establish the boundary around residential area for farmers to plant e.g., Canola (The canola makes people very sick as well as the pesticides. Establish buffer where farmers can expand to without planting so close to the people.)	Napier	1
33/1/2022	Alien clearing	Napier	1
34/1/2022	No fire breaks, which is a huge risk	Napier	1
35/1/2022	Beautification of town entrance (nature garden)	Napier	1
36/1/2022	Avail land for Community Gardens	Napier	1
40/1/2022	Mentorship needed for people who want to start vegetable gardens	Napier	1
41/1/2022	Clearing of river	Napier	1
44/1/2022	Homeless shelter needed	Napier	1
47/1/2022	Construct a Splash Park	Nuwerus, Napier	1
49/1/2022	Construct a Skateboard Park	Napier	1
50/1/2022	Finalise the soccer field	Napier	1
51/1/2022	Netball court needs upgrading because of vandalism	Napier	1
55/1/2022	2 huge stop signs at the 5-way stop (1 from Caledon and 1 from BD)	Napier	1
59/1/2022	Structure needed for Joint Operations Centre (JOC) next to Police station (To be used by: SAPS Law Enforcement Neighbourhood watches CCTV cameras monitoring)	Napier	1
60/1/2022	Proper and regular law enforcement patrols needed	Napier	1
61/1/2022	Fire hydrants	Napier	1
62/1/2022	Fire trailers needed as mobile services for quicker response	Napier	1
65/1/2022	Khoisan Village	Napier	1
66/1/2022	Venue for Club Emmaneul	Napier	1
67/1/2023	More youth programmes needed to assist with skills development and to create opportunities for the youth	Ward 1	1
68/1/2023	Soup kitchen assistance for 35 learners – aftercare	Ward 1	1

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69/1/2023	Upgrade retention walls in Smartie town	Napier	1
70/1/2023	Review Masakhane policy and consult with communities also	Napier	1

WARD 2: BREDASDORP AND KLIPDALE

Remaining needs carried over from IDP 2017-2022:

NO	NEED	TOWN/AREA	WARD
1	New Primary school	Bredasdorp	2
2	Indoor bathrooms in Duinelaan and private toilets in Rivier Street and Queenstown	Bredasdorp	2
3	Tarring of streets (all 5 streets in Klipdale) and access road to Carolineville	Klipdale	2
4	Upgrading of pavements	Bredasdorp	2
5	Access bridge for cars (Cnr Lang and Fabriek Streets	Bredasdorp	2

New needs identified by community:

REF	NEED	TOWN / AREA	WARD
1/2/2022	Review the House shop policy (to make it easier for individuals to run house shops)	CAM	2
2/2/2022	Illegal Dumping (Amend waste management by-law so that whistle blowers can be rewarded)	Bredasdorp	2
3/2/2022	New Housing Developments (SDF) – (certain income bracket at old graveyard- Houses affordable but also to fit in with surrounding area)	Klipdale/Bredasdorp	2
4/2/2022	Geysers needed for Crescent Avenue, Volstruiskamp	Bredasdorp	2
5/2/2022	Awareness programmes on reporting of water leakages	CAM	2
6/2/2022	Install water conservation tanks (to supply water when services are disrupted - like the ones at Proteem)	Klipdale	2
7/2/2022	More toilets needed at Informal Settlement	Klipdale	2
8/2/2022	Awareness programmes to curb illegal dumping	Bredasdorp	2
9/2/2022	An extra day for garden waste removal	CAM	2
10/2/2022	Recycling programmes	Bredasdorp	2
11/2/2022	Cleaning of streets + small skips	Bredasdorp / Klipdale	2
12/2/2022	Move the foot bridge behind Malva Street to opposite Daisy Street (access to long street)	Bredasdorp	2
13/2/2022	Upgrading of Brand Street (between Recreation and All Saints)	Bredasdorp	2
14/2/2022	Paving of Long Street from Recreation to Ou Meule	Bredasdorp	2
15/2/2022	Raised table in Ou Meule Street (Magnolia & Ou Meule) opposite Mill Park	Bredasdorp	2
16/2/2022	Fix all potholes	Bredasdorp	2
17/2/2022	Stormwater needed in Brand Street	Bredasdorp	2
18/2/2022	Canal in Ward 2 to be covered/closed	Bredasdorp	2
19/2/2022	Upgrading of sidewalks at Krygkor block	Bredasdorp	2
20/2/2022	Pavements for Mill Park and Parkview	Bredasdorp	2
21/2/2022	Install curb stones (lower Long Street, from Recreation to Ou Meule and further down to Ons Huis, Thusong to Padiachy street)	Bredasdorp	2
22/2/2022	Light needed behind Albert Myburgh	Bredasdorp	2
23/2/2022	Spray light (at the back of Malva street - between Ou Meule and Malva streets)	Bredasdorp	2
24/2/2022	Lights at mill park (Arniston road)	Bredasdorp	2
25/2/2022	Lights needed along canal behind Park Street	Bredasdorp	2
26/2/2022	Awareness programmes on cable theft	CAM	2
27/2/2022	Replace lights between houses	Klipdale	2
28/2/2022	A semi-permanent/permanent office for CCMA/Dep of Labour	Bredasdorp	2
29/2/2022	Conduct a comprehensive audit on accessibility to municipal buildings/facilities	CAM	2
30/2/2022	Construct stairs at Unit 12 (Hairdresser) at OU Meule Square suitable for senior citizens as well	Bredasdorp	2
31/2/2022	Land for small businesses	Bredasdorp	2

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32/2/2022	SMME development	Bredasdorp	2
33/2/2022	Business centre	Bredasdorp	2
34/2/2022	Food gardens and food banks	Bredasdorp	2
35/2/2022	Ramps on pavements needed for disabled persons	CAM	2
36/2/2022	Drug rehabilitation centre	CAM	2
37/2/2022	Playpark (outside gym)	Klipdale	2
38/2/2022	Put up a gate at Park Street Sport ground closest to houses (south side of rugby field)	Bredasdorp	2
39/2/2022	Development of "old pipes" for recreation purposes	Bredasdorp	2
40/2/2022	Free gym facility and swimming pool	Bredasdorp	2
41/2/2022	Playpark for Mill Park	Bredasdorp	2
42/2/2022	Playpark for Parkview	Bredasdorp	2
43/2/2022	Recreation facilities needed for the youth (Sport, braai, dance, etc)	Bredasdorp	2
44/2/2022	Park street Sport ground is under-utilized	Bredasdorp	2
45/2/2022	Artisan training for youth	Bredasdorp	2
46/2/2022	Support with how to apply for bursaries	CAM	2
47/2/2022	Funding needed for neighbourhood watches	Bredasdorp	2
48/2/2022	De-forestation of bushes/trees at mill park.	Bredasdorp	2
49/2/2022	Crime prevention programmes through Municipal Community Safety Plan	CAM	2
50/2/2022	More ambulances needed for CAM area	CAM	2
51/2/2023	Review of Masakhane policy and consult with communities also	Ward 2	2
52/2/2023	Quality speed bumps (not the ones to damage your vehicle)	Ward 2	2
53/2/2023	Cameras in hotspot areas to mitigate crime, e.g., informal areas, etc.	Ward 2	2

WARD 3: BREDASDORP

Remaining needs carried over from IDP 2017-2022:

NO	NEED	TOWN / AREA	WARD
1	Tarring of all gravel roads	Bredasdorp	3
2	Upgrading of sidewalks	Bredasdorp	3
3	Upgrading of front porch of Nelson Mandela Hall (Memory wall, etc)	Bredasdorp	3
4	Home for people with disabilities	Bredasdorp	3
5	Multi-purpose recreation park	Zwelitsha Simunye	3
6	Upgrading of Oppie Koppie houses	Bredasdorp	3
7	Subsidised public transport	Bredasdorp	3

New needs identified by community:

REF	NEED	TOWN / AREA	WARD
1/3/2022	Policy for vandalism - whistle blowers to be compensated	CAM	3
2/3/2022	Wagon on a tractor for garden waste	Ward 3	3
3/3/2022	Upgrading of roads	Zwelitsha	3
4/3/2022	Speedbumps (Sabbat Street)	Ward 3	3
5/3/2022	Flood lights at Lesedi	Zwelitsha	3
6/3/2022	Lights needed at dark spots	Ward 3	3
7/3/2022	Lights needed at industrial area (side where pigs are)	Ward 3	3
8/3/2022	Mobile clinic at Lesedi	Ward 3	3
9/3/2022	Vehicle pound	CAM	3
10/3/2022	Animal pound	CAM	3
11/3/2022	Some open spaces to be used for small businesses	Bredasdorp	3
12/3/2022	Land for vegetable gardens for the soup kitchen	Ward 3	3
13/3/2022	Upgrading of Sport field and toilets	Bredasdorp	3
14/3/2022	Safety needed at Zwelitsha sportsground	Zwelitsha	3
15/3/2022	Security at the park next to Nelson Mandela Hall	Kleinbegiin	3
16/3/2022	Cameras at Kallie's Pub	Ward 3	3
17/3/2022	CCTV cameras at Swellendam entrance to town	Ward 3	3
18/3/2022	Container for neighbourhood watch	Ward 3	3

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19/3/2023	Formal structure for pig farming	Ward 3	3
20/3/2023	New pavements and curbs as some houses are still flooding	Ward 3	3

WARD 4: BREDASDORP AND PROTEM

Remaining needs carried over from IDP 2017-2022:

NO	NEED	TOWN/AREA	WARD
1	Upgrading of sidewalks at Suideroord	Bredasdorp	4
2	Youth Development (Life skills programmes and recreation facilities for the youth in existing hall)	Protem	4
3	Sustainable feeding scheme and vegetable gardens at schools	Bredasdorp	4
4	Upgrading of the road on the way to Swellendam until railway as well as the road to Struisbaai	Bredasdorp	4
5	Vegetable tunnels	Protem	4
6	Shelter for scholars at Bredasdorp Primary school in Buitekant Street	Bredasdorp	4

New needs identified by community:

REF	NEED	TOWN / AREA	WARD
1/4/2022	Erect houses in specific areas	Bredasdorp	4
2/4/2022	Water security (phased budget instead of doing everything at once. Ensure water security and reduce water losses))	CAM	4
3/4/2022	Water pressure a challenge (Bursting of pipes in Dorpsig street resulting in making use of tank water)	Bredasdorp	4
4/4/2022	Small skips for waste	Ward 4	4
5/4/2022	Fix potholes (Should have timetables when roads will be cleaned during a month period. Potholes should be report immediately and fixed as per reporting schedule)	Bredasdorp	4
6/4/2022	Upgrading of sidewalks in business area	Bredasdorp	4
7/4/2022	Cable theft a challenge	Bredasdorp	4
8/4/2022	Off-the-grid electrical programmes	CAM	4
9/4/2022	Cleaning projects (EPWP workers to clean (regular clean-up operations, education to residents, provide budget and personnel)	Bredasdorp	4
10/4/2022	Illegal dumping (Law Enforcement to act swiftly and whistle blowers should be rewarded)	Bredasdorp	4
11/4/2022	EPWP & CWP cleaning projects (Make use of residents of Proteem for cleaning project)	Protem	4
12/4/2022	Assistance for psychiatric patients	CAM	4
13/4/2022	Open air gym at hospital for rehab patients (occupation health patients)	CAM	4
14/4/2022	Monthly food hampers to poor/ disabled	CAM	4
15/4/2022	Rehabilitation centre	CAM	4
16/4/2022	Food security	CAM	4
17/4/2022	Public transport for disabled	CAM	4
18/4/2022	Support for elderly - less costly accommodation	CAM	4
19/4/2022	Sport and Recreation: Outreach and Awareness Programmes	CAM	4
20/4/2022	Upgrading of playpark	Protem	4
21/4/2022	New outside gym	Protem	4
22/4/2022	Splash Park	Suikerbossie	4
23/4/2022	Hockey field at Glaskasteel	Bredasdorp	4
24/4/2022	Bursaries (Approach business to make bursaries available for Matriculants as part of their skills development)	CAM	4
25/4/2022	Life skills, Capacity building and training Light skills training centre e.g., knitting, cooking, computer, vegetables grow	CAM	4

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26/4/2022	Artisan Training (Construction companies and SETAs to provide learnerships)	CAM	4
27/4/2022	Numeracy, Literacy, and IT training	CAM	4
28/4/2022	Activation of LDAC programme (Re-hab support)	CAM	4
29/4/2022	Funding requirement for Learnerships, SMMEs, small businesses	CAM	4
30/4/2022	More visible Law-Enforcement (to assist with wheelie bin theft)	Bredasdorp	4
31/4/2022	In need of firefighting equipment (fire hoses) - Avail fire hoses when a fire breaks out. Community can respond quicker	Bredasdorp	4
32/4/2022	Crime prevention regarding drug houses	CAM	4
33/4/2022	More neighbourhood watches	CAM	4
34/4/2023	Repairing and maintenance of Community Hall	Protem	4
35/4/2023	Additional Toilets in informal area	Protem	4
36/4/2023	Repair and upgrading of public skatepark in Langefontein Avenue	Bredasdorp	4

WARD 5: STRUISBAAI, L'AGULHAS AND SUIDERSTRAND

Remaining needs carried over from IDP 2017-2022:

NO	NEED	TOWN / AREA	WARD
1	Relocation / Solution to problem of Sewer pump station that overflows during power outages	Ward 5	5
2	Water borne sewerage in phases starting with - Struisbaai CBD	SB	5
3	Ongoing measures to address water supply	ward 5	5
4	Construction of storm water system according to master plan. Priorities: Wessel str, Industrial area, SBN	Whole ward	5
5	Upgrade road to Struisbaai North Caravan Park	SBN	5
6	Upgrade Duiker Street Parking (look at area as a whole)	SB	5
7	Boat Park	Boat Park	5
8	Upgrade Struisbaai North camp site and create facilities for day camping	SBN	5
9	Upgrade pavements: Priorities: Dolphin Ave, Rondonskrik, 1st-7th Ave (and kerbs)	SB /SBN	5
10	Upgrade sportsgrounds and facilities (Seating / surfaces / lights / shelter)	SBN	5
11	Development of Struisbaai Square (Incl provision for parking / stalls)	SB	5
12	Upgrade road - Kwikkie Street (tar)	SB	5
13	Upgrading of campsite - Stinkbaai (additional electric points)	LA	5
14	Maintenance of roads in accordance with Master Plan	All	5
15	Job creation	Whole ward	5
16	Improve traffic flow (Circles / Additional parking). Main Road / Marine Drive.	SB	5
17	Youth development (Facility / Activities (Rooms for computers and ECD facilities))	Whole ward	5
18	Public transport - L'Agulhas to Bredasdorp	Whole ward	5
19	Upgrade Struisbaai / Bredasdorp Road - needs to be broadened because of flooding	Whole ward	5
20	Education - Fencing and general safety of schools	SBN	5
21	Harbour slipway	SB	5

New needs identified by community:

REF	NEED	TOWN / AREA	WARD
1/5/2022	Expansion of Struisbaai North to the side of Hotagterklip	Struisbaai	5
2/5/2022	Avail residential erven to the people of SBN	SBN	5
3/5/2022	Ou Kamp - relocation to serviced sites	Ou Kamp	5

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4/5/2022	Solar geysers at low-cost houses	SBN	5
5/5/2022	Residential erven needed in Struisbaai North	SBN	5
6/5/2022	Improve security of water installations (boreholes, reservoirs etc) Fencing, signage etc.	Whole ward	5
7/5/2022	Water security for future - Investigate alternative water sources for future development such as desalination / stormwater harvesting etc. (Long term)	Whole ward	5
8/5/2022	Water pressure in ocean view very low and needs to be addressed.	Whole ward	5
9/5/2022	Develop washing facilities for - informal settlement	Ou Kamp	5
10/5/2022	L'Agulhas to be linked to sewerage network - tanks are getting too expensive	L'Agulhas	5
11/5/2022	L'Agulhas to be linked to sewerage network - tanks very expensive	L'Agulhas	5
12/5/2022	Emptying of sewer tanks at restaurants and related businesses detrimental to tourism. - Awareness initiatives to inform people to make arrangements for vacuum tank services early.	SB	5
13/5/2022	Study to ensure that there is no ground water pollution from older septic tanks	Whole ward	5
14/5/2025	Sewer overflow problem in Vink Street 2 to be addressed	SBN	5
15/5/2022	Cleaning of Montgomery Street	L'Agulhas	5
16/5/2022	Small Skips	Whole ward	5
17/5/2022	Road to transfer station to be upgraded	SB	5
18/5/2022	Number of bins along beach to be increased and emptied regularly	Whole ward	5
19/5/2022	Containers for garden waste to be provided	Whole ward	5
20/5/2022	Recycle wheelie bins	Whole ward	5
21/5/2022	Institute a service / system for bulky trash collection (old mattresses etc)	SBN	5
22/5/2022	Skips in strategic places to mitigate littering and illegal dumping	SBN	5
23/5/2022	Fix potholes in streets	Whole ward	5
24/5/2022	Speedbumps in Vink street	SBN	5
25/5/2022	Upgrade roads in Struisbaai North-1st Avenue, Edwin, Shirley Streets	SBN	5
26/5/2022	Suidestrand inner roads wash away when it rains - Resurfacing of roads in Suiderstrand that are prone to washing away.	SS	5
27/5/2022	Suidestrand road - Ensure sufficient provision for maintenance till upgrading is completed	SS	5
28/5/2022	Road shoulders in poor condition - Stabilising and cleaning of road shoulders throughout Struisbaai North and Struisbaai.	Whole ward	5
29/5/2022	Road survey to be done over December to ensure that future road development is done in line with housing and business development	Whole ward	5
30/5/2022	Upgrade roads in informal settlement	Ou Kamp	
31/5/2022	Pick up area (Bus stop / Hospital pick up) at Struisbaai North to be formalised made bigger and safer	SBN	5
32/5/2022	Parking plan for Struisbaai / Agulhas Area	SB L'Agulhas	5
33/5/2022	Dedicated parking area at Argonauta boardwalk	SB	5
34/5/2022	80km/h limit up to Elim turn off	Ward 5	
35/5/2022	Storm water network needed in Cooper Street	L'Agulhas	5
36/5/2022	Struisbaai North Stormwater - Iris Street - long term solution to Iris Street Retention ponds (1st avenue, Eike Street and Vink Street are priority)	SBN	5
37/5/2022	Properties situated in wetlands and natural drainage systems - Research report to identify natural drainage systems and wetlands to avoid flooding of properties.	Whole ward	5

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38/5/2022	Paving of pathway from Suiderstrand road to southernmost point parking (Private land)	SS	
39/5/2022	CAM need plans for alternative energy in future	CAM	5
40/5/2022	Standard of main electrical cable from Struisbaai to Suiderstrand - Main cable from Struisbaai to Suiderstrand to be inspected, buried in accordance with standards and marked so contractors cannot damage it.	SB	
41/5/2022	Overhead electrical cables are easily damaged - Struisbaai North and unsightly - new developments should be required to put in underground electrical cables.	SBN	5
42/5/2022	Streetlights needed in Struisbaai North where there are dark areas.	SBN	5
43/5/2022	Mid-block lights in informal areas must be repaired/ replaced with lights that are easier to maintain	Whole ward	5
44/5/2022	Taxi shelter for people who waits for ambulance	SBN	5
45/5/2022	Deforestation of Rooikrans trees at Shirley Street	SB	5
46/5/2022	In need of Postal services	Whole ward	5
47/5/2022	Boatowners need assistance with VMSS	Whole ward	5
48/5/2022	Fishermen wants space at harbour (parking area) for boats and trailers	SB	5
49/5/2022	Upgrading of the slipway	SB	5
50/5/2022	Lights and taps don't work at harbour	SB	5
51/5/2022	Land behind Catch Cook exchange with Public Works	SB	5
52/5/2022	Congestion at 4-way stop	SB	5
53/5/2022	Job creation - Conditions to be included in Municipal contracts that local labour must be used	Whole ward	
54/5/2022	Struisbaai entrance - ongoing upgrading	SB	5
55/5/2022	"Non-compliance with building regulations - Regular inspections to ensure compliance . Cleanliness of sites	Whole ward	5
56/5/2022	Encourage alternative energy and water tanks.	Whole ward	5
57/5/2022	More services to be made available in Struisbaai - service outreach	Whole ward	5
58/5/2022	"Non functionality of Post Office - residents do not receive their monthly accounts. A pay point to be provided in Struisbaai North "	SBN	5
59/5/2022	Fishermen can use Hotagterklip for local small business	SB	5
60/5/2022	Assistance needed with Dine with the Locals	SBN	5
61/5/2022	Eco Tourism development potential - Hiking and cycling trails, specifically a cycle lane next to Suiderstrand Road	Whole ward	5
62/5/2022	Tour guide training programmes	SBN	5
63/5/2022	Fishermen need land and infrastructure for small businesses	SB	5
64/5/2022	Containers needed for small business	SBN	5
65/5/2022	Information centre to be developed and strategically located	SB	5
66/5/2022	Upgrade Struisbaai North camp site and create facilities for day camping	SBN	5
67/5/2022	Develop access from Struisbaai North Caravan Park to beach	SBN	5
68/5/2022	Upgrading of campsite - Stinkbaai (additional electric points and ablution facility)	SB	5
69/5/2022	Development of Struisbaai Square (Incl provision for parking / stalls)	SB	5
70/5/2022	Empowerment of local entrepreneurs to enable them to get municipal contracts	SB	5
71/5/2022	Sponsoring of stalls at NAMPO - for emerging entrepreneurs	Whole ward	5
72/5/2022	Graves at Hotagterklip must be taken cognisance of and protected when the Municipality considers the future utilisation / development of Hotagterklip	SB	5

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73/5/2022	Informal trading area - Struisbaai North	SBN	5
74/5/2022	Document / map heritage sites	Whole ward	5
75/5/2022	L'Agulhas Mountain declaration as a conservation area	L'Agulhas	5
76/5/2022	All green Municipal areas must be cleaned regularly.	Whole ward	5
77/5/2022	Alien clearing - combined with project to accommodate local woodcutters	Whole ward	5
78/5/2022	A wheelchair friendly "boardwalk" must be erected between the end of Vleilaan and the public parking area / toilets at c/o Oubaai and Seemansweg in Suiderstrand.	SS	5
79/5/2022	Disabled access to the sea, specifically access to boardwalk where it ends in harbour area - Seekoeigat	SB	5
80/5/2022	Building plans for all buildings to be used by public should make provision for disabled access	SB	5
81/5/2022	Home for the elderly - Struisbaai North (Land)	SBN	5
82/5/2022	Animal clinic - Struisbaai North (Next to clinic) (Land)	SBN	5
83/5/2022	Day care centre in Struisbaai North (Land). Community project	SBN	5
84/5/2022	Fencing or stone wall of L'Agulhas small campsite	L'Agulhas	5
85/5/2022	Recreational facility such as a water park / skate park etc	SB	5
86/5/2022	Indoor multipurpose centre - to be funded by private sector (Land)	SB	5
87/5/2022	Swimming pool (Land)	SB	5
88/5/2022	Tutoring programmes for school children - NGO currently doing it will not be doing it anymore	SB	5
89/5/2022	Community needs to be better informed of what offerings the School of Skills has to offer, such as an open day	SB	5
90/5/2022	Ensure land is earmarked for a police station in the future, but in the interim partner with other stakeholders to upgrade the existing station. (CSI etc)	SB	5
91/5/2022	Overgrown municipal areas must be cleared regularly	Whole ward	5
92/5/2022	"Fire breaks to be maintained.	Whole ward	5
93/5/2022	More security cameras can be installed	Whole ward	5
94/5/2022	Fire service to be implemented that can respond faster. There is a fire truck at NSRI - this needs to be communicated	Whole ward	5
95/5/2022	Enable community to be able to address fires within community as fire services takes too long e.g., fire marshals, hose system, etc.	Whole ward	
96/5/2022	More effective communication to communities	Whole ward	5
97/5/2022	Notices regarding water must go to communities beforehand and not wait for disaster to strike.	Whole ward	5
98/5/2022	"Community education - Awareness of responsibilities in terms of rights, obligations, general matters etc. Marketing of information to residents on suitable trees to plant"	Whole ward	5
99/5/2023	Construct a public toilet (vicinity of Library)	SBN	5
100/5/2023	Upgrading of informal settlement especially additional toilets/cleaning facilities	SBN	5
101/5/2023	Extension of graveyard	Ward 5	5

WARD 6: BREDASDORP AND ARNISTON

Remaining needs carried over from IDP 2017-2022:

NO	NEEDS	TOWN/AREA	WARD
1	Bulk services for ervens in Kassiesbaai	Arniston	6
2	Upgrading sidewalks in whole ward (Paving of Steenbras, Geelstert, Krans streets; Tarentaal, Afrikalaan, Meyer, Oktober, Baatjes, Thomas (below) str)	Bredasdorp / Arniston	6
3	Community Hall	Bredasdorp	6
4	Upgrading of Community Hall – Acoustics and kitchen.	Arniston	6
5	Business Hub/Business containers	Arniston / Bredasdorp	6
6	Taxi shelters in ward 6 (Ward committee will identify) – “Die pomp in Kassiesbaai” (Syndicate str, gemeenskap saal)	Bredasdorp/ Arniston	6
7	Bridge to connect Duine Avenue with Baatjes street for cars (next to New Apostolic Church)	Bredasdorp	6
8	Bridge to connect Long street with Fabrieksweg	Bredasdorp	6
9	Paving of Ceres Street	Arniston	6
10	New primary school for Xhosa and Afrikaans languages (Bell Street)	Bredasdorp	6
11	Subsidised public transport	Bredasdorp / Arniston	6
12	Satellite Police station	Arniston	6
13	Extension of Clinic at Arniston	Arniston	6
14	Land for petrol station	Arniston	6
15	Development of fishing trade (Abalone and Fish farms)	Arniston	6
16	Avail more ambulances to our area (Cape Agulhas)	Bredasdorp	6

New needs identified by community:

REF	NEED	TOWN / AREA	WARD
1/6/2022	Amend public nuisance by-law	Bredasdorp / Arniston	6
2/6/2022	Cleaning of streets	Ward 6	6
3/6/2022	Small skips for waste	Ward 6	6
4/6/2022	Speedbumps (Riemvasmaak and Bergsig) - Tarentaal, Fisant, Afrikalaan, Kiewiet, Kolgans, Kraanvoel, October, Fabrieksweg 106)	Bredasdorp	6
5/6/2022	Speedbumps (Lakay, Fabrieksweg, Kamferbos streets)	Bredasdorp	6
6/6/2022	Speedbumps (Harderlaan)	Arniston	6
7/6/2022	Fix all Potholes	Ward 6	6
8/6/2022	Construction of a stormwater drain - c/o Kiewiet street. The water stands still and smell bad.	Bredasdorp	6
9/6/2022	Upgrading of sidewalks (Lakay street - in front of New Life Church; Harderlaan, Kanferbos)	Bredasdorp	6
10/6/2022	Cable theft a huge challenge	Ward 6	6
11/6/2022	Mini sport complex	Bredasdorp	6
12/6/2022	Beautification of open space (next to New life Church)	Bredasdorp	6
13/6/2022	Beautification of open space (Duinelaan)	Bredasdorp	6
14/6/2022	Establish neighbourhood watches	Ward 6	6
15/6/2023	Repairing of sidewalks	Ward 6	6
16/6/2023	Provision to be made for extra graveyard capacity	Ward 6	6
17/6/2023	Streetlights needed behind 18 Steenbras Street	Arniston	6
18/6/2023	Masakhane policy to be reviewed	Ward 6	6
19/6/2023	Install security cameras in informal settlements where hotspots are	Ward 6	6
20/6/2023	Identify areas for informal trading (entrepreneurs) for business purposes e.g., Roman Beach	Arniston	6

ANNEXURE B: MFMA CIRCULAR 88

Performance indicator	Ref No. (sub)	Data element	Baseline (Annual Performance of 2020/21 estimated)	Medium term target for 2025/26	Annual Actual 2021/22	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
OUTCOME INDICATORS FOR ANNUAL MONITORING								
EE4.4		Percentage total electricity losses						
	EE4.4(1)	(1) Electricity Purchases in kWh						
	EE4.4(2)	(2) Electricity Sales in kWh						
WS3.1		Frequency of sewer blockages per 100 KMs of pipeline						
	WS3.1(1)	(1) Number of blockages in sewers that occurred)						
	WS3.1(2)	(2) Total sewer length in KMs)						
WS3.2		Frequency of water mains failures per 100 KMs of pipeline						
	WS3.2(1)	(1) Number of water mains failures (including failures of valves and fittings)						
	WS3.2(2)	(2) Total mains length (water) in KMs)						
WS3.3		Frequency of unplanned water service interruptions						
	WS3.3(1)	(1) Number of unplanned water service interruptions)						
	WS3.3(2)	(2) Total number of water service connections)						
WS4.1		Percentage of drinking water samples complying to SANS241						

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	WS4.1(1)	(1) Number of water sample tests that complied with SANS 241 requirements					
	WS4.1(2)	(2) Total number of water samples tested					
WS4.2	Percentage of wastewater samples compliant to water use license conditions						
	WS4.2(1)	(1) Number of wastewater samples tested per determinant that meet compliance to specified water use license requirements					
	WS4.2(2)	(2) Total wastewater samples tested for all determinants over the municipal financial year					
WS5.1	Percentage of non-revenue water						
	WS5.1(1)	(1) Number of Kilolitres Water Purchased or Purified					
	WS5.1(2)	(2) Number of kilolitres of water sold					
WS5.2	Total water losses						
	WS5.2(1)	(1) System input volume					
	WS5.2(2)	(2) Authorised consumption					
	WS5.2(3)	(3) Number of service connections					
WS5.4	Percentage of water reused						
	WS5.4(1)	(1) Volume of water recycled and reused (VRR)					
	WS5.4(2)	(2) 1.a Direct use of treated municipal wastewater (not including irrigation)					
	WS5.4(3)	(3) 1.b Direct use of treated municipal wastewater for irrigation purposes					
	WS5.4(4)	(4) System input volume					
ENV5.1	Recreational water quality (coastal)						
	ENV5.1(1)	(1) Number of coastal water samples classified as "sufficient"					
	ENV5.1(2)	(2) Total number of recreatioal coastal water quality samples taken					

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ENV5.2'	Recreational water quality (inland)					
ENV5.2(1)	(1) Number of inland water sample tests within the 'targeted range' for intermediate contract recreational water use					
ENV5.2(2)	(2) Total number of sample tests undertaken					
HS3.5	Percentage utilisation rate of community halls					
HS3.5(1)	(1) Sum of hours booked across all community halls in the period of assessment					
HS3.5(2)	(2) Sum of available hours for all community halls in the period of assessment					
HS3.6	Average number of library visits per library					
HS3.6(1)	(1) Total number of library visits					
HS3.6(2)	(2) Count of municipal libraries					
HS3.7	Percentage of municipal cemetery plots available					
HS3.7(1)	(1) Number of available municipal burial plots in active municipal cemeteries					
HS3.7(2)	(2) Total capacity of all burial plots in active municipal cemeteries					
TR6.2	Number of potholes reported per 10kms of municipal road network					
TR6.2(1)	(1) Number of potholes reported					
TR6.2(2)	(2) Kilometres of surfaced municipal road network					
GG1.1	Percentage of municipal skills development levy recovered					
GG1.1(1)	(1) R-value of municipal skills development levy recovered					
GG1.1(2)	(2) R-value of the total qualifying value of the municipal skills development levy					
GG1.2	Top management stability					
GG1.2(1)	(1) Total sum of standard working days, in the reporting period, that each S56 and S57 post was occupied by a fully appointed official (not suspended or vacant) with a valid signed contract and performance agreement)					
GG1.2(2)	(2) Aggregate working days for all S56 and S57 Posts					
GG2.1	Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan)					
GG2.1(1)	(1) Functional ward committees					

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	GG2.1(2)	(2) Total number of wards						
GG2.2	Attendance rate of municipal council meeting by recognised traditional and Khoi-San leaders							
	GG2.2(1)	(1) Sum of the total number of recognised traditional and Khoi-San leaders in attendance at municipal council proceedings						
	GG2.2(2)	(2) The total number of traditional and Khoi-San leaders within the municipality						
	GG2.2(3)	(3) Total number of Council meetings						
GG4.1	Percentage of councillors attending council meetings							
	GG4.1(1)	(1) The sum total of councillor attendance of all council meetings						
	GG4.1(2)	(2) The total number of council meetings						
	GG4.1(3)	(3) The total number of councillors in the municipality						

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LIST OF ACRONYMS AND ABBREVIATIONS

ACVV	Afrikaanse Christelike Vroue Vereniging
AH	Agri-hub
Ald	Alderman / Alder lady
ANC	African National Congress and Tourism
AQA	Air Quality Act (39 of 2004)
AQMP	Air Quality Management Plan
ART	Anti-retroviral treatment
B2B	Back to basics
BCMS	Business Continuity management systems
BCO	Building Control Officer
BD	Bredasdorp
CAM	Cape Agulhas Municipality
CAMAF	Cape Agulhas Advisory Forum
CAT	Cape Agulhas Tourism
CBA	Critical Biodiversity Areas
CBO	Community Based Organisation
CCT	City of Cape Town
CCTV	Closed Circuit Television
CETA	Construction Sector Education and Training Authority
CFO	Chief Financial Officer
CGE	Commission of Gender Equality
CLLLR	Councillor
CML	Coastal Management Lines
COBIT	Control objectives for Information Technology
COGTA	Cooperative Governance and Traditional Affairs
COS	Council of Stakeholders
COSO ERM	Committee of sponsoring Organizations: Enterprise Risk Management
CPF	Community Police Forum
CPI	Consumer price index

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CRDP	Comprehensive Rural Development Programme
CRO & CAE forum	Chief Risk Officer and Chief Audit Executive Forum
CRO	Chief Risk Officer
DA	Democratic Alliance
DEADP	Department of Environmental Affairs & Development Planning
DEDAT	Department of Economic Development
DHA	Department of Home Affairs
DHET	Department of Higher Education and Training
DOA	Department of Agriculture
DORA	Division of Revenue Act
DPLG	Department of Local Government
DRD&LR	Department of Rural Development and Land Reform
DTPW	Department of Transport and Public Works
EAP	Economically Active Population
EDP	Economic Development Partnership
EIA	Environmental Impact Assessment
EMS	Emergency services
EPRE	Estimates of Provincial Revenue and Expenditure
EPWP	Expanded Public Works Programme
FARMCO	Cape Agulhas Fraud and Risk Management Committee Charter
FET	Further Education and Training
FLISP	Finance Linked Individual Subsidy Programme
FPSU	Farmer Production Support Unit
FTE	Full time work equivalent
GCIS	Government Communications Information Systems
GDP	Gross Domestic Product
GDPR	Gross Domestic Product Region
GDS	Growth and development Summit
GRAP	Generally Recognised Accounting Standards
HODs	Head of Departments
HR	Human Resources
IDP	Integrated Development Plan
IRDP	Integrated Residential Development Programme

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ITC	Information Technology Communication
IWMP	Integrated Waste Management Plan
JPI	Joint Planning Initiative
KAPCO	Kaap Agulhas People's Civic Organisation
KPA	Key Performance Areas
KPI	Key Performance Indicator
LA	L'Agulhas
LAB	Local Action for Biodiversity
LAN	local area network
LBPL	lower-bound poverty line
LED	Local Economic Development
LG	Local Government
LGSETA	Local Government Sector Education and Training
LSEN	Learners with special education needs
LTFP	Long term financial plan
LUMS	Land use management system
LUPA	Land use Planning Act
M&E	Monitoring and evaluation
MEC	Member of the Executive Council
MFMA	Municipal Finance Management Act
MM	Municipal Manager
MOU	Memorandum of Understanding
MPAC	Municipal Public Accounts Committee
MPT	Municipal Planning Tribunal
MSA	Municipal Systems Act
mSCOA	Municipal Standard Charter of Accounts
MTSF	Medium Term Strategic Framework
NARYSEC	National Rural Youth Service Corps
NDP	National Development Plan
NEM: AQA	National Environmental Management: Air Quality Act
NEM: ICMA	National Environmental Management: Integrated Coastal Management Act
NEMA	National Environmental Management Act
NERSA	National Energy Regulator of South Africa

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NGO	Non-governmental organisation
NHW	Neighbourhood watch
NPO	Non-profitable organisation
ODM	Overberg District Municipality
OHS	Occupational Health and safety
OTR	Overberg Test Range
PACA	Participatory Appraisal of Competitive Advantage
PAIA	Promotion of Access to Information Act
PHP	People's Housing Programme
PLAS	Pro-active Land Acquisition Strategy
PMS	Performance Management System
PPP	Public Private Partnership
PR	Proportional Representation
PSDF	Provincial Spatial Development Framework
PSO	Provincial Strategic objective
PT	Provincial treasury
RDP	Reconstruction and Development Programme
REID	Department of Rural Enterprise and Infrastructure Development
RETM	Rural Economic Transformation
RO	Reverse Osmosis
RSA	Republic Of South Africa
RUMC	Rural Urban Market centre
SALGA	South African Local Government Association
SANBI	South African National Biodiversity Institute
SANPARKS	South African National Parks
SAPS	South African Police Services
SASSA	South African Social Security Agency
SCM	Supply Chain Management
SDBIP	Service Delivery Budget Implementation Plan
SDF	Spatial Development Framework
SEA	Strategic Environmental Assessment
SEDA	Small Enterprise Development Agency
SEDF	Spatial and Economic Development

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SEFA	Small Enterprise Finance Agency
SLA	Service Level Agreement
SMME	Small, Micro, Medium Enterprises
SO	strategic objective
SOE	State owned enterprise
SPLUMA	Spatial Planning and Land Use Management Act
StatsSA	Statistics South Africa
STR	Small Town Regeneration
SWOT	Strengths, Weaknesses, Opportunities, Threats
UISP	Upgrading of Informal Settlements Programme
VIP	Ventilated pit latrine
WAN	Wide area network
WCED	Western Cape Department of Education
WCG	Western Cape Government
WHK	Waenhuiskrans
WSDP	Water Services Development Plan
WWTW's	Waste Water Treatment Works