

# 2021/22

DRAFT 4TH REVIEW TO THE INTEGRATED DEVELOPMENT PLAN  
2021/22



**KAAP AGULHAS MUNISIPALITEIT  
CAPE AGULHAS MUNICIPALITY  
U MASIPALA WASECAPE AGULHAS**

**RESOLUTION 16/2021  
30 MARCH 2021**

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**COUNCIL APPROVAL: 4<sup>TH</sup> IDP REVIEW 2021/22**

**RESOLUTION 16/2021**

That Council take note of the tabling of the Draft IDP Review for 2021/22 and that it be made public in terms of Section 21A of the Municipal Systems Act, Act 32 of 2000.

## FOREWORD BY THE EXECUTIVE MAYOR



It is a great honour for me to submit this (2021/22) fourth and final review of the 2017/18 – 2021/22 Integrated Development Plan (IDP).

The last review of an IDP gives us the unique opportunity to reflect on how we performed in terms of achieving the strategic goals we set for ourselves at the beginning of the term. We have performed well, and you will find an executive summary of some of our achievements at the beginning of this document.

The COVID -19 pandemic and associated declaration of a State of National Disaster by the President on 15 March 2020, which is still in place a year later as we plan for the 2021/22 was unprecedented and had a major impact on our planning and operational activities. We have included a short summary of the manner in which COVID- 19 impacted on our community, our institutional framework, basic service delivery and our financial position. The reality is that COVID -19 will be with us for some time to come and as we anticipate the third wave, we need to continue to plan for it and capitalize on the lessons we have learnt.

The impact of COVID -19 affects our community and the knock-on effect of this is that our Municipal revenue is also affected. Our financial position, although stable necessitates that we have to carefully consider our priorities for the coming year and focus our resources on delivering on our core mandate of basic service delivery.

Mobility, safety and security, economic development and social development, especially youth development are key issues in every town and ward. The Municipality's limited resources make it even more profound now that we work co-operatively with other spheres of government and take hands with our Community to work together to uplift our community.

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. We need to empower our youth to be able to take advantage of available job opportunities and as a Municipality we are committed to developing the skills of as many young people as we can. We have implemented the Smart City initiative that provides free Wi-fi and in turn access to information. We are also looking at the expansion and better utilisation of our skills centre. We participate in the EPWP Programme and through our various programmes such as road construction, small concrete works and parks and open space cleaning programmes are able to contribute to job opportunities.

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" and the new Provincial Strategic Plan. The new plan details how they will: 1) build safe and cohesive communities, 2) boost the economy and job creation, 3) empower our people, 4) promote mobility and spatial transformation, while at the same time 5) driving innovation within a culture of a truly competent state.

**Executive Mayor**  
**Cllr Paul Swart**

## FOREWORD BY THE MUNICIPAL MANAGER



In 2017, the Municipal Council embarked on the development and approval of the fourth generation Integrated Development Plan (IDP) spanning from 2017 to 2022. The IDP is reviewed annually in accordance with an assessment of the municipality's performance measurements and to the extent, that changing circumstances demand. This document is the fourth review of the aforementioned plan but is not a replacement of the 5-year IDP.

The Municipality is well on track with the implementation of its five-year strategy and this fourth and final review gives us an effective yardstick to assess the performance of the Municipality against its strategic goals. It also provides us with an indication of what resources are needed to conclude the outstanding programmes and projects and simultaneously prepare for the formulation of a new strategy by the incoming council.

Cape Agulhas Municipality along with the rest of the world could not have foreseen and were not prepared for the worldwide outbreak of the Covid-19 pandemic and the impact of the lockdown regulations on our economy, which has and will still affect our income for some time to come. A consequence of this is that it forced a change of focus in priorities, and we have had to deviate from our strategy to accommodate re-allocation of resources for food relief, PPE, remote working infrastructure, Law enforcement etc.

The Covid-19 pandemic and its associated lockdown regulations also had a profound effect on our community participation mechanisms. The public participation sessions for the development of this review had to be done virtually for each ward, making use of Facebook and WhatsApp for inputs. The Community's needs were then refined and re-prioritised on ward level by the Ward Committees.

As was the case the previous year, during the public participation process, a number of needs were identified that are not the functional mandate of the Municipality. Some of these needs are the functional mandate of other spheres of government, while others are programmes that need to be initiated by the private sector. This confirms how critical it is for municipalities to collaborate with other spheres of government as well as community organisations. However, implementation is still dependent on the budgets of said departments and their willingness to address these needs. A positive approach is the introduction of the Joint District Approach (JDA) which the municipality participates in as it will contribute towards intergovernmental collaboration and the effective and efficient provision of services.

We would like to acknowledge the ongoing support and the financial contributions to development made by other spheres of government in our Municipal Area as well as initiatives and the good work done by our community organisations. Finally, we would also like to thank each and every individual who has shown their willingness to participate in this crucial planning process and contributed positively.

**EBEN PHILLIPS**  
**MUNICIPAL MANAGER**



## EXECUTIVE SUMMARY

The purpose of this executive summary is to provide an overview of some of our achievements in terms of both the National Key Performance Areas and Council's strategic goals, as contained in the 2017-2022 Fourth Generation Integrated Development Plan (IDP). The priorities for 2021/22, the last year of this IDP cycle are also identified below.

### ACHIEVEMENT OF STRATEGIC GOALS (2017-2020)

TABLE 1 ACHIEVEMENTS PER NATIONAL KEY PERFORMANCE AREA

MUNICIPAL KPA	STRATEGIC GOALS	FUNCTION	PROJECTS/PROGRAMMES COMPLETED 2017-2020	CAPITAL PRIORITIES DURING FINAL REVIEW OF IDP (2021/22)
<b>MKPA1: Good Governance and Public Participation</b>	SG1: To ensure good governance	Strategic Planning and Administration	<ul style="list-style-type: none"> <li>o Draft Client Services Charter in place</li> <li>o Quarterly Ward Feedback meetings held - special interventions used during lockdown period.</li> <li>o Participative Ward committees Summit held.</li> <li>o Quarterly FARMCO meetings held.</li> <li>o COVID Risk assessments</li> <li>o Development of CAM APP to better communication with public</li> </ul>	<ul style="list-style-type: none"> <li>o RSEP (DPLG) - Anene Booysen urban park development</li> <li>o Community Facility - Markets: Ou Meule street for Informal Trading</li> <li>o Portable audio-visual solution for streaming live meetings</li> </ul>
<b>MKPA2: Municipal Institutional Development and Transformation</b>	SG2: To ensure institutional sustainability	Human Resources	<ul style="list-style-type: none"> <li>o Work Skills plan in place and the review for 2021/22 is in process</li> <li>o Integration of ESS Payday system</li> <li>o Some of the EPWP workers was appointed as permanent workers</li> <li>o Bursaries made available to students in CAM area</li> <li>o Training opportunities given to employed staff of CAM as well as unemployed people in our communities.</li> </ul>	<ul style="list-style-type: none"> <li>o None</li> </ul>
		ICT	<ul style="list-style-type: none"> <li>o Smart city project - Water monitoring</li> <li>o Approval of Smart City Strategy</li> <li>o Smart City role out phase 1 – Hardware acquisition</li> </ul>	<ul style="list-style-type: none"> <li>o Computer Equipment: NAS Device</li> <li>o New PC's</li> <li>o New Laptops</li> <li>o Replacement PC's</li> <li>o Replacement Laptops</li> </ul>

MUNICIPAL KPA	STRATEGIC GOALS	FUNCTION	PROJECTS/PROGRAMMES COMPLETED 2017-2020	CAPITAL PRIORITIES DURING FINAL REVIEW OF IDP (2021/22)
			<ul style="list-style-type: none"> <li>o Establishment of ICT Training Centre at Anene Booysen Skill Centre</li> <li>o Cyber Security Awareness training for internal Staff</li> <li>o Roll out of Microsoft-365.</li> <li>o Live streaming of Council meetings and Municipal events</li> <li>o CCTV roll out and implementation to all entrances of Cape Agulhas Municipal Area : 52 Views</li> <li>o Installation of Public Wi-Fi hotspots in each Ward of the Municipality – 12 hotspots.</li> <li>o Struisbaai Boreholes / Ground water intervention project</li> <li>o Access to connectivity for Youth Council</li> <li>o Monitoring of all other Boreholes and Reservoirs levels and flow in the Municipal area.</li> <li>o Wi-Fi hotspots in Bredasdorp and Napier informal settlement areas and Struisbaai-Noord area</li> <li>o Additional CCTV sites in Napier, Elim and Municipal Infrastructure.</li> <li>o Development of Municipal Engagement app. <a href="https://app.capeagulhas.gov.za">https://app.capeagulhas.gov.za</a></li> </ul>	<ul style="list-style-type: none"> <li>o Screens New</li> <li>o UPS small (Offices)</li> <li>o Rack mount UPS</li> <li>o Smart city project - Water monitoring</li> <li>o External HDD</li> <li>o Switch POE</li> <li>o Two Way Radios</li> <li>o Servers</li> <li>o Council chamber - Visual solution equipment</li> </ul>
<b>MKPA3: Local Economic Development and Tourism</b>	SG3: To promote local economic development in the Cape Agulhas Municipal area	Local Economic Development and Tourism	<ul style="list-style-type: none"> <li>o Beautification of towns</li> <li>o Informal Trading area in Bredasdorp</li> <li>o Lesedi Square LED containers – Bredasdorp</li> <li>o Ou Meule Square LED Containers – Bredasdorp</li> </ul>	<ul style="list-style-type: none"> <li>o 2 Tunnels for hydroponic farming</li> <li>o Develop Grobbelaar Hall (Napier) into a multi-purpose centre (Dry walls)</li> <li>o Ablution facility for the Informal Market @ KFC</li> </ul>

MUNICIPAL KPA	STRATEGIC GOALS	FUNCTION	PROJECTS/PROGRAMMES COMPLETED 2017-2020	CAPITAL PRIORITIES DURING FINAL REVIEW OF IDP (2021/22)
		Public Services	<ul style="list-style-type: none"> <li>o Upgrading of tidal pools in L'Agulhas</li> <li>o Wheelchair access to Duiker Street Beach</li> <li>o Full Blue flag status for Duiker Street Beach (except for 2020)</li> <li>o Avanza minibus / "Similar" - Cleaning services</li> <li>o Replacement of furniture for Community Halls and resorts</li> <li>o Constructed Goalpost nets in Zwelitsha</li> <li>o Replace vehicle for the team at L'Agulhas Resort</li> </ul>	<ul style="list-style-type: none"> <li>o Blue flag status – Duiker Street Beach</li> <li>o Construction of the Soccer Field in Napier</li> <li>o Replacement of furniture for Community Halls and resorts</li> <li>o Playparks - Elim / Ward 4 [Open gyms]</li> <li>o Netball Legacy Netball World Cup - Provincial Grant</li> <li>o 1Ton Vehicle for the team at Struisbaai parks</li> <li>o Replace vehicle for the team at Waenhuiskrans Resort</li> </ul>
<b>MKPA4: Municipal Financial Viability and Management</b>	SG4: To improve the financial viability of the municipality and ensure its long-term financial sustainability	Finance	<ul style="list-style-type: none"> <li>o Update of the LTFP</li> <li>o Performed a financial viability assessment by Ratings Africa (2019/20)</li> <li>o Performed an assessment i.r.o the debt collection unit to improve effectiveness and efficiency Long Term Financial Plan</li> <li>o Improved asset register aligned with MSCOA requirements through standardisation</li> <li>o Roll out of the borrowing and investment modules i.t.o mSCOA requirements</li> </ul>	<ul style="list-style-type: none"> <li>o Update of the LTFP</li> <li>o Review and update of the Revenue Enhancement Strategy</li> <li>o Roll out and implementation of an integrated electronic asset register on VESTA financial system aligned to the MSCOA requirements.</li> <li>o Application for external borrowing as a funding model for capital programme aligned with LTFP objectives</li> </ul>
<b>MKPA5: Basic Service Delivery</b>	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	Housing	<ul style="list-style-type: none"> <li>o Area H (Parkview) housing development – BD</li> <li>o Area F (Mill park) housing development - BD</li> </ul>	<ul style="list-style-type: none"> <li>o Struisbaai Site A (442) IRDP Sites and units and FLISP (Planning) Implementation</li> <li>o Napier Site A2 IRDP / PHP / GAP Infill (150) (Planning) Implementation</li> </ul>

MUNICIPAL KPA	STRATEGIC GOALS	FUNCTION	PROJECTS/PROGRAMMES COMPLETED 2017-2020	CAPITAL PRIORITIES DURING FINAL REVIEW OF IDP (2021/22)
		Water: Distribution	<ul style="list-style-type: none"> <li>o Replacement of Viljoen street, BD</li> <li>o Replacement of old Water Mains</li> <li>o Masterplan completed</li> <li>o Boreholes (Napier, Suiderstrand, SB)</li> <li>o Replacement of bulk water meters</li> </ul>	<ul style="list-style-type: none"> <li>o Replacement of old Water Mains</li> <li>o Reservoir and Pump Station Safety [Fencing]</li> <li>o Water Treatment Instrumentation</li> <li>o New Motor Control Centres for pumpstation and boreholes</li> </ul>
		Wastewater Management	<ul style="list-style-type: none"> <li>o Refurbishment of Bredasdorp WWTW</li> <li>o Construction of toilets in Informal Settlements (CAM area)</li> <li>o Sewerage pipe replacement (CAM Area)</li> <li>o Bredasdorp, Struisbaai, Napier and Arniston Sewer Screen Structure and associate works</li> <li>o Refurbish Sewer Pump station Napier and associated works</li> <li>o Replacement Vacuum Tank - CS1577</li> </ul>	<ul style="list-style-type: none"> <li>o Refurbishment of Bredasdorp WWTW</li> <li>o Sewerage pipe replacement (CAM area)</li> <li>o Refurbishment of Struisbaai North Sewer Pump station</li> <li>o Bredasdorp, Struisbaai, Napier and Arniston Sewer Screen Structure and associated works</li> <li>o Upgrading of Water service infrastructure – Napier</li> <li>o Construction of toilets in Informal Settlement (CAM area)</li> </ul>
		Electro Technical Services	<ul style="list-style-type: none"> <li>o Electrification of Informal Settlement</li> <li>o New streetlights</li> <li>o All streetlights replaced with LED lights</li> <li>o Electrification of Mill Park and Parkview</li> </ul>	<ul style="list-style-type: none"> <li>o Struisbaai substation circuit breakers</li> <li>o Replace overheads and underground cables</li> </ul>
		Public services	<ul style="list-style-type: none"> <li>o Outside gyms / Playparks</li> <li>o Upgrading of Sport grounds (Napier, Struisbaai, Arniston, BD, Klipdale)</li> <li>o Upgrading of ablution facilities at resorts</li> <li>o New ablution facilities (Struisbaai, Suiderstrand, Napier)</li> </ul>	<ul style="list-style-type: none"> <li>o Furniture for community halls</li> <li>o Playparks - Elim / Ward 4 [Open air gyms]</li> <li>o Construction - Soccer Field (Napier)</li> <li>o Netball court (Legacy Netball World Cup - Provincial Grant)</li> <li>o 1Ton Vehicle - Struisbaai parks team</li> </ul>

MUNICIPAL KPA	STRATEGIC GOALS	FUNCTION	PROJECTS/PROGRAMMES COMPLETED 2017-2020	CAPITAL PRIORITIES DURING FINAL REVIEW OF IDP (2021/22)
				<ul style="list-style-type: none"> <li>o Furniture at Resorts (replacement)</li> <li>o Replace vehicle – Waenhuiskrans Resort</li> <li>o Upgrading of steps at swim area - Bikini Beach</li> <li>o</li> </ul>
		Roads and Stormwater	<ul style="list-style-type: none"> <li>o Construction of Roux street, Bredasdorp</li> <li>o Upgrading of Stormwater in Rand / Sabat streets, Bredasdorp</li> <li>o Regravel roads to Landfill site - SB &amp; WHK</li> <li>o Barriers and stabilisation Spookdraai</li> <li>o Informal trading area [Dirkie Uys / Plainstr]</li> <li>o Upgrading of sidewalks (SBN)</li> </ul>	<ul style="list-style-type: none"> <li>o Upgrading of RDP roads Bredasdorp (MIG)</li> <li>o Construction Re-unie Street, Napier</li> <li>o Construction Viljoen Street, Bredasdorp</li> <li>o Construction of Van der Byl Street, Napier</li> <li>o Upgrade Suiderstrand Road</li> <li>o Reseal of Roads in whole CAM area according to Master plan</li> <li>o Struisbaai Industrial Serviced plot (Upgrade of roads and Stormwater)</li> <li>o Upgrading of sidewalks - Ward 6 [Afrikalaan &amp; Fabrieksweg</li> <li>o Fencing of Retention ponds SBN</li> </ul>
		Waste Management	<ul style="list-style-type: none"> <li>o Implementation of Wheelie bin project</li> <li>o New Compactor was bought</li> <li>o Acquisition of P&amp;B Lime premises</li> </ul>	<ul style="list-style-type: none"> <li>o Upgrading of P&amp;B Lime for a new entrance to Bredasdorp Landfill</li> <li>o Implementation of Wheelie bin project</li> <li>o Upgrading of Drop-off's zones</li> </ul>

MUNICIPAL KPA	STRATEGIC GOALS	FUNCTION	PROJECTS/PROGRAMMES COMPLETED 2017-2020	CAPITAL PRIORITIES DURING FINAL REVIEW OF IDP (2021/22)
<b>MKPA6: Social and youth development</b>	SG6: To create a safe and healthy environment for all citizens and visitors to the Cape Agulhas municipal area	Human Development	<ul style="list-style-type: none"> <li>o Youth council elected</li> <li>o Youth summit held in 2019 and 2020</li> <li>o Codebridge project where youth were trained on IDP, collection of data, municipal bylaws.</li> <li>o Supplied food parcels to poor households during COVID-19 pandemic</li> <li>o Catalyx Youth Intern programme (sponsored by Absa)</li> <li>o ICLD virtual interacting between Swedish delegation and youth council</li> <li>o Series of webinars with youth council</li> <li>o Coordination of soup kitchens (12 in CAM)</li> <li>o Mosaic skills development/job creation/entrepreneurship programme</li> <li>o Beautification of pedestrian bridge (mosaic) Thusong programme</li> </ul>	<ul style="list-style-type: none"> <li>o Virtual Youth summit</li> <li>o Youth council capacity building youth camps</li> <li>o Partnership with DCAS for coral and performing arts programme</li> <li>o Partners with CAP for youth safety ambassador programme</li> </ul>
		Protection Services	<ul style="list-style-type: none"> <li>o Renovations of reception area</li> <li>o Renovation of Vehicle testing area</li> <li>o Hydraulic Play detector plates</li> </ul>	<ul style="list-style-type: none"> <li>o Fencing: Test Yard</li> <li>o Replacement of the Sedan (Traffic/Law Enforcement)</li> <li>o Replacement of 2 Double Cab Bakkies (Law Enforcement)</li> </ul>

## IMPACT OF COVID -19 LOCKDOWN REGULATIONS ON CAPE AGULHAS MUNICIPALITY

### SOCIAL WELL-BEING OF COMMUNITIES

The COVID -19 pandemic and associated lockdown regulations had a negative impact on the social and economic needs of the Cape Agulhas community. Many people became unemployed during the inception of lockdown which created a dire need for food security.

The Cape Agulhas Municipality made budgetary provision to address the food security needs of the community by providing food parcels to needy people. The Municipality also made funding available to 11 local NPO's/ CBO's to manage the soup kitchens during lockdown.

The Municipality in collaboration with local farmers and the business sector also distributed donations in the form of food products to those in need. The local hospital also received funding from CAM to issue food parcels to COVID -19 positive patients who had challenges with food security.

The implementation of the Human Development programmes was highly affected by the COVID -19 lockdown regulations during the 2020/2021 financial year. Most of the projects which were planned required physical engagements with the community and could not be rolled out due to level 3-5 lockdown regulations.

### CAPE AGULHAS MUNICIPALITY AS AN ORGANIZATION

The call to lockdown came as a shock for communities and organizations and nobody anticipated a pandemic of this magnitude. Cape Agulhas Municipality (CAM) did not find it too difficult to "rally up the troops" and assign key staff to manage the effects of the pandemic through its Risk Committees specifically the Business Continuity Committee and Nationally Approved Essential Agreement which ensured labour readiness.

The Administration had to rapidly put essential work arrangements in place to ensure service delivery which was aided by the following:

- The approved Essential Workers Agreement, CAM being one of the few Municipalities that had it approved. This meant we had a legal document signed by all 3 parties (CAM, SAMWU & IMATU) that we could implement. This agreement also extended to other departments that would have to render services internally and externally to ensure that employees are paid salaries and essential job creation projects continue, according to COVID -19 directives and protocols.
- Posters and educational material regarding the COVID -19 virus, how it spreads and how to protect oneself and one's family were circulated and placed at strategic places in the organization. Similar communication was done externally.
- With limited knowledge and research at the time, the Human Resources Team had to link with various municipalities to share information and formulate, COVID -19 Policy and risk assessment documents incorporating information from National and Provincial government and the World Health Organization.
- The Risk Management Team and Compliance Officer appointed by the Municipal Manager, Divisional Head HR and Overberg District Municipality Chief Risk Officer,

worked together virtually during the lockdown to compile and make sure that these documents were compiled and approved by the Mayor.

- The Risk Committee with its Business Continuity Committee had already compiled and approved the IT Business continuity documents on how to continue working in the case of disaster. CAM was therefore partially ready for the transition, but some departments were not equipped to enable people occupying critical positions to work from home, which had to be managed.
- The Human Resource Occupational Health and Safety Unit with its Safety Committees and Management.

The following table gives a summary of the institutional impact of COVID -19 on CAM

**TABLE 2 COVID- 19 IMPACT ON CAM**

<b>COVID -19 IMPACT ON THE ORGANISATION MONETARY AND SERVICE DELIVERY CONSIDERATIONS</b>		
<b>Item</b>	<b>Target</b>	<b>Comments</b>
<b>Staff</b>	Essential staff and critical key staff	Fear of exposure to the virus Fear of infection
<b>Financial</b>	Entire workforce	Leave Overtime Salaries & wages paid whilst staff were at home
<b>Service Delivery</b>	Residents /Citizens and External visitors to the Municipal Area	Community education about the Virus Managing the level 5-1 regulations & protocols
<b>Health</b>	Workforce	Lack of knowledge Infection control Managing health protocols Education Quarantine & isolation Fear of contracting the virus workplace COVID -19 Education

As the pandemic reforms major work trends in 2020, Human Resource leaders need to rethink their workforce and employee planning, management, performance and experience strategies. The war is on for organizations to recruit, train and retain the right people and the time is now to create the best workplace for your employees.

#### SERVICE DELIVERY: INFRASTRUCTURE SERVICES

The Infrastructure Department, rendering essential services, was operational during all stages of the COVID -19 lockdown. Effective management ensured that no service interruptions or additional costs were incurred because of the regulations promulgated during the pandemic. No doubt it was a difficult period, however the Municipality provided the basic services to all residents in the Cape Agulhas Municipal area.

The following measures were implemented:

- Personnel were either working from home, worked on a rotational basis, on a call-out basis or worked shortened hours.



- The Water and Sanitation department had to increase the provision of clean potable water, managing the installation of water tankers provided by National Government in order to mitigate the impact of the COVID -19 virus.
- Solid Waste curb side collection continued everyday uninterrupted, with additional safeguards to protect the staff operating in the field whilst the rest of the country remained under lockdown.
- Building Control had to adapt due to the impact and handled all submissions of plans electronically.
- Construction projects were halted during the hard lockdown, which placed additional burdens on adhering to the procurement plan and effective fiscal management.
- Many staff contracted the virus during the period, whilst delivering essential services, which placed a burden on the level of service, as contacts had to go into quarantine and self-isolate.

As most essential services were rendered during this period, minimal maintenance was done, and maintenance backlogs occurred. Mainly the repairs to potholes and installation of new water and sewer connections. Recycling services were also suspended in April and May 2020. All backlogs have been addressed and recycling services resumed in June 2020.

## FINANCIAL IMPACT

The sudden appearance of the COVID 19 pandemic as a worldwide disaster with a severe impact on the global economy as well as the local economic activities poses a huge risk to the municipality's business continuity and financial resources. Due to a number of uncertainties which emanates from the disaster it is important for the municipality to assessing on a regular basis its risk and vulnerability from both an operational and financial point of view.

Although the Cape Agulhas municipality is not that severely affected by the COVID 19 pandemic, the pandemic effect is mainly visible in respect of the following activities and / or resources:

- Decrease in the percentage of debt collection rate;
- Increase in debt impairment due to the increase in outstanding debtors;
- Decrease in respect of various revenue sources due to lockdown regulations applicable which amongst others includes the traffic fines, rental of facilities, revenue from resorts, etc.
- Increase in the provision for employee leave – accumulated leave days
- Decrease in productivity due to the operation of essential services only as well as skeleton support staff
- Increase cost relating to prescribed PPE as well as disaster support to the vulnerable community such as soup kitchens, food parcels, etc.

Although provision been made in the 2020/21 budget to absorb the negative impact of COVID 19 on the municipality's cash and revenue sources, the municipality is current performing favourable to the set targets.

## DISASTER MANAGEMENT AND PROTECTION SERVICES

Disaster Management played a central role during the COVID- 19 Pandemic and associated lockdown as it had to function 24/7 as a Joint Operational Centre (JOC). The JOC became the central platform to get quick responses, help and even medical attention when and were needed.

Operational challenges, adjustments, or lesson learnt by the Protection Services function during the pandemic include the following:

- Providing information to the community, assisting with guidance in respect of the Disaster Management Regulations and what is permitted under the different levels of lockdown.
- Administrative staff had to be pulled in to assist as operators at the JOC, assist Traffic and Law Enforcement with information and monitor the surveillance cameras to curb crime and movement.
- None of the staff were prepared or had any experience of similar situations and had to rely on the guidance of the Manager Protection Services to improvise as the situation unfolded.
- There were not enough staff to administer traffic, and law enforcement for 24/7, and all access points could not be covered. There were also not enough relief staff to perform access control without abandoning the access points (Roadblocks (K73) and Vehicle Check Points (VCP's))
- Working together with other enforcement entities during this state of disaster.
- The JOC was manned jointly by the Disaster Manager of CAM, SAPS Officer, Law Enforcement Officer, and a NaTIS Officer (for enquiries on NaTIS) with every shift.
- Operations outside included static roadblocks at access points and visible patrols in all towns by Traffic, Law Enforcement, SAPS, Security Enforcement Agencies and Fire Brigade Officers who jointly formed the operational corps who ensure the safety of the community during the pandemic. Vehicle Check Points were activated to ensure that everyone complies to the regulations regarding the wearing of masks, social distancing etc. Blue light patrols took place during the night to monitor the curfew and visits were made to Spaza shops day and night to ensure compliance.
- Fines were issued to offenders who disregard the regulations, but offenders were not prosecuted due to withdrawal of fines by the court.
- Permits were issued to travel for special situations and work-related conditions.
- Ongoing training and PPE are always in place and regular drills must be planned to be prepared for future situations.

## 1 INTRODUCTION

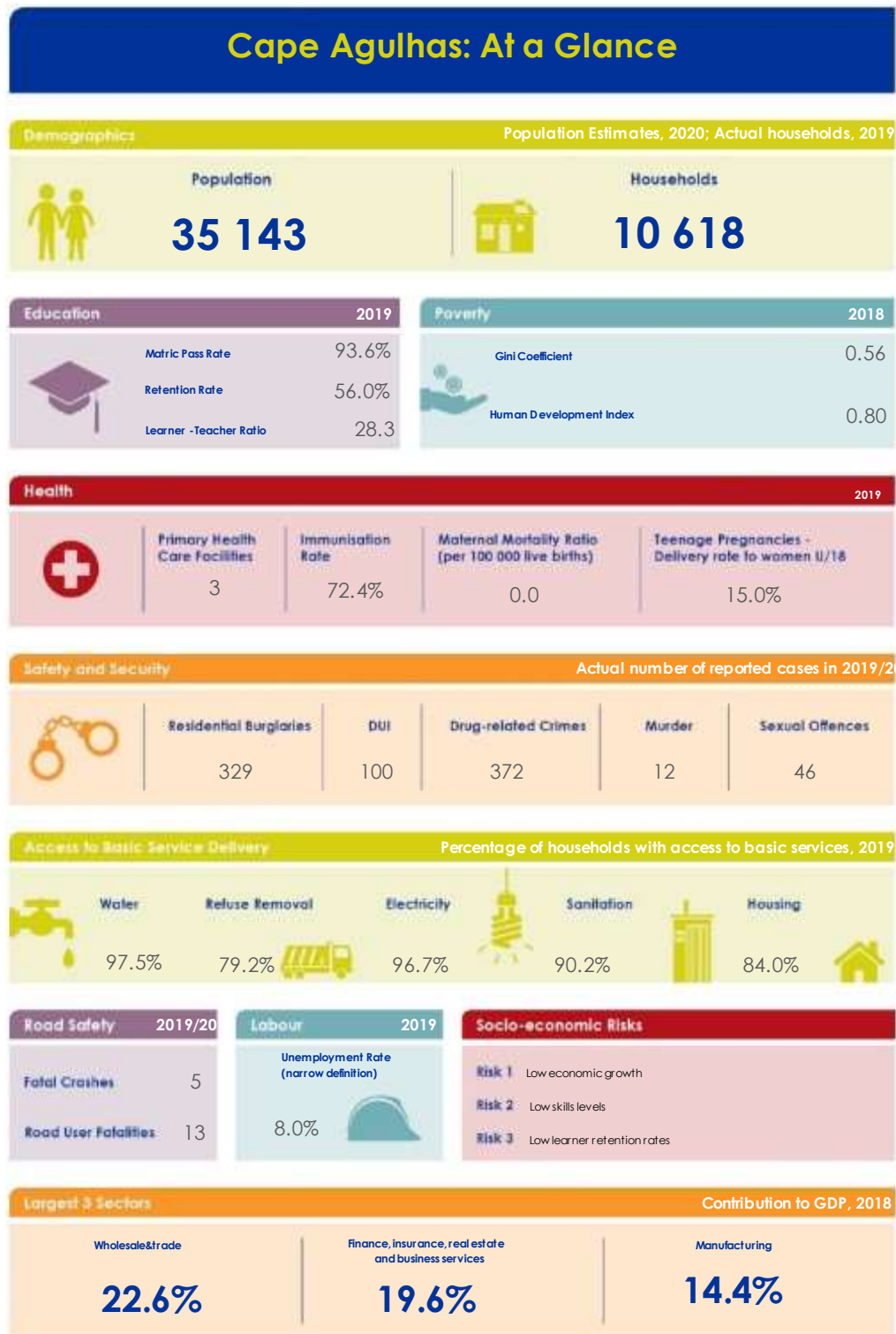
### 1.1 INTRODUCTION TO CAPE AGULHAS MUNICIPALITY

Integrated Development Planning is a process whereby a municipality prepares its strategic development plan for a five-year cycle directly linked to the term of office of its Council. The Integrated Development Plan (IDP) is the principal strategic planning instrument, which guides and informs all planning, budgeting and development in the Cape Agulhas Municipal area. Cape Agulhas Municipality has already adopted its **five-year 4<sup>th</sup> Generation Integrated Development Plan (IDP) for 2017-2022, 1<sup>st</sup> review (2018/19), 2<sup>nd</sup> review (2019/20), 3<sup>rd</sup> review and amendment (2020/21)** and this is the **fourth and final review of the IDP for 2021/22** as per section 34 of the Municipal Systems Act, 2000 (Act 32 of 2000).

**This review is not an attempt to rewrite the five-year IDP and must be read in conjunction with the five-year plan, adopted on 30 May 2017, the 1<sup>st</sup> review (2018/19), adopted on 29 May 2018, the 2<sup>nd</sup> review (2019/20), adopted on 28 May 2019, the 3<sup>rd</sup> review and amendments (2020/21), adopted on 29 May 2020.**

## CAPE AGULHAS AT A GLANCE

FIGURE 1 CAPE AGULHAS AT A GLANCE



Source: Socio-Economic Profile 2020

1.2 THE INTEGRATED DEVELOPMENT PLAN AND PROCESS

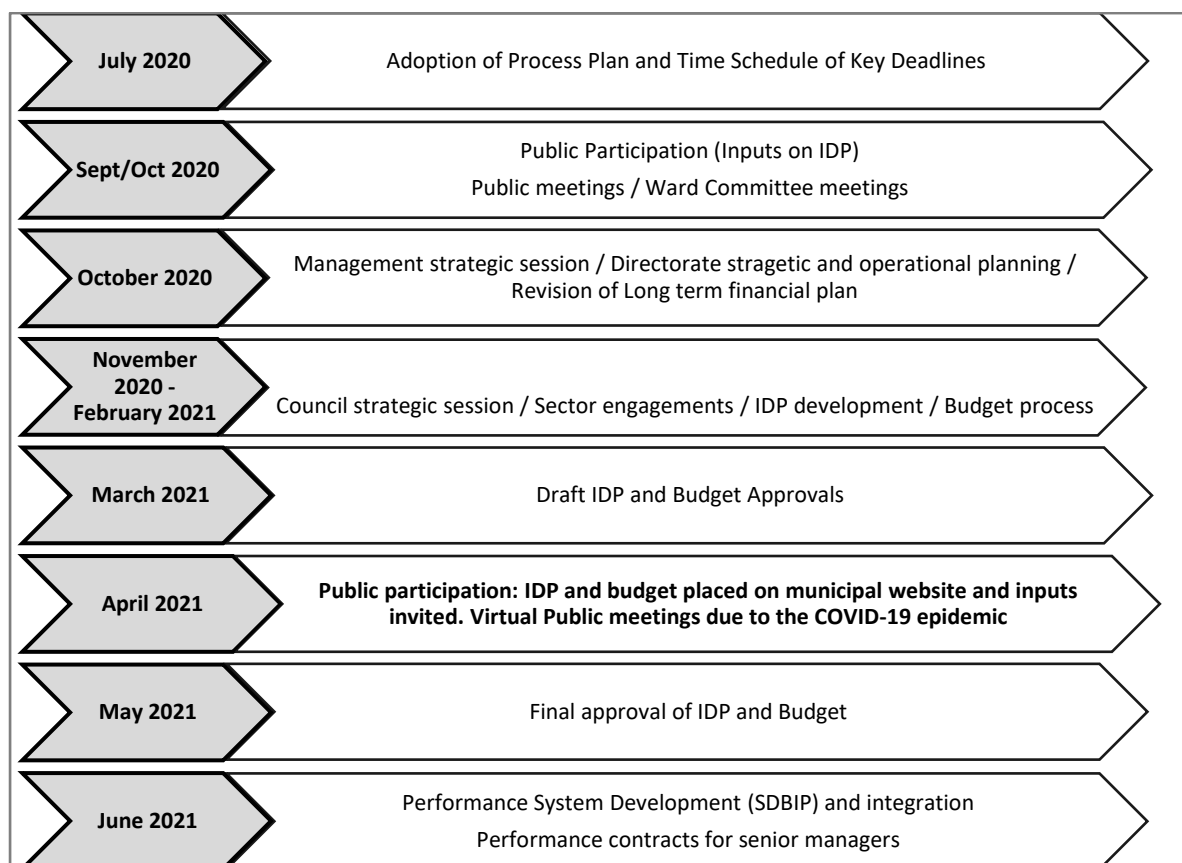
1.2.4 PROCESS PLAN AND SCHEDULE OF KEY DEADLINES

The Process Plan remains in force for the duration of the IDP and applies to all reviews and amendments 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 Municipal Council of the Cape Agulhas Municipality adopted an IDP/Budget Time Schedule for the 2021/22 cycle, which included a Schedule of Key Deadlines on 28 July 2020 (Resolution 107/2020).

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

FIGURE 2 SUMMARY OF PROCESS PLAN AND SCHEDULE OF KEY DEADLINES



**1.3 PUBLIC PARTICIPATION STRUCTURES, PROCESSES AND OUTCOMES**

**1.3.1.1 PUBLIC MEETINGS**

In terms of the approved Process Plan a series of town and ward based virtual public meetings were convened at commencement of the review process. These meetings were rolled out during September 2020.

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 Posters on public notice boards and prominent places within communities;
- o Radio broadcasts;
- o Radio advertisements;
- o Internal communication facilities;
- o Social media – Facebook, WhatsApp and YouTube;
- o Public notice boards located in the Municipal Offices.

Public meetings were aimed at:

- o Discussing and reviewing the needs of the town / ward.
- o Re-prioritising the needs of the town / ward.
- o Providing quarterly feedback from Ward councillors

The nationwide COVID -19 pandemic had a huge impact on the usual way of conducting public participation meetings. The Municipality had to think of alternative ways to involve the community given the limitations on gatherings. Virtual meetings were held in the various wards to provide quarterly feedback from the Ward Councillor and to provide communities with the opportunity to review their priority issues and projects for incorporation in this IDP review. Communities also had the opportunity to direct any questions or inputs on Facebook, WhatsApp and YouTube. Other departments like Human Settlements and Town Planning also made use of these platforms, especially the virtual meetings.

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

**TABLE 3 VIRTUAL PUBLIC MEETINGS SCHEDULE: SEPTEMBER 2020**

<b>WARD</b>	<b>TOWN</b>	<b>DATE</b>
1	Napier	22/09/2020
2	Bredasdorp / Klipdale	29/09/2020
3	Bredasdorp	30/09/2020
4	Bredasdorp / Protém	23/09/2020
5	Struisbaai/ L'Agulhas/ Struisbaai North	24/09/2020
6	Bredasdorp / Arniston	28/09/2020

### 1.3.3 MANAGEMENT STRATEGIC WORKSHOP

The Cape Agulhas Municipality conducted its annual strategic planning session virtually on 14 and 15 December 2020. The planning session aimed to discuss and agree on the best actions to be taken for the municipality to achieve its goals over the remainder of the term consolidated into a short-term implementation plan.

Since communities are one of the three components of local Government, and the purpose of the session was partially to assess and remediate actions to satisfy the communities. In this regard, CAM continuously conducts a gap analysis in service delivery by ensuring that all actions and resources are invested towards meeting its goals. The complete reviewed list of Community needs is attached as **Annexure A1 – A6**.

The Municipality created an opportunity for a focused, realistic, workable and an in -depth brainstorming and two-day session, to develop an impact – driven short term Implementation Plan. It is also important to note that this short-term Implementation Plan establishes the guidelines and the way forward on all the agreed and defined objectives of this strategy. Through this two-day exercise, CAM aimed to achieve a scientific approach, by means of an effective measuring instrument, namely the intended Impact Assessment, Monitoring and Evaluation process, which will commence, soon after the commencement of this Implementation plan.

The primary focus of the implementation plan is aligned to the following key principles:

- What has been achieved in terms of successes and challenges?
- What outstanding work is required in respect of the SDBIB?
- What additional impact, service delivery projects could honestly and realistically be embarked on, in accordance with all the relevant planning documents.

## 2. LEGAL FRAMEWORK AND INTERGOVERNMENTAL STRATEGY ALIGNMENT

### 2.2.2 WESTERN CAPE PROVINCIAL PERSPECTIVE

#### 2.2.2.1 JOINT DISTRICT APPROACH (JDA)

The Joint District Approach was institutionalised during November and December 2019 in both the District, Local Municipalities and Departments involved in the District. The approach and the proposed projects were both supported by all the stakeholders and ultimately adopted by the DCF in the Overberg District.

During a meeting on 20 November 2019 at Overberg District municipality, the process to roll out the JDA, was considered and strategic projects were proposed to be included in the JDA Implementation Strategy. The following projects will benefit Cape Agulhas:

**TABLE 4 JDA PROJECTS**

PROJECT	DESCRIPTION
Early Childhood Development (ECD) Project	The mushrooming of new unregistered ECD centres is a growing concern in the Overberg Region. A project was registered to assist these centres to effectively register and adhere to the set criteria in order to ensure the safety of the children.
Drug rehab facility	Short term project – in patient and out-patient programme Longer term project - identification of a Facility
Water Security	In order to protect the water resources and expand the storage capacity within the District, funding is requested for the development of a new dam and expansion of existing dams in the Overberg Region.
Resorts	A need was identified to upgrade existing resorts in the Overberg area with the aim of enhancing the municipalities' revenue raising capacity and to make the resorts more financially sustainable.
Waste Management	The consolidation of municipal waste functions and the expansion of Karwyderskraal
Ease of doing business	Assistance was requested with financial sustainability and development of innovative methods to enhance revenue against the backdrop of high indigent growth in the area and address the indigent growth in the Municipal Area.
Safety Plan	The crime level in the Overberg region is escalating and drug use in the community is a common problem throughout the District. High Levels of community unrest also registered. The need for Safe Houses was identified as a priority at the District Social Development Summit. The Safe Houses would serve to provide relief to communities in the event of abusive domestic situations/ challenges. A Safety plan/strategy for the District was requested inclusive of Neighborhood watch programme including facets of crime intelligence, theft and vandalism of municipal assets and property.

In the Overberg, the JDA was used in support of the District Response to COVID -19. The JDA Team and the JOC team worked closely together to ensure a single, unified response. As a result, the Overberg was the first District to prepare a Comprehensive COVID -19 Hotspot Strategy Response Plan approved by the DCF and endorsed by Cabinet.

The following projects were proposed within the Overberg District:

#### **Project 1: Post COVID -19 Economic Recovery Strategy**



**TABLE 5 PROJECT 1**

Municipality	Lead Department	Intended Outcome/Impact
<b>All Municipalities</b> <ul style="list-style-type: none"> <li>○ DM is the Lead</li> <li>○ DM LED Committee to drive this process</li> </ul>	DEDAT (confirmed)	<ul style="list-style-type: none"> <li>○ Fast track economic recovery in the Overberg</li> <li>○ Identify catalytic projects</li> </ul>

**Project 2: Growth and Infrastructure Strategy for Grabouw**

**TABLE 6 PROJECT 2**

Municipality	Lead Department	Intended Outcome/ Impact
TWK – Specific focus on Grabouw	DEDAT (confirmed) WESGRO	<ul style="list-style-type: none"> <li>○ Strategy to establish Grabouw as a strategic entry point into the City</li> <li>○ Plan in place to attract and secure private sector support/investment</li> </ul>

**Below is the funding secured for the JDA (2020 and beyond for CAM)**

**TABLE 7 JDA FUNDING**

Source	Funding Description	Amount Allocated
<b>DLG Own Funds</b>	Water Pressure Management	R1 250 000
	New Boreholes	R3 050 000
<b>DBSA Support</b>	Asset management	R4 500 000
<b>Department of Agriculture</b>	Alien clearing	R150 000
<b>Department of Human Settlements</b>	Planning and Implementation of Projects	R20 651 000

**2.2.2.2 TECHNICAL INTEGRATED MUNICIPAL ENGAGEMENT (TIME)**

The Western Cape Government (WCG) in its Government Action Plan and the Premier's State of the Province Address 2019, reaffirms with the inclusion of "Innovation and Culture" as one of the Province's five (5) priorities, its commitment to build on the foundation of good governance.

The advancement of good governance across the national, provincial and local government sphere is a requirement to the achievement of the delivery of services to communities in an integrated and equitable manner.

The WCG has adopted an integrated management approach to achieve its strategic objectives. This involves greater alignment of national, provincial and local government policy, planning, budgeting and implementation to give effect to government's objectives. It is the basis of building a responsive and sustainable local government.

The TIME forms part of the integrated management approach and the JDA. The engagement is technical in nature, it focuses on embedding good governance practices, responding to municipalities' current governance challenges, emerging risks and enabling optimal performance.

Below are the key areas the integrated governance and mid-year performance assessments focussed on:

- Enhanced governance
- Financial sustainability
- Economic sustainability
- Public Value Creation
- Mid-year Budget and Performance Assessment

The TIME and IDP Indaba took place via virtual platform on 12 February 2021. The TIME and IDP Indaba engagements, as institutionalised processes that form part of the integrated management approach and the JDMA, focused on embedding good governance practices and improved integration of planning, budgeting, implementation and in particular to also better respond to the challenges and risks exacerbated by COVID -19.

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### **2.2.2.3 LG MTEC INTEGRATED PLANNING AND BUDGETING ASSESSMENT ANALYSIS OF THE IDP**

The LGMTEC assessment is a report issued by Provincial Treasury on the Municipality's compliance with the Municipal Finance Management Act, Municipal Budgeting and Reporting Regulations, Municipal Standard Chart of Accounts, Municipal Systems Act and environmental and development planning legislation and guidelines. The engagement between Cape Agulhas municipality and Provincial Treasury will be held during May 2021.

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### **2.2.2.4 PROVINCIAL STRATEGIC PLAN**

In order for Western Cape Government to build safer communities, they have identified five Vision-inspired Priorities (VIPs) that measure the commitment to finding ways to improve the lives, livelihoods and experiences of their residents.

This Provincial Strategic Plan is a five-year plan and details how they will:

- 1) build safe and cohesive communities,
- 2) boost the economy and job creation,
- 3) empower our people,
- 4) promote mobility and spatial transformation, while at the same time 5) driving innovation within a culture of a truly competent state.

This Plan is the roadmap to build a safer Western Cape where everyone can prosper and summarizes the plan below.

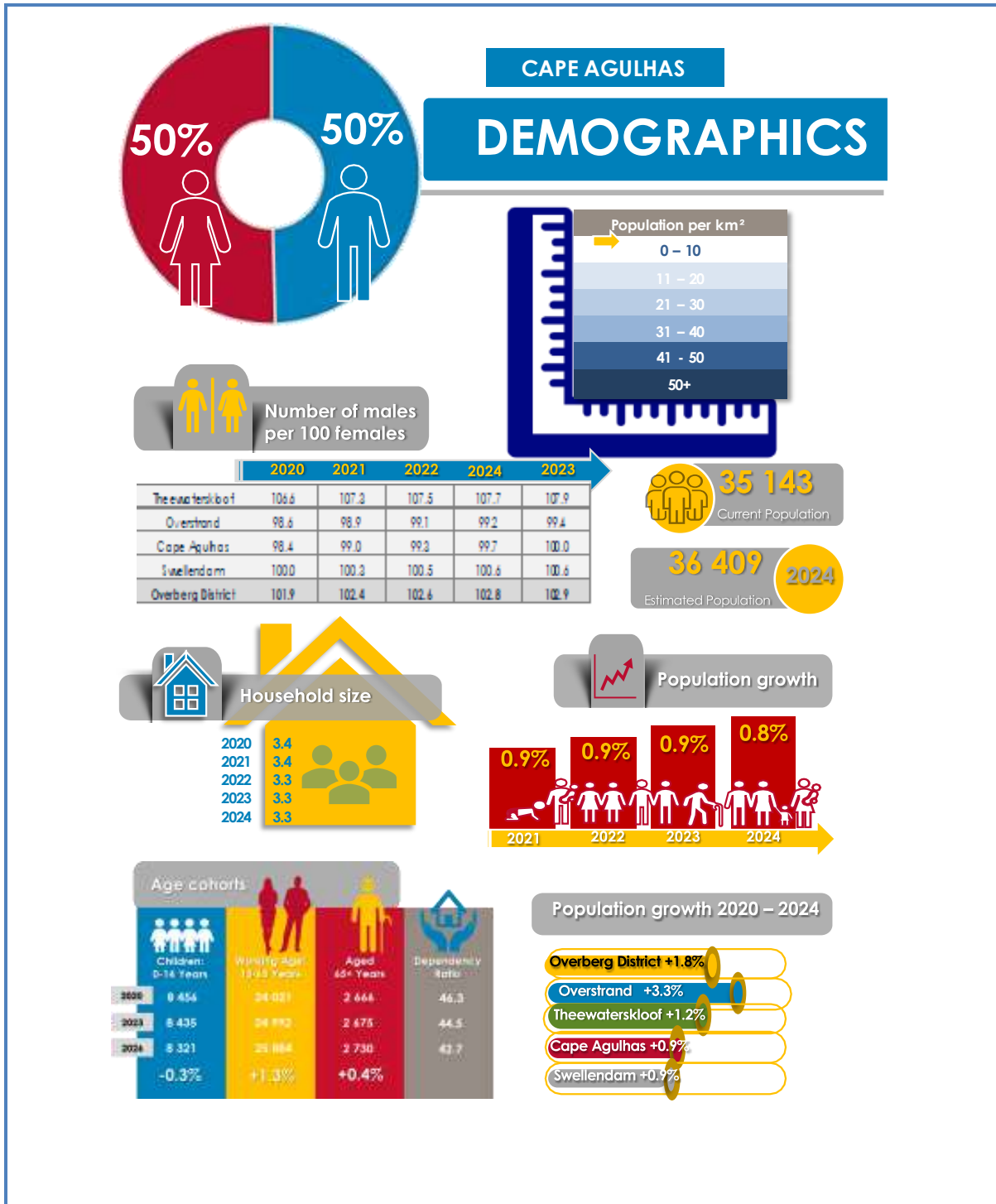
FIGURE 3 SUMMARY OF PROVINCIAL STRATEGIC PLAN



### 3 SITUATIONAL ANALYSIS

#### 3.1 DEMOGRAPHIC ANALYSIS

FIGURE 4 DEMOGRAPHICS

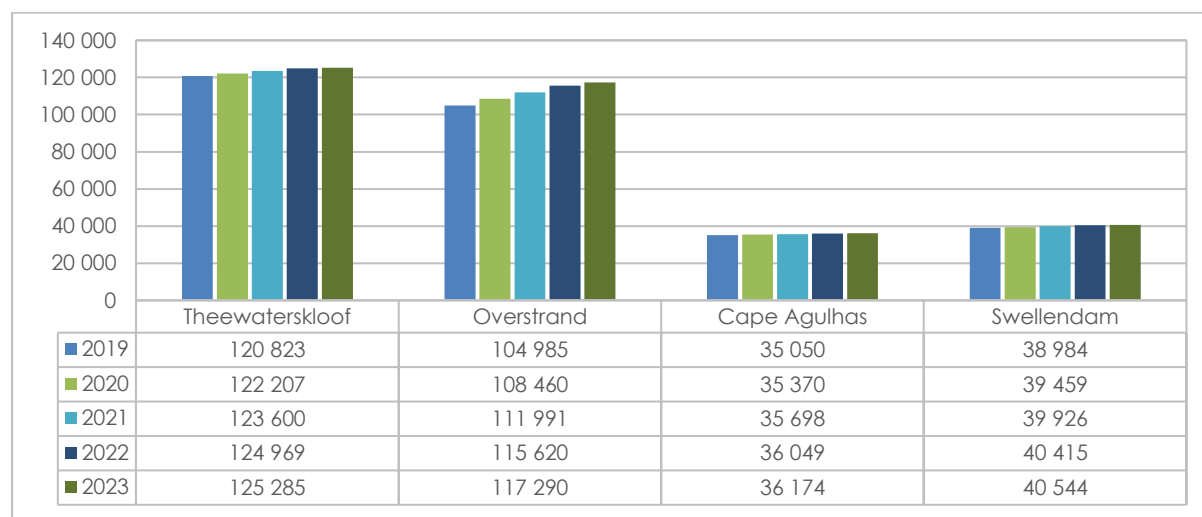


Source: Socio-economic profile 2020

### 3.1.1 POPULATION AND HOUSEHOLDS

Cape Agulhas currently has the smallest population in the Overberg District with only 35 143 people in 2020. This total is expected to grow to 36 409 by 2024, equating to an average annual growth rate of 0.9%.

**FIGURE 5 POPULATION**



Source: Socio-Economic Profile 2019

#### AGE COHORTS

Between 2020 and 2026, the largest projected population growth is recorded in the working age population (15-65 years) which grew at an annual average rate of 1.3 per cent. The children cohort (0-14 years) is predicted to decline by 0.3 per cent annually from 2020 to 2026, while the aged population (+65 years) will increase by 0.4 per cent. These predicted growth rates will lead to a decline in the dependency ratio towards 2026.

#### HOUSEHOLD SIZES

Household size refers to the number of people per household. The actual size of households is 3.4 people per household in 2020 and is projected to decline to 3.2 in 2024. Contributing factors to a stagnation in household size could include, but are not limited to, lower fertility rates, occurrences of divorce, ageing population, etc.

#### POPULATION DENSITY

Amidst rapid urbanization across the Western Cape, population density figures will aid public sector decision makers to mitigate environmental, individual health and service delivery risks. In 2020, the population density of the Overberg District was 25 persons per square kilometer. In order of highest to lowest, the various local municipal areas in the Overberg District compare as follows:

- Overstrand - 61 people/km<sup>2</sup>
- Theewaterskloof - 38 people/km<sup>2</sup>
- **Cape Agulhas - 10 people/km<sup>2</sup>**

- Swellendam 10 people/km<sup>2</sup>

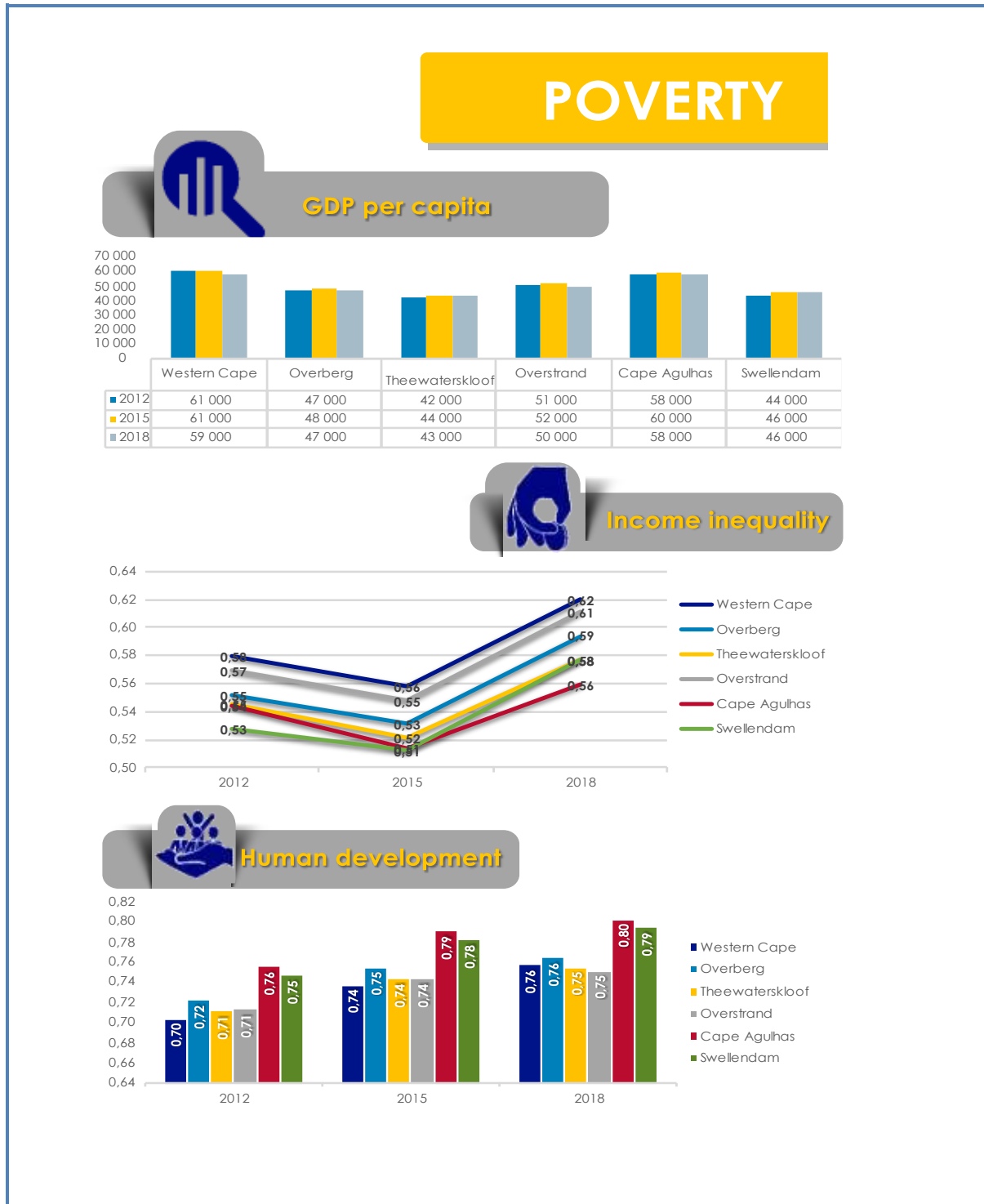
## 3.2 SOCIAL ANALYSIS

This section shows living conditions and economic circumstances of households in the Cape Agulhas Municipal Area based on most recent data including Statistics South Africa's Non-Financial Census of Municipalities 2016 and Quantec. This section uses indicators in terms of GDP per capita, income inequality, human development, as well as indigent households and free basic services to show the current reality of households residing in the Cape Agulhas municipal area.

### 3.2.1 POVERTY AND INCOME

The figure below provides an overview of the poverty indices.

FIGURE 6 POVERTY



Source: Socio-Economic Profile 2020

### GDPR PER CAPITA

An increase in real 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 GDP 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.

At R58 000 in 2018, Cape Agulhas's real GDPR per capita stood well above that of the Overberg District's figure of R47 000 and is only slightly lower than that of the Western Cape (R59 000). It is however on a declining trend from 2015 to 2018, largely due to declining economic growth.

### INCOME INEQUALITY

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. Income inequality has increased in Cape Agulhas between 2015 and 2018, following a drop between 2012 and 2015. Furthermore, income inequality levels were marginally lower in Cape Agulhas for 2018 with a Gini coefficient of 0.56, when compared to neighbouring municipalities across the Overberg District and the Western Cape.

### HUMAN DEVELOPMENT


The United Nations uses the Human Development Index (HDI) to assess the relative level of socio-economic development in countries. Indicators that measure human development are education levels, income and health. It is a measure of peoples' ability to live a long and healthy life, to communicate, participate in the community and to have sufficient means to be able to afford a decent living. The HDI is represented by a number between 0 and 1, where 1 indicates a high level of human development and 0 represents no human development.

There has been a slight increase in the HDI in Cape Agulhas from 0.79 in 2015 to 0.80 in 2018. The trend for the Overberg District and the Western Cape has been similar between 2015 and 2018 but lags behind the Cape Agulhas HDI. The Cape Agulhas HDI improved despite a drop in per capital income. This indicates that the improved HDI was driven by improvements in health and education outcomes.

### 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. The following table shows the number of households registered for indigent support on the Municipality's records.

**TABLE 8 INDIGENT HOUSEHOLDS**

	HOUSEHOLDS	2017/18	2018/19	2019/20
	Number of indigent households registered for indigent support	3145	3001	3380

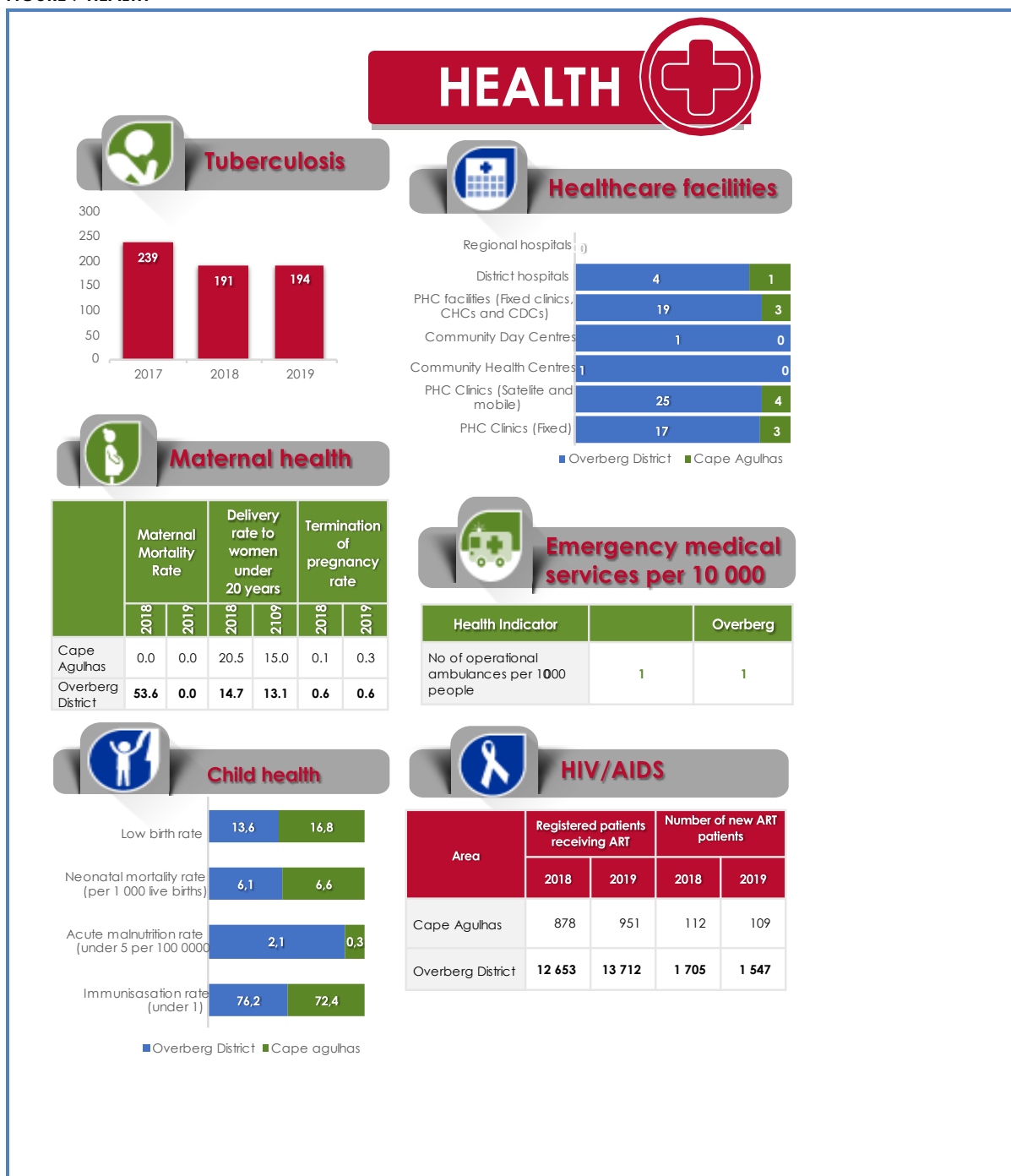
Source: 2018/19 Annual Report



3.2.2 HEALTH

Good health is vital to achieving and maintaining a high quality of life. A diverse range of factors play a role in ensuring the good health of communities and that disease, especially preventable and contagious/communicable ones, are kept at bay. Some of the factors include lifestyle features that also depend on the provision of high-quality municipal services, such as clean water, sanitation and the removal of solid waste.

FIGURE 7 HEALTH



Source: Socio-economic profile 2020

## **HEALTHCARE FACILITIES**

According to the 2019 Inequality Trend Report by Statistics South Africa, 75.1 percent of households in South Africa use public healthcare facilities when a household member gets ill compared to 24.9 percent who use some private healthcare facilities in 2017. This is associated with the proportion of households with access to Medical Aid which is low at 16.9 percent for South Africa and 25 percent for the Western Cape in 2017. In terms of healthcare facilities in 2019, there were 3 fixed public health care clinics and 4 mobile public health care clinics as well as a district hospital.

## **EMERGENCY MEDICAL SERVICES**

Provision of more operational ambulances can provide greater coverage of emergency medical services. Cape Agulhas had 1 ambulance per 10 000 inhabitants in 2019 which is on par with the district average. It is worth noting that this number only refers to Provincial ambulances and excludes all private service providers.

## **HIV/AIDS/TB**

Cape Agulhas' total number of registered patients receiving anti-retroviral treatment (ART) is recorded at 951 patients in 2019, compared to 878 in 2018. A total of 13 712 registered patients received antiretroviral treatment in the Overberg District in 2019. Cape Agulhas, at 951 patients, represent 6.9 percent of the patients receiving ART in the District. The number of new ART patients increased by 109 from 2018 to 2019, making up 7.0 per cent of the 1 547 new patients registered in the District.

## **CHILD HEALTH**

Immunization rates in the Cape Agulhas municipal area is recorded at 72.4 percent in 2019, an improvement from 62.7 per cent in 2018. The number of malnourished children under five years (per 100 000) in Cape Agulhas in 2019 was 0.3, a slight improvement from 0.7 in 2018. The neonatal mortality rate (NMR) (per 1 000 live births) in the Cape Agulhas improved from 9.4 in 2018 to 6.6 in 2019. The low-birth-weight indicator was recorded at 16.8, a slight increase from 15.5 recorded in 2018.

## **MATERNAL HEALTH**

The maternal mortality rate in the Cape Agulhas area and Overberg District is zero deaths per 100 000 live births in 2019.

The delivery rate to women under 20 years in Cape Agulhas and Overberg District was recorded at 15.0 and 13.1 percent, respectively.

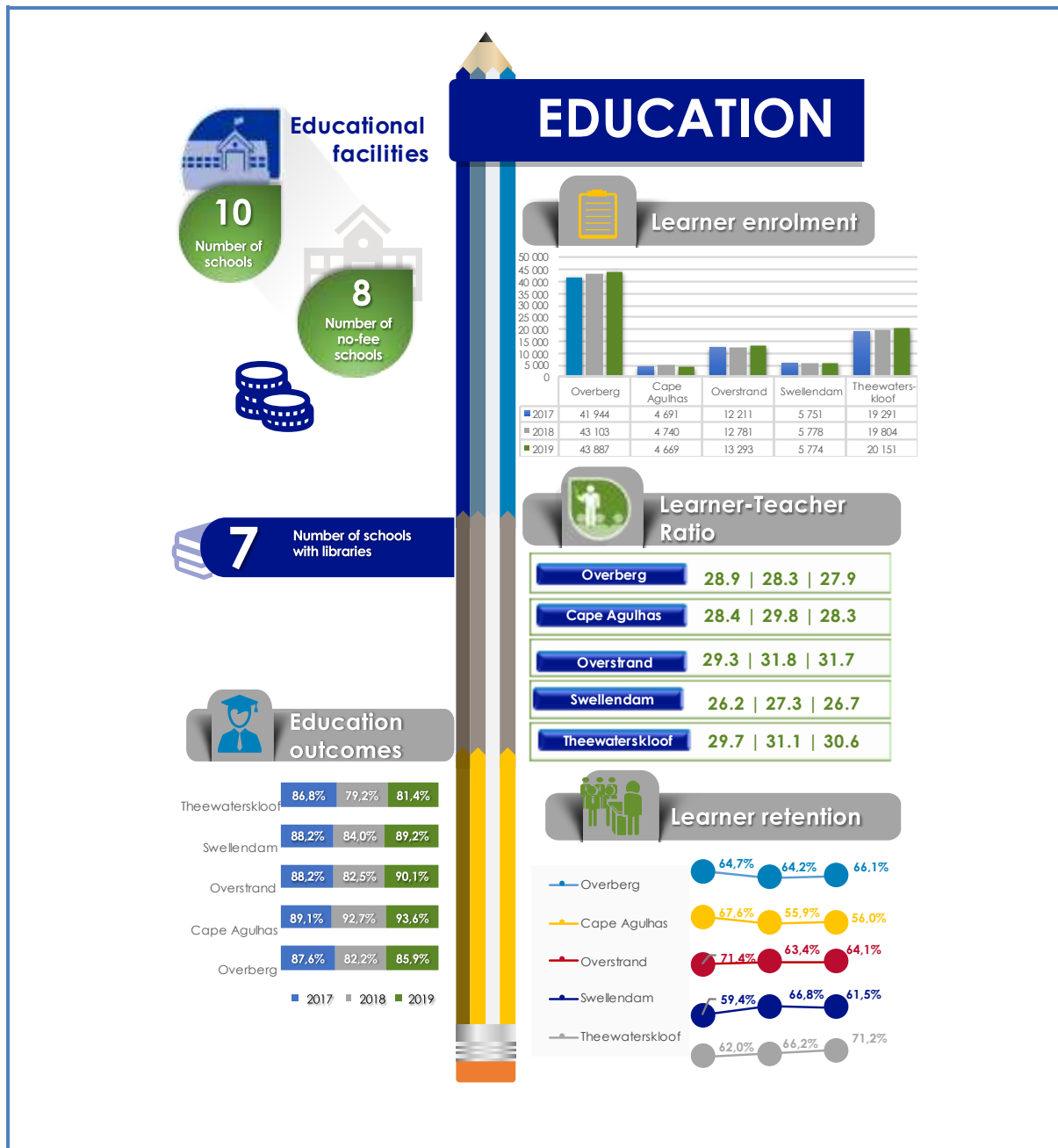
The termination of pregnancy rate is at 0.1 percent in 2018 and increased to 0.3 percent in 2019 in the Cape Agulhas municipal area.

3.2.3 EDUCATION



Education and training improve access to employment opportunities and helps to sustain and accelerate overall development. It expands the range of options available from which a person can choose to create opportunities for a fulfilling life. Through indirect positive effects on health and life expectancy, the level of education of a population also influences its welfare.

FIGURE 8 EDUCATION



Source: Socio-Economic Profile 2020

### **LEARNER ENROLMENT, THE LEARNER-TEACHER RATIO AND LEARNER RETENTION RATE**

Learner enrolment in Cape Agulhas was 4 669 in 2019 compared to 4 691 in 2018 and is the lowest in the District when compared to the other municipal areas. This could be attributed to a number of factors including demographics and socio-economic context. The learner teacher ratio is the second lowest in the District at 28.3 in 2019. The learner retention rate in Cape Agulhas is on a downward trend from 67.6 per cent in 2017 to 56.0 per cent in 2019 and is the lowest in the District. This indicates that more than 40 per cent of children are dropping out of school, which has an implication for skills levels in the municipal area.

### **NUMBER OF SCHOOLS AND THE NUMBER OF NO-FEE SCHOOLS**

In 2019, Cape Agulhas had a total of 10 public ordinary schools. In an effort to alleviate some of the funding challenges the Western Cape Department of Education (WCED) offered certain fee-paying schools the opportunity to become no-fee schools. As such, 80 per cent of public schools in Cape Agulhas are classified as no-fee schools.

### **SCHOOLS WITH LIBRARIES AND MEDIA CENTRES**

The number of schools with libraries and media centers within the municipal area increased to 7 schools in 2019. This shows a commitment towards providing quality education.

### **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. Cape Agulhas' matric outcomes reflect a 93 per cent matric pass in 2019 which is the second highest in the Province.

## 3.2.4 SAFETY AND SECURITY

The Constitution upholds the notion that everybody has the right to freedom and security of the person. The safety of persons and property is therefore vitally important to the physical and emotional well-being of people and business. Without the respect of person and property, it would be impossible for people to live peacefully, without fear of attack and for businesses to flourish.

The extent of crime in South Africa does however not only have a significant impact on the livelihood of citizens, but also affects the general economy. Crime hampers growth and discourages investment and capital accumulation. If not addressed with seriousness, it has the potential to derail both social and economic prosperity. Below are reported crime figures.

**MURDER****TABLE 9 MURDER STATISTICS**

MURDER		2017/18	2018/19	2019/20
Actual Number	Cape Agulhas	11	6	12
	Overberg District	133	113	138
Per 100 000	Cape Agulhas	32	17	34
	Overberg District	46	39	46

Source: Socio-Economic Profile 2020

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

Within the Cape Agulhas area, the number of murders increased from 6 in 2018/19 to 12 in 2020. The murder rate (per 100 000 people) increased from 17 to 34 in the same reporting period and is the second lowest in the District. The murder rate for the Overberg District increased from 39 in 2018/19 to 46 in 2019/20.

**SEXUAL OFFENCES****TABLE 10 SEXUAL OFFENCES**

SEXUAL OFFENCES		2017/18	2018/19	2019/20
Actual Number	Cape Agulhas	50	50	46
	Overberg District	330	359	301
Per 100 000	Cape Agulhas	144	145	132
	Overberg District	114	122	100

Source: Socio-Economic Profile 2020

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 2020, there were 132 sexual offences per 100 000 people in the Cape Agulhas area compared to 100 offences in the Overberg District.

## DRUG-RELATED OFFENCES

**TABLE 11 DRUG RELATED OFFENCES**

DRUG-RELATED OFFENCES		2017/18	2018/19	2019/20
<b>Actual Number</b>	<b>Cape Agulhas</b>	733	455	372
	<b>Overberg District</b>	5 805	3 529	2 654
<b>Per 100 000</b>	<b>Cape Agulhas</b>	2 133	1 308	1 058
	<b>Overberg District</b>	2 010	1 199	884

Source: Socio-Economic Profile 2020

*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 Cape Agulhas area decreased from 455 cases in 2018/19 to 372 cases in 2019/20. The Overberg District's drug-related offences decreased sharply in 2019, from 3 529 to 2654 in the reporting period. When considering the rate per 100 000 people, with 1 058 cases per 100 000 people in 2019/20, the Cape Agulhas area is above the Overberg District average of 884.

## RESIDENTIAL BURGLARIES

**TABLE 12 RESIDENTIAL BURGLARIES**

RESIDENTIAL BURGLARIES		2017/18	2018/19	2019/20
<b>Actual Number</b>	<b>Cape Agulhas</b>	439	397	329
	<b>Overberg District</b>	3 569	3 475	3 064
<b>Per 100 000</b>	<b>Cape Agulhas</b>	1 277	1 141	936
	<b>Overberg District</b>	1 236	1 180	1 021

Source: Socio Economic Profile 2020

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

The 2019/20 crime statistics released by SAPS and Stats SA indicate that the number of residential burglaries fell by 6.7 per cent in South Africa. Within the Western Cape Province, burglaries at residential areas decrease by 8.5 per cent between 2018/19 and 2019/20. Residential burglary cases within the Cape Agulhas area however decreased by 18.0 per cent in the same reporting period.

When considering the rate per 100 000 population, with 936 cases in 2019/20, Cape Agulhas' rate is below the District rate of 1 021 per 100 000 people in the same reporting year.

**DRIVING UNDER INFLUENCE****TABLE 13 DRIVING UNDER INFLUENCE**

DRIVING UNDER THE INFLUENCE		2017/18	2018/19	2019/20
<b>Actual Number</b>	<b>Cape Agulhas</b>	78	61	100
	<b>Overberg District</b>	750	705	740
<b>Per 100 000</b>	<b>Cape Agulhas</b>	227	176	284
	<b>Overberg District</b>	260	239	247

Source: Socio Economic Profile 2020

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 increased from 61 in 2018/19 to 100 in 2019/20. This translates into a rate of 284 per 100 000 people in 2019/20, which is above the District's average of 247 cases per 100 000 people in the same period.

**3.3 ECONOMIC ANALYSIS****3.3.1 ECONOMY AND LABOUR MARKET PERFORMANCE**

Economic growth at municipal level is essential for the attainment of economic development, the reduction of poverty and improved accessibility. Fostering such growth requires an in-depth understanding of the economic landscape within which each respective municipality operates.

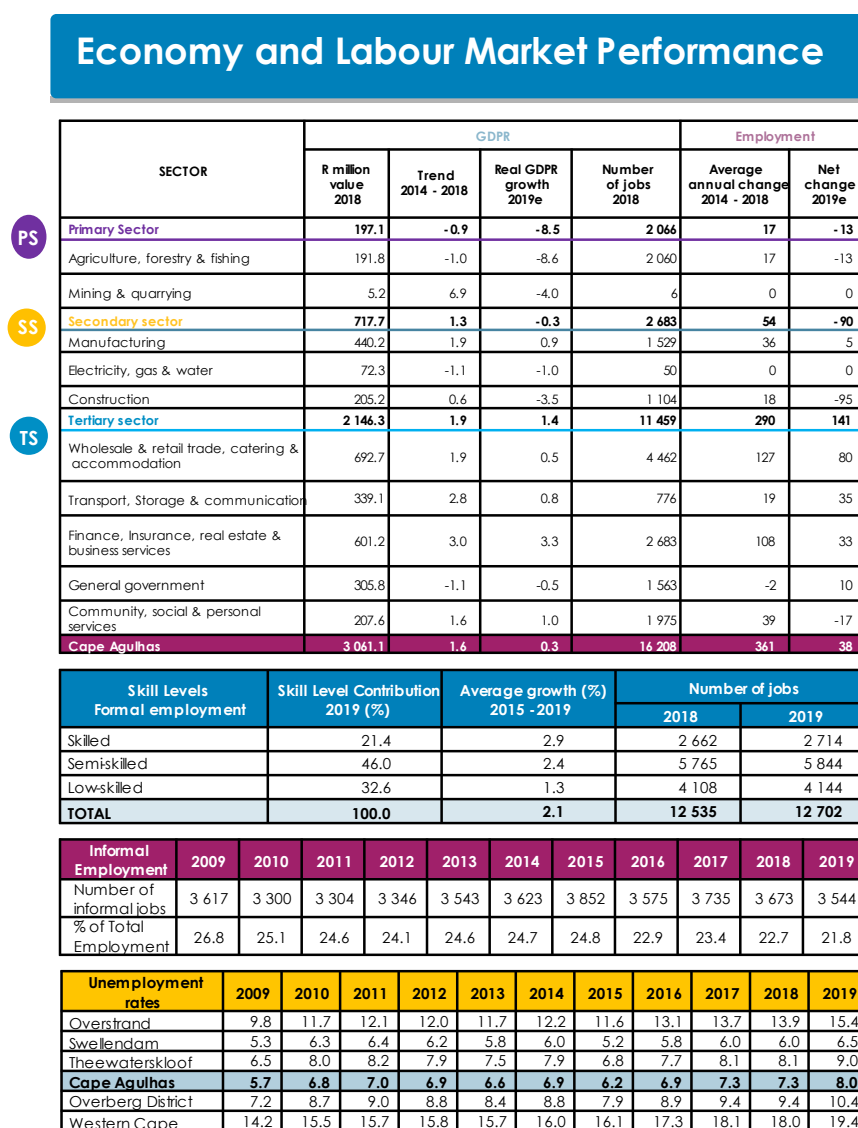
**SECTORAL OVERVIEW**

In 2018, the economy of Cape Agulhas was valued at R3.06 billion (current prices) and employed 16 208 people. Historical trends between 2014 and 2018 indicate that the municipal area realised an average annual growth rate of 1.6 per cent which can mostly be attributed to the tertiary sector that registered a positive annual growth rate of 1.9 per cent.

In terms of sectoral contribution, the finance, insurance, real estate and business services (R601.2 million); wholesale and retail trade, catering and accommodation (R692.7 million) and transport, storage & communication (R339.1 million) sectors were the main drivers that contributed to the positive growth in the tertiary sector. These sectors are also estimated to have performed well in 2019, particularly the finance, insurance and real estate services sector, which is estimated to have grown by 3.3 per cent. Employment creation in the finance, insurance, real estate and business services sector did not mirror the high growth rate, with an estimate of 33 new jobs created in 2019. The wholesale and retail trade, catering and accommodation sector, is estimated to have created 80 new jobs created in 2019. The construction sector was estimated to have shed the most jobs i.e., 95 jobs in 2019, followed by the community, social and personal service which was estimated to have shed 17 jobs.

Despite its important role in the local economy, particularly as one of the main sources of employment, the agriculture, forestry and fishing sector experienced below-average performance between 2014 and 2018 and is estimated to have contracted by 0.9 per cent in 2019. This contraction led to the loss of 13 jobs. The agriculture, forestry and fishing sector are still recovering from the provincial drought.

FIGURE 9 ECONOMY AND LABOUR MARKET PERFORMANCE



Source: Socio-Economic Profile 2020



### 3.3.6 EMPLOYMENT TRENDS

#### FORMAL AND INFORMAL EMPLOYMENT

It is estimated that Cape Agulhas's total labour force will in 2019 amount to 16 246 workers of which 12 702 (78.2 per cent) are in the formal sector and 3 544 (21.9 per cent) are informally employed.

Most of the labour force consisted of semi-skilled (46.0 per cent) and low-skilled (32.6 per cent) workers. Although the skilled category only contributed 21.4 per cent to total formal employment, it notably outpaced the other two categories in terms of average annual growth. Between 2015 and 2019, the skilled cohort grew on average by 2.9 per cent (albeit off a small base) while the low-skilled and semi-skilled categories grew at 1.3 and 2.4 per cent respectively. The growth in the skilled category reflects the market demand for more skilled labour, which implies the need to capacitate and empower low-skilled and semi-skilled workers. Formal employment overall grew by 2.1 per cent between 2015 – 2019.

Only the primary sector (-782) in the Cape Agulhas Municipal area reported an average decrease in jobs between 2008 and 2017, which is mainly attributed to job losses reported in the agriculture, forestry and fishing sector. This is a major cause for concern considering the notable contribution of this sector to the local economy. The sector which reported the largest increase in jobs between 2014 and 2018 was wholesale, retail and trade (653), followed by financial and business services (555), and community and social services (228).

#### UNEMPLOYMENT

Cape Agulhas (8.0 per cent) has the second lowest unemployment rate in the Overberg District. The unemployment rate for Cape Agulhas has been trending upwards since 2009 to 2019. The unemployment rate is also notably lower than the Western Cape total of 19.4 per cent.

### 3.3.7 COVID -19 ECONOMIC IMPACT REVIEW

#### 2019 GVA AND EMPLOYMENT CONTRIBUTIONS

GVA reflects the state of economic activity from the producers' perspective (supply side), while GDP in comparison gives the picture from the consumers' perspective (demand side). The measures need not match because of the difference in treatment of net taxes. GVA is essentially GDP in addition to subsidies on products, less taxes on products. A sectoral breakdown provided by the GVA measure can better equip policymakers to decide which sectors need incentives/stimulus.

Based on GVA contributions in 2019 the three key sectors are trade (19.3. per cent); community services (19.0 per cent) and agriculture (13.9 per cent). Sectors such as transport (18.3 per cent contribution to employment); community services (17.8 per cent contribution to employment), electricity 13.4 per cent and tourism (11.8 per cent contribution to employment) have higher contributions to employment relative to GVA and are therefore more labour intensive.

Sectors that are more labour intensive have a relatively larger socio-economic impact when confronted with adverse economic conditions. Job losses in such sectors negatively impact on the income of the employees which has the knock-on effect of lower demand for goods and services produced across all sectors. Furthermore, strong linkages in activities between

sectors result in multiple sectors being affected when any one sector is shut down or when economic activity is limited.

Total GVA for Cape Agulhas amounted to R3.293 billion in 2019. The economy is expected to be heavily impacted by the COVID -19 pandemic and resultant lock-down restrictions, both in terms of reduced demand, as well as the need to halt/minimise operations in multiple industries. Overall, Cape Agulhas will experience a net GVA loss of 15.0 per cent over a 12-month period. For the same period employment within Cape Agulhas is estimated to contract by 10.5 per cent overall.

For 2020/21 Overberg District's (OD) GVA is forecast to contract by 14.7 per cent and employment by 11.6 per cent overall. The OD GVA and Employment is affected by the composition of the local economies in the District. In the second year (2021/22) after the lockdown, the Cape Agulhas economy should start to recover with a GVA of 5.6 per cent lower than 2019 levels. The OD is forecasted to recover to 5.5 per cent lower than 2019. Similarly, employment levels in Cape Agulhas and OD will make a significant recovery to 3.5 per cent and 3.7 per cent less than 2019 levels.

### 3.4 ENVIRONMENTAL ANALYSIS

#### 3.4.4 AIR QUALITY

Air Quality Control is a function of Cape Agulhas Municipality as defined in the Constitution. It is designated to the Building Control section. This imposes great responsibilities on the Municipality in terms of capacity to ensure monitoring and enforcement of air pollution. Cape Agulhas Municipality works in collaboration with ODM and Province to deal with Air Quality Management, to ensure monitoring and enforcement of air pollution.

This Constitutional obligation entails that municipalities ensure that air quality issues must be incorporated in the IDP process.

Among the activities that municipalities are responsible for include:

- Development and implementation of AQMP for particular areas.
- The setting up of source emission inventories.
- Setting up of ambient air monitoring networks. CAM already bought its own ambient monitoring equipment.
- Setting up of community monitoring forums.
- Development of standards in line with national baseline standards.
- By-Laws.

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.
- Dust Control Regulations (Act 39 of 2004)
- Cape Agulhas Air Quality by-law. (2014)
- Air Quality Management plan for Cape Agulhas. (AQMP) (2019)
  - 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

Air quality is defined to include noise and odour and addresses all sources of air pollution, i.e. point, area and mobile sources. During 2021 CAM will be able to implement its own Noise testing and control.

The Municipality also has an approved Air Quality Management Plan (AQMP) in place, which guides its activities as well as a Cape Agulhas Air Quality By-Law (2014) and a designated Air Quality Officer. Air quality awareness is done by CAM. Inputs and information are provided to the Western Cape State of Air Quality report annually. The Air Quality Management Plan for Cape Agulhas has been developed to comply with the National Environment Management: Air Quality Act 39 of 2004(AQA) which requires Municipalities to introduce Air Quality Management Plans (AQMP) that set out what will be done to achieve the prescribed air quality standard. The AQMP was reviewed in 2019 as required and approved by Council and Province.

#### Smart City:

The new ambient air quality monitoring equipment will be rolled out in late 2020 as part of the new smart city project of CAM.

The following measurements will be done:

- PM10/PM2.5
- H2S/CH4S
- O3/NO2
- CO

### 3.5 ACCESS TO BASIC SERVICES ANALYSIS

#### **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

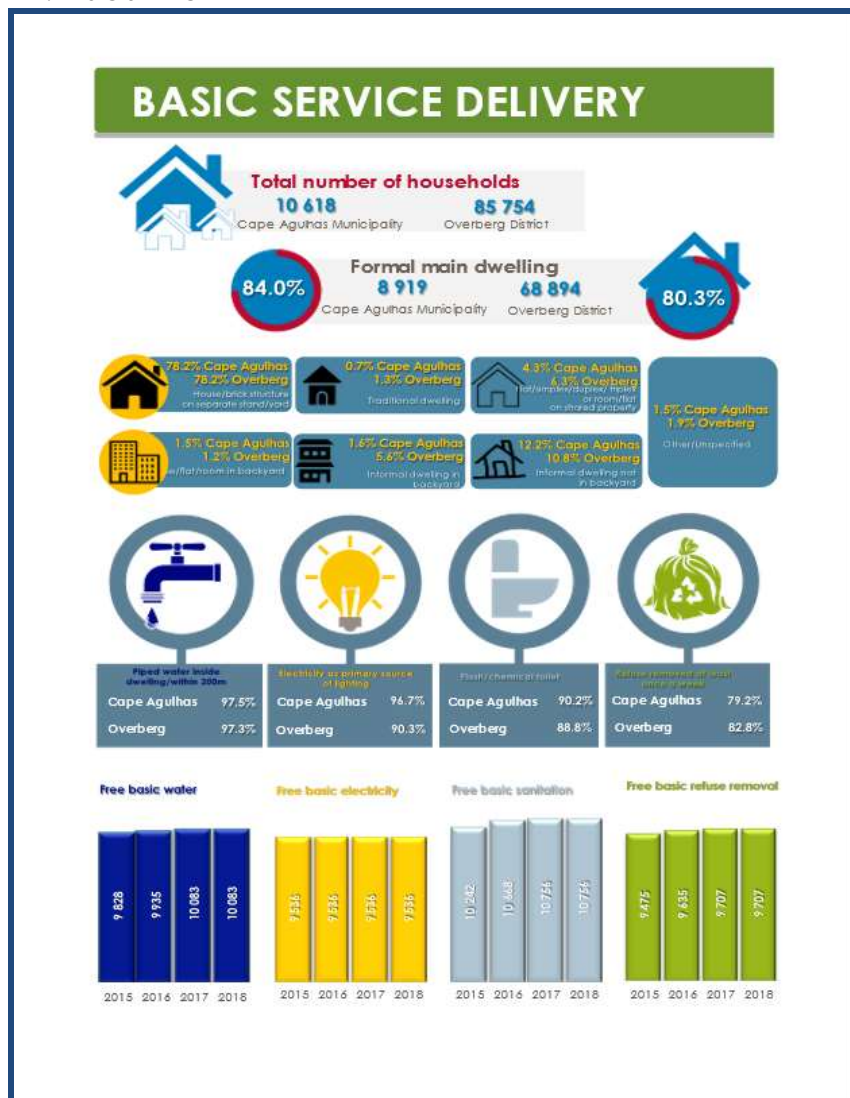
discussions between the Municipality, Moravian Church of South Africa, and the Province to find a sustainable service delivery solution.

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 in order 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.

FIGURE 10 SUMMARY: BASIC SERVICE DELIVERY



Source: Socio-Economic Profile 2020

## BACKLOGS

- **Water**

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.
- **Sanitation**

There are no backlogs in urban areas, and all households have access to minimum sanitation services. No households make use of the bucket system. National policy also requires that poor households should receive free basic sanitation.
- **Refuse**

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. Refuse removal on farms is not done yet but the municipality are exploring options in collaboration with farm owners as to what can be done to also deliver basic services on the farms.
- **Electricity**

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 per month. Backlogs in terms of street lighting were identified in the Eskom supply areas of Struisbaai North, Kassiesbaai, Protem and Klipdale but a formal signed maintenance permission letter is in effect for these areas, and the complaints are being addressed by the Municipality's Electrical staff. A grant was received from DOE for LED street light retrofits and the program was completed.
- **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. The following table shows the number of people on the housing waiting list, the number over the age of 35 and the number of houses in the informal settlements.

**TABLE 14 HOUSING WAITING LIST**

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 >35-59<	Total Sum of 60>	Totals	Less than 3	More than 3	Farm Residents	Informal Settlements	Backyard Dwellers
Cape Agulhas	ARNISTON/WAENHUISKRANS	143	1	0	52	116	12	180	35	109	2	0	142
Cape Agulhas	BREDASDORP	2195	17	0	985	1062	165	2212	389	1823	190	354	1668
Cape Agulhas	PROTEM / KLIPDALE	49	1	0	12	24	13	50	0	50	13	0	37
Cape Agulhas	NAPIER	705	4	1	263	398	43	709	79	630	23	60	626
Cape Agulhas	STRUISBAAI	332	3	0	195	125	15	335	91	244	282	43	32
Cape Agulhas	ELIM	142	130	12	39	90	13	142	1	141	1	0	141

○ **Indigent support**

The National Framework defines indigent as “lacking the necessities of life”. In accordance with the approved Indigent Policy of the Municipality, all households earning less than R5 500 per month will receive the free basic services as prescribed by national policy.

Cape Agulhas Municipality supports the indigents with the following services:

- 6kl free water;
- 50kWh free electricity;
- Rebate 40% or 80% on water basic fee depending on household income;
- Rebate 40% or 80% for refuse removal depending on household income;
- Rebate 40% or 80% for sanitation depending on household income;

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.

## 4 MUNICIPAL OVERVIEW

### 4.4 COMMUNITY OVERVIEW

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.

#### WARD COMMITTEES

The Municipality has in conjunction with all role players established Ward Committees as its primary public participation structures. Ward Committees are appointed in terms Sections 72 - 78 of the Municipal Structures Act. They are the communication channel between the Municipality and the Community. Although they are not political structures, they are coupled to the term of office of the Municipal Council. Ward Committees are elected on a sector basis which may include geographic sectors. The diversity of sectors within wards results in the composition of the different Ward Committees differing from ward to ward.

TABLE 15 WARD COMMITTEE MEMBERS

WARD	MEMBERS	ORGANIZATION	GEOGRAPHIC AREAS
1	Jan Wessels	Huis Klippe Drift	Napier Elim Houtkloof Surrounding farms
	Hillary Mellet	GPF	
	Yolande Leonora Kerr	Elim e-centre	
	Elmae Afrika	Aftercare centre	
	Johanna Fillies	Neighbourhood Watch	
	Pauline Richter	Elim residents & CPF	
	Pierre Jose Apollis	Spanjaardskloof Residents Association	
	Marthinus Sauls	Education –SBL Agulhas School of Skills	
	Karin Donald	Napier Residents Association	
	Jose De Kock	Overberg District Agri Organization	
	2	Michael Olivier	
Murray Walbrugh		De Heide Primary	
Ernest Moos		Anglican Church Men's Association – All Saints	
Frederick Koeberg		Hospital Facility Council	
Hendrik Eksteen		Standards Rugby Club	
Carol Christina Prins		Heavenly Promise	
Emily Plaatjies		CARA	
Kenneth Dunsdon		Albert Myburgh SS	
Sebastiaan Hendricks		Klipdale Residents Association	
Eva Wilschutte		Klipdale Rugby Club	

**DRAFT 4TH REVIEW TO THE INTEGRATED DEVELOPMENT PLAN 2021/22**

<b>WARD</b>	<b>MEMBERS</b>	<b>ORGANIZATION</b>	<b>GEOGRAPHIC AREAS</b>
<b>3</b>	Vacant	Women in Progress	Part of Bredasdorp Kleinbegin Zwelitsha "Tussen treine" areas
	Andries van der Byl	Bredasdorp Neighbourhood Watch	
	Asanele Mnyila	Polla Park residents	
	John Jacobus Van Reenen	Compassion in Action	
	Eva Pietersen	CARA	
	Dorothy Petersen	Disability Forum	
	Zolani Casiwe	Local Football Association	
	Amelia Klaasen	V-DUB	
	Bianca Plaatjies	Polla Park Residents (PEP)	
	Karen Grandfield	Betel Church	
<b>4</b>	HP Odendaal	Suidpunt Service center	Part of Bredasdorp Protem Van der Stelskraal and Surrounding farms
	Sophia van Dyk	ACVV Bredasdorp	
	Michelle Hattingh	Bredasdorp Health and Welfare	
	Andre Joubert	AGS Church	
	Marlon Olivier	High school Bredasdorp	
	Caroline Du Toit	Hospital Facility board	
	Rosemarie Maytham	Lions Club Bredasdorp	
	Fanie Bester	NG Church	
	Johannes Neethling	ACVV Bredasdorp: Suideroord old age home	
Raymond Arends	Protem Residents Association		
<b>5</b>	Humphrey Joorst	Struisbaai Fishers Forum	Struisbaai L'Agulhas Suiderstrand Haasvlakte
	Mr A L Fourie	Onse Hoop Community centre	
	Gustin Thompson	Struisbaai Rugby Club	
	Jacobus Gertse	Struisbaai Council of Stakeholders	
	Daniel Johannes Taljaard	South African National Parks	
	Eloise Krige	Suidpunt Resident Association	
	Ds Ettienne Schalekamp	Suidpunt Conservation Association	
	Christiena Visser	NG Church Suidpunt	
	Heinrich Williams	Cape Agulhas Business Forum	
	Petrus Armondus van As	Rural Wards (farms)	
<b>6</b>	Maria Meyer	Mothers Union – All Saints	Part of Bredasdorp Arniston and surrounding farms
	Geraldine Hendricks	Babbel en Krabbel Crèche	
	Jacobus Johannes Abrahams	Bredasdorp Social Golf	
	Noleen van Staden	United Pinkster Community	
	John Hendricks	Neighbourhood Watch	
	Eileen Rose Adonis	Anglican Church	
	Andre Marthinus	Community Development Trust	
	Rovina Europa	Waenhuiskrans Fishers' union	
	Godfrey Gertse	Sea Hawks Rugby Club	
	Wilmene Marthinus	Siloam Church	

**QUARTERLY FEEDBACK MEETINGS**

Ward Councillors held their respective quarterly feedback meetings, virtually where they provided their communities with feedback on Council matters and other matters affecting the ward. These meetings were held together with the IDP meetings and was streamed on Facebook, YouTube and communities could communicate via WhatsApp.



The following table indicates the virtual public meeting schedule where inputs were solicited for the development of the draft IDP and Budget as well as the quarterly feedback from Councillors:

**TABLE 16 VIRTUAL QUARTERLY FEEDBACK MEETINGS**

WARD	TOWN	DATE
1	Napier	22/09/2020
2	Bredasdorp / Klipdale	29/09/2020
3	Bredasdorp	30/09/2020
4	Bredasdorp / Protem	23/09/2020
5	Struisbaai/ L'Agulhas/ Struisbaai North	24/09/2020
6	Bredasdorp / Arniston	28/09/2020

#### 4.6 RISK OVERVIEW

Risk Management is performed in terms of a shared service agreement with the Overberg District Municipality. The post was vacant for a year until a new CRO was appointed in February 2020, who again resigned in August 2020. The risk management function is subsequently driven by the Division Head Strategic Services and the Risk Officer.

Departmental risk assessments were held with each Department during February 2021, and further engagements to determine risk actions are planned for May 2021.

The following table indicates the current strategic risks of the Cape Agulhas Municipality:

**TABLE 16 CAPE AGULHAS MUNICIPALITY STRATEGIC RISKS 2020/21**

DESCRIPTION	RISK BACKGROUND	CAUSE OF RISK	POSSIBLE CONSEQUENCES	CURRENT CONTROLS	RESIDUAL RISK
<b>Inability to respond to disease outbreaks / pandemics</b>	Business continuity compromised / or no plan in existence. Containment measures ineffective. Safe disposal of human remains. Ongoing changes in the developments in relation to the outbreak Longer term impact of the pandemic	Rendered ineffective due to nature of risk.  Time-lag on information on the nature of the outbreak  Community not adhering to safety protocols.  Time-lag on information on the appropriate disposal  Time-lag on appropriate	Inability to deliver on objectives and functions.  Confusion / lack of direction Panic/non-adherence to rule of law.  Containment rendered ineffective and disease continues to spread.  Uninformed community and employees Extended public health risk.  Confusion.	Lockdown  Movement restriction between districts and provinces  Provincial and District JOC meetings  SAPS / SANDF  Regulations	<b>High</b>

		resources for safe disposal Information overload and confusing sources Poor communication Prolonged lockdown has significant negative economic and other implications	Too much information about a problem makes it difficult to identify a solution. Financial impact on municipalities as the economy is compromise during lockdown. Extended lockdown or iterations of lockdown Unrest vigilantism or attacks Impact on service delivery (Performance) Financial impact on community members / greater dependency on the state		
<b>Non-adherence to Restrictive Permit Conditions (Landfill Sites)</b>	Need conformance to: Storm-water systems at landfills Weighbridge Restricted transport of cover material daily (permit condition) during lockdown	Lack of Funding	Non-Compliance (Permit Conditions) Environmental impact Legal actions	Monitoring of the run-off water Run-off Water Canal from adjacent land Regional landfill steering committee A contractor was appointed to transport cover material during lockdown - level 3	High
<b>Financial viability of the municipality</b>	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	High

				long-term financial plan and revenue enhancement framework Productivity study	
<b>Illegal Erection of Informal Structures and Land Invasions</b>	<p>Illegal occupation in informal settlements and on other public land</p> <p>Challenges with regards to the implementation of policies</p> <p>Inadequate serviced land available.</p> <p>Inadequate capacity to fully implement building control in informal areas</p> <p>Migration</p>	<p>Prospective employment opportunities in the CAM area (seasonal employment opportunities)</p> <p>Better Lifestyle</p> <p>Farm evictions fuelling illegal occupations</p>	<p>People live in dangerous structures</p> <p>Financial impact of legal process relating to evictions. Demand on infrastructure (often resulting in illegal connections)</p> <p>Living conditions detrimental to human health</p>	<p>Weekly surveys done by housing department to prevent land invasions.</p> <p>Incidents of illegal occupation reported to law-enforcement.</p> <p>Land invasion and squatter control policy</p> <p>Ongoing training. Inter-departmental SOP (Housing and Law enforcement</p> <p>2 Law Enforcement officials</p>	<b>High</b>
<b>Inadequate Provision of water supply - source and water quality</b>	<p>Provision of adequate long term bulk water to cope with increasing demand due to population growth and developments especially in Struisbaai</p>	<p>Increasing demand, changing weather patterns, new residential developments including low-cost housing</p> <p>Load-shedding</p> <p>Old infrastructure</p>	<p>Lack of delivering of basic services which will lead to protests.</p> <p>Associated health risks.</p> <p>Decrease in revenue.</p> <p>Protest actions</p>	<p>Water demand management.</p> <p>Equipment of 2 new boreholes Napier and 1 borehole in Suiderstrand</p> <p>Monitoring of ground water levels.</p>	<b>Medium</b>
<b>Protest action / Civil unrest</b>	<p>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</p>	<p>Deteriorating socio-economic conditions.</p> <p>Lack of funding to fulfil the basic needs of all of Cape Agulhas's residents</p> <p>Policy indecision by National Government.</p>	<p>Damage to or destruction of property, injuries and loss of life of municipal staff and members of the public.</p> <p>Business continuity implications: Damage or destruction of</p>	<p>Local Economic Development and Social Development Departments in place to implement programmes to improve the socio-economic conditions in Cape Agulhas.</p>	<b>Medium</b>

	<p>of the community.</p> <p>Civil unrest refers to public violence due to outright criminal activity without any specific demands.</p>	<p>Criminal elements infiltrate peaceful protest actions to instigate riots.</p> <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>municipal property; municipal officials 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>Municipal Infrastructure Grants (MIG)</p> <p>Traffic and Law Enforcement Units to respond to protest actions and civil unrest.</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 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>	
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During the 2021/2022 assessment, the following revised strategic risk register was prepared for FARMCO and Council approval.

**TABLE 17 PROPOSED REVISED RISK REGISTER FOR 2021/2022**

<b>RISK DESCRIPTION</b>	
Financial viability of the municipality	<b>High</b>
Illegal Erection of Informal Structures and Land invasions	<b>High</b>
Non- adherence to Restrictive Permit Conditions (Landfill Sites)	<b>High</b>
Preparedness to respond to disease outbreaks / pandemics	<b>High</b>
Ageing infrastructure	<b>Medium</b>
Changes associated with Municipal Elections	<b>High</b>
Protest action / Civil unrest	<b>Medium</b>
Inadequate Provision of water supply - source and water quality	<b>Medium</b>

## 4.7 SERVICE DELIVERY ANALYSIS PER NATIONAL KEY PERFORMANCE AREA

### 4.7.1 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Good governance has 8 major characteristics. It is participatory, consensus oriented, accountable, transparent, responsive, effective and efficient, equitable and inclusive and follows the rule of law. It assures that corruption is minimized, the views of minorities are taken into account and that the voices of the most vulnerable in society are heard in decision-making. It is also responsive to the present and future needs of society.

#### 4.7.1.1 INTERNAL AUDIT

##### **Legislation**

Section 165 of the MFMA requires that:

The internal audit unit of a municipality must –

- o prepare a risk-based audit plan and an internal audit program for each financial year; and
- o advise the accounting officer and report to the audit committee on the implementation on the internal audit plan and matters relating to:
  - o internal audit matters
  - o internal controls
  - o accounting procedures and practices
  - o risk and risk management
  - o performance management
  - o loss control
  - o compliance with laws and regulations

Section 166 (2) requires the Municipality to establish an Audit Committee.

##### **Overview**

Internal auditing is an independent, objective assurance and consulting activity designed to add value and improve an organization's operations. It helps an organization accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control, and governance processes.

Internal audit is a statutory requirement in terms of the Municipal Finance Management Act (MFMA). Its scope includes ensuring adherence to internal controls in the following areas:

- o Reliability and integrity of financial and operational information
- o Effectiveness and efficiency of operations and resource usage
- o Safeguarding of assets
- o Compliance with laws, regulations, policies, procedures and contracts
- o Adequacy and effectiveness of the risk management framework.
- o Human development

Cape Agulhas Municipality internal audit function consists of the Head of Internal Audit and a Senior Internal Auditor. The Internal audit function reports administratively to the Municipal Manager and functionally to the Audit Committee. The Head of Internal Audit heads the internal audit function with clear roles and responsibilities.

To achieve full effectiveness, the scope of the work to be performed by the Internal Audit function is based on its assessment of risk (with management input) and as approved by the Audit Committee i.e. risk based audit plan. Audit coverage will focus primarily on legislated and high-risk areas and any other areas as directed by the Audit Committee.

Audit planning is based on an assessment of risks and exposures that may affect the organisation and should be done at least annually in order to reflect the most current strategies and direction of the organisation. The best way to add value to an organisation is to make sure the risk assessment and the plan developed from the assessment reflect the overall objectives of the organisation. A risk-based audit plan ensures that audit activities effectively focused on those areas where the risk exposure is greatest.

Auditing ensures proper internal control, risk management and good governance so that funds are used as intended and is used as effectively and economically as possible in order to address as many of the community needs as possible.

### **Challenges**

- Capacity - King IV expects more of internal audit in terms of adding strategic value and places a higher expectancy on the function in relation to accountability. This in turn will place a higher pressure in maintaining clean audits (audits moving more towards service delivery instead of compliance and financials).
- Municipal staff's commitment to good governance, responsibility and urgency.
- Municipal staff's understanding the mandate and function/responsibility of internal audit.

### **Operational development priorities**

- Development and implementation of an annual risk-based audit plan
- Maintaining the Municipality's clean audit status
- Facilitate meetings of Audit and Performance Audit Committees
- Advising Council and Management on operational and strategic matters

## **4.7.2 INSTITUTIONAL DEVELOPMENT AND MUNICIPAL TRANSFORMATION**

### **4.7.2.1 HUMAN RESOURCE MANAGEMENT**

#### **Legislation**

- Constitution
- Labour Relations Act, Act 66 of 1995
- Skills Development Act, Act 97 of 1998
- Employment Equity Act, Act 55 of 1998
- Basic Conditions of Employment Act of 1997
- Local Government Municipal Systems Act 32 of 2000
- Occupational Health and Safety Act 85 of 1993
- POPIA Act 4 of 2013

#### **Overview**

The Human Resources Department (HR) has a cross cutting function and gives operational and strategic support to the various Departments within the Directorates.

Human Resources in their mandate to transform their systems and people has embarked on ensuring that the Employment Equity Plan approved by Council in 2020 for the period 2020-2025 has set us on a trajectory of achieving the goals set in compliance with the Employment Equity Act. The Employment Equity Act (1998) Chapter 3, Section 15 (1) states that, *“affirmative action measures are measures designed to ensure that suitably qualified people from designated groups have equal employment opportunities and are equitably represented in all occupational categories and levels in the workforce of a designated employer. The national performance indicator also refers to “Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality’s approved employment equity plan”.*

The Skills Development Unit of Cape Agulhas has received an accolade as the Best Skills Development Facilitator in the Province for giving access to Informal and formal skills.

In 2016/17 the Department of Local Government provided funds to develop a Human Resource Strategy. The purpose of this exercise was to align the Cape Agulhas Municipality’s people goals with the strategic goals of the Municipality, as stated in the IDP and provide a framework for implementation by the Human Resources Department. The same Department also assisted us with a productivity study which is being used to more effectively utilise our personnel given the fact that employee costs are our second highest cost driver.

Our Human Resource Information System assists with improving the efficiency and effectiveness of the service we provide to departments. In so doing we aim to save the Municipality from litigation by focusing on efficiency and ensuring that people are paid correctly for being at work and doing what they are employed to do.

### **Challenges**

- Employee related costs remain within the upper threshold of the National Treasury norm
- An increase in unemployment in the community. This is an ever-increasing challenge and long-term and short-term skills development is ongoing.
- Lack of skills or a mismatch between skills on hand and skills needed, as skills development is an integral part of economic development. CAM is contributing to skills development by sourcing funding and offering formal Diploma and bachelor’s degree bursaries, Mayoral bursaries, Learnerships long-term and short-term training to the youth in our community who are interested.
- We are exploring different options to best utilize the Anene Booysen Skills Centre which is officially open and operational.
- The attraction, recruitment and retention of staff is a challenge but one of the deliverables of the HR Strategy, is a formal retention strategy, which we are able to do as a result of exit interviews with staff in the Professional and Skilled Categories of the Organisation. Through all of that, we are able to attract new skilled employees through Recruitment and Selections processes and retain current staff through succession planning policies.
- Implementation of the Occupational Health and Safety (OHS) has improved but ongoing, with specific emphasis on the Covid-19 pandemic.



### Operational development priorities

- **Organisational Development:**
  - Annual Review of Staff Establishment ongoing, with an enhanced service delivery focus and financial austerity measures.
  - Implementation of the outcomes of the productivity assessment.
- **Occupational Health Safety:**
  - Sustaining a good internal risk management plan to combat the spread of Covid-19 within the workplace by educating our staff on Covid-19 protocols and hygiene factors relating to the spread of the Virus. Implementation of the safety plan, external and internal OHS audit findings. 48 findings were identified by the internal and external OHS Specialist, to date we have implemented and complied to 25 findings, which translates to about 52 %. In light of Covid-19 the emphasis now is more on ensuring that the organisation complies with the Covid-19 Protocols at all Levels of the pandemic.
- **Skills Development:**
  - Ongoing relevant skills development of the community, specifically the youth and women through partnerships, SETAS, Local Service Providers, Business Sector and Regional Municipalities to share ideas and Skills Programmes.
  - Continuous applications and sourcing of grant funding also reach out to the Business Sector to accommodate Internships and Learnership experiential and on-job training.
  - Establishment of a pool of skilled people within the community to respond to the municipality's recruitment and other employers in the area and facilitate achievement of employment equity targets.
- **Labour Relations:**
  - Promote good labour relations on an ongoing basis through the various platforms and mechanisms.
- **Employment Equity:**
  - Implement change and diversity workshops annually. Diversity management will be rolled out in this financial year.
- **Expanded Public Works Programme:**
  - Ongoing implementation of the EPWP Programme in line with grant conditions. There is an increase of new registered projects to accommodate other departments and ensure that the youth are accommodated, specifically in the field of sports development and increased experiential learning programmes for youth and unemployed women.
  - An application was submitted to the National Expanded Public Works Program for beneficiaries to exit EPWP work with an accredited skill and increased employability in the 2021/22 financial year.
- **Benefits and Administration:**
  - Electronic management of employee benefits and advice assists with future planning and management of employees and their retirement and health benefits.

The Micro Organizational structure review was approved on 27 August 2020.

#### 4.7.2.4 FLEET MANAGEMENT

##### Legislation

National Road Traffic Act, Act 93 of 1996

##### Overview

The vehicle fleet of Cape Agulhas Municipality currently comprises of the following licenced items:

**TABLE 17 FLEET VEHICLES**

VEHICLE	NUMBER
Cars	12
Light Delivery Vehicles (Bakkies)	33
Earthmoving Machinery / Tractors	12
Trailers	36 + 1 (Chipper Machine)
Generators on Trailers (Powerplants)	6
Trucks (Ranging from 3.5T to 8 Tons)	32

Fleet management is one of the operational risks that have been identified in the organisation that might have a negative effect on the operational costs of the municipality. This gave rise to the establishment of a dedicated unit to ensure that the vehicles and equipment of CAM are managed more effectively and efficiently. The role of this unit is:

- To ensure that it provides an efficient and cost-effective service for the supply of transport and plant requirements to various functional areas of Cape Agulhas Municipality.
- To control the overall cost of operating and maintaining the municipal fleet of vehicles and equipment in a manner that extend their useful life,
- To control the growth in size of the fleet,
- To standardize the composition of the fleet and accurately budget for maintenance and replacement costs.

##### Challenges

- High cost of maintaining the Municipal fleet
- Ensuring that vehicles are operated correctly and not abused

##### Operational development priorities

- Develop a uniform code of practice and conduct for all users of the municipality's motorised fleet
- Review the Fleet policy
- Training of all drivers and operators

### 4.7.3 BASIC SERVICE DELIVERY

Basic services are a package of services necessary for human well-being and typically include water, sanitation, electricity and refuse removal. An overview will also be provided of human settlement (housing) which 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.

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#### 4.7.3.1 WATER

##### **Legislation**

Water services are rendered in terms of the National Water Act, Act 36 of 1998 and the Water Services Act, Act 108 of 1997. The latter Act requires the Municipality to develop a Water Services Development Plan (WSDP). The Municipality developed a Water Services Development Plan (WSDP) for the period 2008/09-2012/13 in 2009 and has been updated during 2019/20.

##### **Overview**

The Municipality provides water to all towns in its area of jurisdiction with the exception of Elim, which is a private town. Water services include:

- Distribution of potable water from bulk infrastructure to the consumer
- Management of water sources
- Execution and project management of water related capital projects

##### **Water sources**

The Municipality's primary water sources are ground water from various boreholes in the area, as well as the Uitvlucht spring and the Sanddrift Dam in Bredasdorp. The Municipality has not been as severely affected by continuous drought as its neighbouring municipalities but is acutely aware of the increasing pressure on water supply, which is exacerbated by global warming and climate change. All towns currently have adequate water sources. The Struisbaai water source is however under pressure due to numerous residential developments. There is also seasonal pressure during summer tourist season due to an influx of holidaymakers. It is therefore imperative that we plan long-term water security beyond the period of this IDP, namely 20 – 30 years and that the investigation of alternative water sources be commenced with.

##### **Drought**

The Department of Water Affairs has called on South Africans to reduce consumption in order to enable municipalities to manage the current drought problem.

The country has experienced a rainfall shortage for some years, which limits the amount of water that can be supplied to municipalities. Cape Agulhas area also had a very low rainfall the past time and the municipality set strict water restrictions within the municipal area. The sport grounds are not irrigated with fresh water anymore in order to use water sparingly.

The municipality urge its residents to use water sparingly and encourage people to adhere to the restrictions.

### **Water infrastructure**

Bulk water is not a concern in the short term but does need to be addressed in the long term to ensure sufficient capacity for future development and long-term water security. Various Water Purification Works are operational throughout the Municipal area and have adequate capacity and are operating at a satisfactory level.

A ground water study and hydro-census has commenced and completed for Struisbaai/L'Agulhas/Suiderstrand area is currently being further conducted for the rest of the municipal area. This hydro-census will assist the Municipality with better planning and water provision in the area. The water master plans has been updated which provides solutions to address water shortages during peak seasons and provide priority water related projects to ensure sustainable water delivery within the Municipality. The Municipality is in the process of addressing recommendations made within the master plans.

Elim has its own water infrastructure, which is managed by the Elim Overseers Council. The high cost and expertise required to maintaining this infrastructure is a challenge. The Municipality provides them with technical support when needed but needs to find a long-term solution.

### **Blue drop compliance and water quality**

The Municipality's water is of a good quality and complies with National Standard SANS 241. The Department of Water Affairs has implemented the Blue Drop Certification Programme to enable it to assess the standard of water services provided by Municipalities. It entails the assessment of 5 key performance areas namely risk management, process management and control, drinking water quality, compliance management, accountability and local regulation and asset management. In order to qualify for a Blue Drop Award a Municipality must achieve an average of 95% for all 5 key performance areas. Compliance to Blue Drop Standards is becoming increasingly difficult and costly and the Municipality has insufficient funding to upgrade plants and network infrastructure in order to fully adhere to the compliance prerequisites.

Although none of the Municipality's water treatment works have Blue Drop Status, our drinking water is of a good quality with a compliance level of 95%. Problems are experienced in L'Agulhas and Struisbaai with brackish water, but the possibility of developing ground water Reverse Osmosis (RO) plants is currently being investigated. RO is a water purification technology that uses semi permeable membranes to remove ions molecules and larger particles from drinking water.

### **Key challenges**

- Ageing infrastructure, especially in Napier. This is coupled with a limited maintenance budget. This is being addressed through the Long-Term Financial Strategy which requires that a minimum of 6% of the Municipalities operational budget be spent on repairs and maintenance, which is still less than the National Treasury norm of 8%.
- Unaccounted for water, which has a corresponding loss of revenue. Losses are decreasing year on year but remain a concern. Losses are highest in Napier, which attests to a direct correlation with ageing infrastructure. It is also estimated that 30% of our water meters are older than 30 years. A domestic water meter replacement programme is in place to address this and will be ongoing.
- High water demand during summer tourist season in coastal towns.
- The high cost of compliance to Blue Drop Standards.

- Pressure control had to be done in a certain area in Bredasdorp to limit pipe bursts and water losses.

#### **Operational development priorities**

- Review placement of fire hydrants in Bredasdorp to ensure compliance to norm of one hydrant per 50-metre radius. (Ward 3)
- Review of the Water Services Development Plan
- Implement water master plans
- Development of an infrastructure maintenance and development plan - Water
- Bulk Water meter replacement programme
- Investigation of alternate water sources for Bredasdorp, Arniston, Napier and Struisbaai to unlock development opportunity and ensure long term water security
- Develop Pipe Replacement plan

#### **Capital development priorities**

- Replacement of old Water Mains
- Reservoir and Pump Station Safety [Fencing]
- Water Treatment Instrumentation
- New Motor Control Centres for pumpstation and boreholes

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### **4.7.3.2 SANITATION**

#### **Legislation**

Sanitation services are regulated in terms of the same legislation as water and the Water Services Development Plan (WSDP) also applies to sanitation.

#### **Overview**

The Municipality provides sanitation services to all towns in its area of jurisdiction with the exception of Elim, which is a private town. Sanitation services include;

- Distribution of wastewater from the consumer to the WWTW's
- Treatment of wastewater
- Execution and project management of sanitation related capital projects

#### **Sanitation infrastructure**

Various Wastewater Treatment Plants (WWTP) are operational throughout the Municipal Area and with the exception of Bredasdorp and Napier, all WWTW's have sufficient capacity and are operating at a satisfactory level. The most critical priority is the Bredasdorp WWTW. The upgrade of Bredasdorp WWTW project has commenced and is to be completed by end of June 2021.

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. All other areas are also serviced with conservancy tanks and sewer tankers are available to service these 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 summer tourist season and is placing a limitation on potential development.

Informal areas are serviced by communal toilets and in most cases exceed the minimum norm of communal toilet per 5 families. Communities have however expressed a need for additional facilities.

Elim has its own wastewater treatment works and reticulation network, which is managed by the Elim Overseers Council. The high cost and expertise required to maintaining this infrastructure is also a challenge, but as with water the Municipality provides them with technical advice when needed but needs to find a long-term solution.

### **Green drop compliance and wastewater quality**

The Municipality's wastewater is generally of an acceptable quality and complies with National Standard SANS 242. An effluent quality control program is in place to minimise the risk of pollution of public streams or ground water sources. Purified sewer water is used for irrigation of the public sports facilities in Bredasdorp.

The Department of Water Affairs has implemented the Green Drop Certification Programme to enable it to assess the standard of wastewater services provided by municipalities. It entails the assessment of 5 key performance areas namely risk management, process management and control, wastewater quality, compliance management, accountability and local regulation and asset management. In order to qualify for a Green Drop Award a municipality must achieve an average of 95% for all 5 key performance areas. Compliance to Green Drop Standards is also becoming increasingly difficult and costly and the Municipality has insufficient funding to upgrade plants and network infrastructure in order to fully adhere to the compliance prerequisites.

### **Key challenges**

- Maintenance of communal ablution facilities in informal settlements. The community do not take ownership of these facilities and continuous vandalism and misuse takes place. Cleaning and repair are done on a daily basis. Alternative management of communal ablution facilities needs to be investigated.
- Lack of an infrastructure maintenance and development plan for sanitation.
- Ageing infrastructure, which is coupled with a limited maintenance budget. This is being addressed through the Long-Term Financial Strategy, which requires that a minimum of 6% of the Municipality's operational budget be spent on repairs and maintenance, which is still less than the National Treasury norm of 8%.
- Bredasdorp, Arniston and Napier WWTW are exceeding their design capacity which impacts negatively on wastewater quality and future development.
- Conservancy tank system in Struisbaai CBD is inadequate during tourist summer season and impacts negatively on potential development.
- The high cost of compliance to Green Drop Standards.

### **Operational development priorities**

- Increase capacity of Sewerage Treatment plants.
- Development of an infrastructure maintenance and development plan – sanitation.
- Develop Pipe Replacement Plan.
- Update sewer master plans.

### **Capital development priorities**

- Refurbishment of Bredasdorp WWTW
- Sewerage pipe replacement (CAM area)
- Refurbishment of Struisbaai North Sewer Pump station
- Bredasdorp, Struisbaai, Napier and Arniston Sewer Screen Structure and associated works
- Upgrading of Water service infrastructure – Napier
- Construction of toilets in Informal Settlement (CAM area)

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### **4.7.3.3 ELECTRICITY**

#### **Legislation**

- Electricity Regulation Act, 2006
- National rationalised standards
- South African National Standards
- IEC Standards

#### **Overview**

The Municipality provides electrical distribution and reticulation services and street lighting to all towns in its area of jurisdiction except Struisbaai North (part of Struisbaai), Proteem, Klipdale, Kassiesbaai (part of Arniston) and Elim, which is a private mission town. Households in the informal settlements also have access to electricity and recently fitted LED technology street lighting. The Municipality receives a subsidy of R17 000 per house from the Department of Energy (DOE), via its INEP fund, to provide electricity to all low-cost houses (RDP), which means that owners of these houses get their electrical connection for free but to a maximum demand of 20A.

Electricity services include:

- Distribution of electricity within the municipal border of the Municipality, within the Municipality's area of supply.
- All supply quality benchmarks and parameters are governed by NRS legislation and there is quality of supply recorders installed in each town to monitor the quality of electrical supply continuously.
- Street lighting within our supply area and in Eskom supply areas, where a formal signed maintenance permission letter is in effect. This include Struisbaai North, Kassiesbaai, Proteem and Klipdale.
- All work including new construction is carried out in-house. All electrical network maintenance on the Medium and Low Voltage networks
- Management of the prepaid vending system
- Determination of electricity Services tariffs and submission to NERSA for comment and approval.

#### **Electrical infrastructure**

The Municipality's electrical infrastructure is ready for future development and our installed capacity is approximately three times the Eskom notified maximum demand. This contributes to our low electricity losses of 6.5% as our system is running at approximately one third capacity on average, thereby minimising heat and hot connection losses.

The upgrading and maintenance of electrical infrastructure is ongoing and the application of the principles of reliability centred maintenance are starting to have effect. The Municipality has seven sophisticated quality of supply recorders that continuously monitor the quality of supply according to the relevant IEC and NRS standards.

### **Electricity Reticulation and capacity**

- The current notified maximum demand (NMD) for Bredasdorp is 13MVA, which is fed from the Eskom Bredasdorp substation. Eskom's installed capacity is 15MVA. There is sufficient capacity to supply the new RDP and residential developments planned for the town for the following five years.
- Napier has a notified maximum demand of 2.5 MVA which is sufficient for any future developments planned for the town in the next five years. A few master plan interventions have been implemented in the town to place the business hub on a ring feed and to strengthen the supply to the West Street area.
- Arniston has a twofold challenge, the quality-of-service delivery in the Eskom supply area is not at the same level as the municipality and this leads to unhappiness in certain communities during interruptions, the second is that the 66KV line that feeds the substation at the Overberg Test Range (OTR) is obsolete and has already been prohibited from live line work, due to the physical state of the line hardware. This line has to be rebuilt, but there have been talks that Eskom might downgrade it to a 22KV line to try and extend its lifespan, which is not a solution and would introduce other problems on the network. The challenge of service delivery differences will remain as long as the area remains in two supply areas. Eskom is planning the replacement of the 66KV line feeding Arniston, but not in the short term. Due to the low demand in Arniston and the limited development this should not limit development in the short term.
- Struisbaai and L'Agulhas feed from the same Eskom substation. The Eskom substation in Struisbaai is the newest in the area and was commissioned in 2007. It has adequate capacity to supply Struisbaai in the short to medium term but would not be sufficient to supply Struisbaai North. Future housing projects within the Municipalities supply area will put pressure on Eskom capacity in the medium term.
- Struisbaai North is being fed from an old 22KV farmer's line with the associated lack of service reliability. Although they experience numerous faults, there is still adequate capacity for the areas short term needs. As it is an Eskom supply area it is out of control of the Municipality.
- The Municipality actively encourages small scale embedded generation and has had NERSA approved infeed tariffs for two financial years already. The Municipality has 25 sites with installed SSEG amounting to 1MVA capacity, the two largest being P & B LIME with 1000KVA, Checkers 500KVA and Pick and Pay with 250KVA, the Arniston Hotel also has a 100KVA SSEG installation.
- The Municipality also has budgeted for strategic generators to assist with essential service delivery when Eskom load shedding is underway, this will greatly assist with the provision of water service in the borehole fed towns and with essential water borne sewer systems, some offices have also been included so as to provide continuous customer service and address business continuity.

### **Street lighting**

The municipality received a grant from DOE of R5 000 000 in the 2018/2019 financial year and R6 000 000 for the 2019/2020 financial year, which has facilitated the retrofit of 4353 existing streetlights to LED technology, this has been done in all the Municipal areas of supply, as per



the grant conditions, with the old technology lighting being disposed of with environmental crushing certificates. This has led to large power savings on the internal consumption of the Municipality, due to street and area lighting. All existing street lighting has been completed and the grant is spent.

### **Key challenges**

- Eskom capacity limitations which are out of the Municipality's control and which severely curtail development.
- Unaccounted for electricity which has a corresponding loss of revenue. The Municipality's electricity losses are low and well within an acceptable norm of 10 – 12% at 6.5% for the 2018/2019 financial year but show a slight decrease from the previous year's 6.75%.
- Safety is an ever-increasing challenge due to a scarcity of suitably qualified experienced heavy current electricians. An increased focus is being placed on safety, as a result of an increasing number of contact and fatal incidents involving personnel working on high voltage infrastructure in the industry. Industry standard hazard identification check sheets and operating instruction logs together with work permits ensures control and backup safety checks on all MV operations
- Retention and recruitment of suitably qualified staff
- Ageing infrastructure is a continuous challenge but is being monitored and the areas of critical reliability are being identified for refurbishment and upgrades on an ongoing basis. Areas earmarked for future development are also being prioritised. The master plan also addresses these problems and redundancy is being built in for all areas with the minimisation of radial feeds to customers.
- Vandalism of electrical infrastructure and theft of copper and brass components. The implementation of the criminal matters amendment act which prescribes very strict sentences for theft or vandalism of essential Municipal infrastructure is slowly making a difference in this area
- There is an inconsistency between the annual tariff increase that NERSA approves for Eskom and the guidelines on electricity tariff increases issued to municipalities by NERSA. This has budgetary implications, in terms of revenue, for the municipality.
- Another challenge has been the recent large tariff increases granted to Eskom by NERSA, this forces the Municipality to increase their tariffs by a similar amount to cover the Eskom bill. The Municipality then has the problem of the indigents who simply cannot afford the cost of electricity and the resultant tampering of meters and theft of electricity due to unaffordable tariffs.

### **Operational development priorities**

- Review of the by - laws, tariff structures and policy guidelines with a view to reducing demand.
- Implement consumer education programmes to reduce demand.
- Investigate renewable energy options.
- Review of the municipality's own energy efficiency.

### **Capital development priorities**

- Struisbaai substation circuit breakers
- Replace overheads and underground cables

#### 4.7.3.4 WASTE MANAGEMENT

##### Legislation

Waste Management services are rendered in terms of the NEMA Waste Management Act, which requires Municipalities to develop an Integrated Waste Management Plan (IWMP). The Municipality adopted a new IWMP in April 2017. A revised 3<sup>rd</sup> generation IWMP was tabled in March 2020 and made available for public comment.

##### Overview

The waste management service aims to provide effective and efficient management of waste with emphasis on reducing, re-using and recycling together with responsible disposal and rehabilitation.

Waste management services include:

- Refuse collection
- Management of landfill sites
- Illegal dumping
- Street cleansing
- Recycling
- Awareness campaigns

All households in the Municipal Area have access to a weekly refuse collection service. In low-income areas, the bags are carried out to the nearest collection point. Each household in the informal settlements receives 80 black bags per annum free of charge. The Municipality implemented a wheelie bin system in the 2018/19 financial year which is still ongoing. The new housing developments, Parkview and Mill Park, Klipdale and Protem will receive wheelie bins before the end of 2020/21.

The Municipality has a recycling programme in place and the separation of waste takes place at source. A two-bag system has been implemented for collecting of waste. Material that can be recycled is placed in clear bags and other waste in the wheelie bins, which was provided by the municipality. 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 Expanded Public Works Programme (EPWP). Recycling is now also rolled out on the farms and new and updated pamphlets was distributed. The waste management department at CAM has monthly meetings with the recycler in order to deliver better services to communities.

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, which is operated by the Elim "Opsieners Raad". The waste from the Drop-Offs is collected and transported to the Bredasdorp landfill site. Garden waste from Waenhuiskrans and Napier are transported to the Bredasdorp landfill. The data from the landfill and Drop-Off's are reported on the IPWIS system of the Department of Environmental Affairs.

Street cleaning takes place on a continuous basis throughout the year and done as part of the Municipality's EPWP programme which creates jobs.

### Infrastructure

The Municipal Landfill sites are either at or nearing the limit of their design capacities and maintenance does not always comply with legislative and national norms and standards. This is mainly due to the fact that these sites were all created before the much stringer environmental legislation and the lack of sufficient budget to upgrade it to conform to the abovementioned legislation. Legislation for new landfill sites is becoming more stringent, the development and management of new sites becomes highly expensive and technical.

The Western Cape Provincial Department of Local Government is providing assistance with the facilitation of the environmental regulatory requirements (waste license) to increase the lifespan of the existing landfill sites.

An investigation was commissioned on the possibility of a shared regional landfill site. The investigation suggested three options, namely:

- Regional Landfill between Bredasdorp and Swellendam
- Karwyderskraal regional landfill
- Either the Bredasdorp or Swellendam landfills to be shared

The Council will have to make a final decision on the option to be pursued, however all indications from Province are that they prefer the concept of a regional landfill site.

The rehabilitation of landfill sites includes operational and capital expenditure components. In the long-term financial model, it was therefore assumed that the capital portion of rehabilitation (estimated at 70%) will be financed through external borrowing, while the operational expenses (estimated at 30%) will be funded by utilising own cash resources. The full cost was, however, included on the graphs for capital expenditure to clearly reflect the impact. The following assumptions were made as to the years in which the rehabilitation costs will be incurred:

**TABLE 18 ASSUMED CASH FLOWS - LANDFILL REHABILITATION COST**

R'000	TOTAL	2020/21	2021/22	2022/23	2023/24	2024/25
<b>Real Cost</b>	73 400	4 700	18 700	16 300	3 700	30 000
<b>Nominal Cost</b>	93 720	5 231	21 952	20 191	4 840	41 506

### Backlogs

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. Refuse removal on farms is not done.

### Challenges

- Capacity of landfill sites
- Illegal entrance to landfill site
- Illegal dumping
- Shortage of staff.

### Operational development priorities

- Ongoing implementation of wheelie bin project
- Develop a report on future landfill activity
- Creation of additional drop off points to curb illegal dumping

- Youth recycling awareness programmes in schools
- Community recycling awareness programmes
- Organic waste diversion awareness

#### **Capital development priorities**

- Upgrading of P&B Lime for a new entrance to Bredasdorp Landfill
- Implementation of Wheelie bin project
- Upgrading of Drop-off's zones

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### **4.7.3.5 HUMAN SETTLEMENT**

#### **Legislation**

- Constitution, 1996.
- Housing Act No 107 of 1997.
- Division of Revenue Act (DORA).
- Prevention of Illegal Eviction from Unlawful Occupation of Land Act 19 of 1998.
- Housing Consumers Protection Measures Amendment Act No 17 of 2007.
- The National Environmental Management Amendment Act 62 of 2009.
- Municipal Finance Management Act, 2003.

#### **Regulations:**

- National Housing Code, 2009; Municipal Supply Chain Management regulations, 2005; National Government Outcome 8 and Provincial Strategic Goal 4; National Development Plan 2030

#### **Overview**

Housing is a concurrent National and Provincial competency in terms of Part A of Schedule 4, of the Constitution. Section 10 of the Housing Act, Act 107 of 1997, sets out the responsibilities of municipalities in relation to the provision of housing. There is a direct correlation between the provision of basic services and housing, which makes it a complex function that relies on high levels of cooperation between the Municipality and the Provincial and National Departments responsible for Housing.

The main purpose of the Department of Housing and Informal Settlements is to deliver quality houses in co-operation with other spheres of government that are aimed at integrating human settlements and to manage and improve informal settlements through facilitating structures *in situ* upgrading or relocation of informal settlements. Human settlement functions include:

- **Housing Demand Database:** CAM is responsible for keeping an accurate and updated information of the housing waiting list
- **Informal Settlement management:** CAM is responsible for the survey of all informal areas and the effective monitoring of illegal erection of structures in the informal areas
- **Housing consumer Education:** CAM is responsible for communication and engaging beneficiaries
- **Security of Tenure Programme:** CAM ensures timeous transfer and registration of houses to qualifying beneficiaries

- **Title deeds restoration programme:** Through this programme, we aim to transfer all old stock of subsidised houses that were never registered in the names of beneficiaries at the deed office. The final outcome will be for owners to get title deeds of their houses

There is still a backlog in terms of housing as evidenced by the ever-increasing waiting list, which is currently as follows:

**TABLE 19 HOUSING WAITING LIST PER TOWN**

<b>BREDASDORP</b>	<b>NAPIER</b>	<b>STRUISBAAI</b>	<b>ARNISTON</b>	<b>ELIM/KLIPDALE AND PROTEM</b>
<b>2285</b>	709	356	155	39

Housing delivery is done in accordance with Housing pipeline, which is annually reviewed, and the funding of the projects remains a challenge. It is estimated that the costs to unblock all of our pipeline projects will be as follows:

Bredasdorp	± R30 Million
Struisbaai	± R30 Million
Napier :	± R13 Million
Arniston	± R 8 Million
<b>Total Funding required</b>	<b>± R81 Million</b>

### **Challenges**

- Funding for implementation of pipeline projects as stated above.
- Acquisition of land for housing in Elim, as it is private land.
- Extensive planning processes which are time consuming, costly and often the cause of delays.
- The rectification programme is closed for applications with no indication of when it will open which means that houses cannot be rectified.
- There is a huge demand for solar geysers from the community. CAM is a party to National Solar Water Heating Programme Framework Agreement with the Department of Energy (DoE). CAM received 2000 solar geysers in the current financial year from DoE to be installed at houses in Cape Agulhas that fit the set criteria. 800 solar geysers were delivered and stored at municipal premises. DoE is currently recruiting local installer.
- The National Housing Policy makes provision for the allocation of houses to foreign nationals, but the associated risk of xenophobia is very high.
- There is a lack of space in informal settlements
- Management and space within informal settlements
- Rental stock –social housing is a need, but CAM has not been declared a restructuring zone by the Provincial Planning Committee and therefore does not qualify;

### **Operational development priorities**

- Roll out of the title deeds restoration programme.
- Housing consumer education
- Review of the Housing Pipeline

### **Capital development priorities**

- Struisbaai Site A (442) IRDP Sites and units and FLISP (Planning) Implementation
- Napier Site A2 IRDP / PHP / GAP Infill (150) (Planning) Implementation

The following paragraphs provide a brief overview of progress made in respect of each project:

- **BREDASDORP AREA F**
  - Contractor has completed 570 housing units at Area F.
  - All houses completed are being handed over to qualifying beneficiaries
  
- **STRUISBAAI AREA A**
  - CAM currently busy with planning phase for the installation of bulk infrastructure services.
  - The upgrading of the storm water in Struisbaai might have some impact on the project.
  
- **GAP HOUSING PROJECTS**
  - The GAP housing projects are now on hold due to the problems that were identified in the LAA.
  - Council has terminated the contract with the Implementing agent.
  - Cape Agulhas municipality secured R10 million for the Deferred ownership model as a pilot project, which will focus on the middle income groups (rent-to-buy).
  - We are now at the Implementation phase of the deferred ownership project
  
- **BREDASDORP AREA H (158)**
  - Approval for top structures was received.
  - Implementing agent has set a target for 159 top structures, which was completed January 2021.
  
- **NAPIER HOUSING PROJECT**
  - WCDoHS has approved Tranche 1.1 funding for pre-planning.
  - CAM busy with the planning phase for bulk services installation.
  - The project is scheduled for implementation in 2021/22.
  
- **ELIM HOUSING**
  - Communication has been received from Department of Rural Development and Land Reform for the signatory of Genadendal accord as the Moravian Church has agreed to donate land.

CAM's housing pipeline was tabled to Council and adopted on 18 April 2018 with Resolution 49/2018.

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#### **4.7.3.6 ROADS STORMWATER AND TRANSPORT**

##### **Legislation**

National Road Transport Act, Act 93 of 1996

##### **Overview**

The roads and transport function include:

- Roads upgrading and maintenance
- Civil works such as laying storm water pipes, kerbs, catch pits and concrete works
- Traffic engineering
- Storm water management

The Municipality is continually improving its road network, as good road infrastructure is key to attracting investment and development into the Municipal Area and is fundamental to improving people's lives. Storm water drainage is a major challenge in CAM owing to backlogs and inadequate storm water systems. A storm water masterplan has been developed to determine possible flooding areas. The pavement management plan has been updated.

### **Challenges**

- Storm water backlogs due to inadequate storm water systems
- A high number of gravel roads that need to be maintained or upgraded
- A high number of existing paved roads need to be rehabilitated in the near future

### **Operational development priorities**

- Job creation through execution of capital projects
- Upgrading of existing gravel roads

### **Capital development priorities**

- Upgrading of RDP roads Bredasdorp (MIG)
- Construction Re-unie Street, Napier
- Construction Viljoen Street, Bredasdorp
- Construction of Van der Byl Street, Napier
- Upgrade Suiderstrand Road
- Reseal of Roads in whole CAM area according to Master plan
- Struisbaai Industrial Serviced plot (Upgrade of roads and Stormwater)
- Upgrading of sidewalks - Ward 6 [Afrikalaan & Fabrieksweg
- Fencing of Retention ponds SBN

#### **4.7.3.7.2 BUILDING CONTROL**

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Building Control is a strategic section of CAM situated in the Infrastructure department. The BCO is the local representative of the building industry, represent the NBR as enforcement officer on behalf of the minister of DTI who is responsible for the Act. Building Control is an integral part and strategical to growth, development, and sustainable income of the Municipality. It ensures that all buildings comply with the NBR and Standards Act. 103 of 1977, which ensures a safe environment, friendly living and working conditions for individuals and animals. They are responsible for Air Quality, Noise and Dust Control management in Cape Agulhas.

- Effective service delivery and networking with the public;
- Receiving building plans, electronic portal on Ovvio for submission.
- Approval of building plans.
- Every building plan passes through clearly a structured sequence of well-defined milestones from the receipt of the application right through to the verdict;

- Address illegal building work;
- Address illegal signage;
- Issuing the necessary legal notices for Court cases;
- Building inspections;
- Dealing with complaints;
- Providing info to the public and the private sector.
- Handling Building related correspondence.
- Issuing of Occupancy certificates after completion.
- Air Quality Control;
- Noise and Dust control.
- Awareness campaigns.

### **Overview**

Building Control Services include the following:

- Management of building plans:  
Receiving all building plans by hand or electronic submission and advertising applications submitted to council on the electronic Ovvio system and send out to all departments for comment. After receiving all comments, then make sure the plans comply with the Act and the National Building Regulations and any other applicable legislation. Then the BCO" applies his mind" and recommend the plan for approval and then the plan is approved. Services also include building inspections, issue of occupancy certificates, addressing complaints and illegal building work and giving advice to the public on building related matters. The number of building plans received is ever increasing which is indicative of a slight economic upswing. Building plans are recommended and approved within the time limit of 30 days but most are completed within 7-10 days in a bid to reduce "red tape" and stimulate the economy. The Building Control department is integral to the valuation and income of CAM. Taxes are received from land and betterment of the property.
- Economic Development:  
To facilitate economic development by creating a conducive environment for business development and unlock opportunities to increase participation amongst all sectors in the mainstream economy to ultimately create decent job opportunities and development opportunities in all towns of CAM. To provide serviced land for developers and help with job creation. Fast tracking of big developments to stimulate the economy in CAM.

### **Challenges**

- Incidences of illegal building work.
- Stop illegal occupying of completed builds without occupation certificates.
- Address all illegal building work, issuing legal notices and proceedings for legal action.
- To adhered to all legal requirements.
- Better co-operation with courts to address illegal building work.
- Better co-operation between departments in CAM. Finding new ways to work together.
- To do more awareness campaigns in CAM on Air Quality, Noise and Pollution.
- To deliver an effective and efficient service to the public.
- To implement a fine system for illegal activities, spot fines.



### **Operational development priorities**

- We did implement a central electronic submission portal for building plans, plans can be submitted from all over the world to CAM.
- To go paperless with plan approval.
- Work towards effectiveness and productivity and improve service delivery to the community and improve growth in the towns.
- To streamline building plan approvals, optimise Ovvio, and provide electronic approval on plans submitted. Improve on turnaround time to be less than 10 days. We do implement a contravention levy for all illegal building and "As Built".
- To ensure effective and consistent clean air in CAM and the Overberg we do our own ambient air quality monitoring and noise monitoring and want to improve on that.
- Relevant training for staff to improve service delivery and improve their skills.

### **Capital development priorities**

- Notice board

## **4.7.3.8.1 TRAFFIC AND LAW ENFORCEMENT**

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### **Legislation**

- Constitution: 108/1996
- Road Traffic Management Corporation Act (RTMC): 20&21/1999
- Administrative Adjudication of Road Traffic Offences Act (AARTO): 46/1998
- Road Traffic Infringement Agency Act (RTIA)
- National Road Traffic Act (NRTA): 93/1996
- National Land Transport Act (NLTA): 5/2009
- Criminal Procedure Act (CPA): 51/1977
- Cross Border Act: 12/2008
- SAPS Act: 68/1995
- By-laws: regulation in the municipalities
- Occupational Health & Safety Act: 85/1993
- Dept. of Home Affairs Act: 130/1998

### **Overview**

The purpose of the Traffic and Law Enforcement Service is to ensure the safety and security of everyone in the Cape Agulhas Municipal Area through the provision of efficient service infrastructure and resources to provide licensing, testing, traffic and municipal by-law enforcement services. By promoting safer roads, vehicles and road users who uphold the law the Department will contribute to creating a safer environment.

The objectives of the Department are:

- To reduce critical offence rates that lead to crashes;
- To reduce crashes, fatalities and serious injuries;
- To inculcate safe road user behaviour and encourage voluntary compliance;
- To create heightened awareness of road traffic safety issues;
- To increase detection and prosecution of critical road traffic offences;
- To harmonize and co-ordinate common operations of a high standard in the municipal area;
- To maximize communications and public exposure on law enforcement issues;
- To improve the image of the law enforcement fraternity.

Traffic and law enforcement include the following functions:

- Traffic Control:
  - Escorting of funeral VIP's and other dignitaries;
  - Visible traffic policing;
  - Ensure road safety during events in area;
  - Attending accidents and traffic complaints;
  - Daily point duties at crossings and scholar patrol points;
  - Traffic safety education;
  - Fine processing.
- Law Enforcement
  - Attend to complaints regarding animals, hawkers, overgrown erven and other by-law offences;
  - Educate the community about the safe keeping and caring for animals;
  - Protection of the Municipalities councillor's, employees and properties;
  - Ensure crime prevention by detecting and combating crime generators;
  - Community announcements;
  - Promote law and order in municipal area.

Vehicle licensing is a function of the Department of Transport and Public Works, but the Municipality renders the following services as an agency of the Department:

- Driver's License card renewals and Professional Driving Permit (PRDP) applications
- Learner and Driver's licensing testing
- Motor vehicle registration and licensing

### **Challenges**

- Drag racing/excessive speeding
- Slow payment of fines
- Expansion of law-enforcement unit
- Implementation of shift system to reduce overtime costs and ensure more visible policing

### **Operational development priorities**

- Satellite stations in Struisbaai and Napier and Arniston
- Implementation of a shift system
- Scholar safety programmes
- Expansion of Law-enforcement unit for residential by-laws enforcement (illegal house shops)
- Task team for speed enforcement
- Development of strategic partnerships with other role players
- Ongoing implementation of EPWP law enforcement project

### **Capital development priorities**

- Fencing: Test Yard
- Replacement of the Sedan (Traffic/Law Enforcement)
- Replacement of 2 Double Cab Bakkies (Law Enforcement)

#### 4.7.3.8.2 DISASTER MANAGEMENT

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##### Legislation

- Disaster Management Act, Act 57 of 2002
- Alert Level 4 Regulations issued by the Minister of CoGTA on 29 April 2020 through Notice No.480 in Government Gazette 43258
- Occupational Health and Safety Directives issued by the Minister of Employment and Labour on 29 April 2020 through notice No.479 in Government Gazette 43257
- Transport Directions issued by the Minister of Transport on 4 May 2020 through Notice No.491 in Government Gazette 43270

##### Overview

Disaster management is a continuous integrated, multi-sectored and disciplinary process of planning and implementation of measures aimed at disaster prevention, mitigation, preparedness, response, recovery and rehabilitation (Disaster Management Act. No. 57 of 2002).

Disaster Management is co-ordinated by the Protection Services Department, which 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 Municipality revised its Disaster Management Plan on 28 June 2016. The Disaster Management Plan confirms the arrangements for managing disaster risk and for preparing for and responding to disasters within the Cape Agulhas Municipal area. It also provides officials, and other role players, with an effective guide as to what their roles and responsibilities are in the event of a disaster and also focuses on prevention of disasters and minimising the impact of hazards which cannot be avoided.

When damage or losses occur during a disaster / incident the following social assistance is provided by the Municipality:

- R1 000 voucher per household to buy food and clothing;
- Each victim is issued with a blanket;
- Used clothing is also provided where sizes are in stock;
- Short term accommodation is available when needed;
- Food is provided for the victims during the emergency period and thereafter they are issued with the voucher;
- Informal settlement material is provided as a starter kit to rebuild a structure;
- Plastic sheeting is available to cover leaking structures.

This assistance is available to anyone who qualifies based on their need for assistance during an incident or the extent of damage to their property.

##### Challenges

- Full implementation and upkeep of Disaster Management Plan
- No dedicated Disaster Management Capacity
- Lack of contingency plans

##### Operational development priorities

- Annual review of the Disaster Management Plan
- Development of contingency plans

#### 4.7.3.9 COMMUNITY FACILITIES

Community facilities include libraries, cemeteries, municipal buildings and amenities, community parks and open spaces, holiday resorts and sport facilities.

##### 4.7.3.9.3 MUNICIPAL BUILDINGS AND AMENITIES

###### Legislation

General Municipal Legislation

###### Overview

The Municipality has a number of buildings, which it cleans and maintains including the administrative buildings in each town, 9 community halls in each town and various public ablution facilities.

###### Challenges

- Vandalism

###### Operational development priorities

- Ongoing cleaning and maintenance service

###### Capital development priorities

- Furniture - Community Halls (replacement)

##### 4.7.3.9.4 PARKS AND RECREATION

###### Legislation

- National Environmental Management Act, 1998 (Act 107 of 1998)

###### Overview

The Municipal Area currently has 18 parks with playground equipment, as well as a community park in every ward. There is an ongoing park beautification and maintenance programme. The Municipality also has a nature reserve, namely the Heuningberg Nature Reserve for which there is a draft management plan.

There are Sports Grounds / Fields in each town Provision is made for maintenance and upgrading is done annually in terms of the maintenance plan. Reservations and preparation of sport fields is done on a daily basis. The Municipality has concluded an MOU with the Department of Sport, Art and Culture to use the Bredasdorp Sportsgrounds as a sports academy,

###### Challenges

- Expansion of work-teams for maintenance of public open spaces
- Destruction of greening initiatives such as street trees
- Shortage/Lack of sport grounds to accommodate all sport codes/types
- Vandalism

### **Operational development priorities**

- Ongoing parks beautification and maintenance
- RDP House greening programme
- Community awareness programmes
- Heuningberg alien clearing
- Maintenance and daily management of sport facilities
- Source funding for an Alien Invasive Control Management Plan

### **Capital development priorities**

- Playparks - Elim / Ward 4 [Open gyms]
- Construction - Soccer Field (Napier)
- Netball court (Legacy Netball World Cup - Provincial Grant)
- 1Ton Vehicle - Struisbaai parks team

## **4.7.3.9.5 HOLIDAY RESORTS AND BEACH FACILITIES**

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### **Legislation**

- National Environmental Management Act, 1998 (Act 107 of 1998)
- Integrated Coastal Management Act (Act 24 of 2008)

### **Overview**

The Municipality has Camp Sites and Resorts at Bredasdorp, Arniston, Struisbaai and L'Agulhas. The Municipality also maintains a number of related beach facilities such as ablution facilities, boardwalks etc. in the coastal towns. Provision for maintenance and upgrading is budgeted for annually in terms of the maintenance plan but is limited to available funds.

### **Challenges**

- Vandalism at Arniston Resort
- Theft of tourist belongings
- CCTV/Security gates (warm body security)

### **Operational development priorities**

- Maintenance and daily management of Resorts
- Marketing of resorts
- Full Blue Flag Status – Struisbaai
- Consider PPP on long-term lease of resorts

### **Capital development priorities**

- Furniture at Resorts (replacement)
- Replace vehicle - Waenhuiskrans Resort
- Upgrading of steps at swim area - Bikini Beach

#### 4.7.4 MUNICIPAL FINANCIAL VIABILITY

##### Legislation

- Constitution, 1996;
- Municipal Structures Act, 1998;
- Municipal Systems Act, 2000;
- Municipal Finance Management Act, 2003
- Property Rates Act, 2004.

##### Regulations

- Municipal Investment and Municipal PPP Regulations, 2005;
- Municipal Supply Chain Management Regulations, 2005;
- Municipal Regulations and Guidelines on Minimum Competency Levels, 2007;
- Municipal Budget and Reporting Regulations, 2009,
- Municipal Asset Transfer Regulations, 2008 and Municipal Standard Chart of Accounts (mSCOA), 2014

##### Overview

The finance department is more internally focused and provides strategic financial management direction, support and advice to Council, the Accounting Officer and other departments to enable them to execute their responsibilities of providing services to the community in a financially sound and sustainable manner

Based on the approved organogram the main responsibilities performed within the finance department can be divided as follows:

- **Finance Directorate:** Responsible for financial oversight and effective financial management of council's assets, liabilities, revenue and expenditure as per prescribed legislation.
- **Revenue Management:** Responsible for the effective management of revenue, cash receipts & debt collection.
- **Expenditure Management:** Responsible for the effective management of expenditure and payroll management; cash & investment management.
- **Budget & Treasury Office:** Responsible for financial reporting and budgeting as per MFMA requirements and required GRAP standards as well as insurance and asset management.
- **Supply Chain Management Unit:** Responsible to implement a supply chain management system that is fair, equitable, competitive, transparent and cost effective to ensure best value for money, applies the highest possible ethical standards and to promotes local economic development
- **Information Communication Technology Unit:** Manage the overall technology infrastructure of the organization including planning, implementation and management of the software and hardware infrastructure that supports operations, liaising as relevant with technology service providers.

##### Challenges

- Improve the municipality's financial viability to ensure working is capital available to largely fund the capital programme from internal reserves aligned to LTFP;
- Implementation of Long-Term Financial Plan;

- Implementation of Revenue Enhancement Strategy;
- Sustain the “Clean Audit” outcome;
- Cost reflective tariffs versus affordability of services;
- Continue to implement cost reduction measures and reduce spending on non-priorities;
- Reduce irregular, unauthorised, fruitless and wasteful expenditure by strengthening internal budget control measures;
- Ensure realistic and credible budgets not only focus on one budget year (MTREF);
- Ensure effective and efficient debt collection measures; and
- Implementation of mSCOA – human and capital capacity

**Departmental objectives for the next five years in respect of each function:**

- Ensure long-term financial sustainability
- Ensure full compliance with all accounting statutory and legislative requirements
- Ensure effective debt collection and implementation of revenue generating strategies
- Ensure the proper management of cash resources to meet financial liabilities
- Ensure effective and efficient expenditure and payroll management
- Ensure the implementation and maintenance of a fully compliant supply chain management system and store facility
- Ensure effective capacity building within the Cape Agulhas Municipality by providing financial & budgeting management directive to internal stakeholders

**Operational development priorities**

- Manage the implementation of Long-Term Financial Plan Strategy according to pre-determined annual targets
- Manage the implementation of the Revenue Enhancement Strategy according to set targets
- Manage the implementation and refinement of mSCOA according to applicable legislation
- Manage budgeting and financial reporting compliance relating to all accounting, statutory and legislative requirements
- Manage the implementation of effective revenue management and debt collection practices aligned with the revenue enhancement strategy
- Manage the implementation of effective and efficient asset, expenditure and payroll management aligned with best practices
- Manage the implementation and maintenance of a fully compliant supply chain management system and store facility aligned with best practices
- Manage the implementation of an effective cash & investment system aligned with best practices to meet its financial obligations
- Manage the implementation of the risk management system for the finance directorate
- Manage institutional transformation and organisational development in the Department: Finance – manage the implementation of Performance Management System
- Promote good governance and public participation in financial matters of the municipality through regular personnel meetings to improve staff morale, motivation and discipline

#### 4.7.4.1 REVENUE

##### Legislation

- Constitution, 1996;
- Municipal Structures Act, 1998;
- Municipal Systems Act, 2000;
- Municipal Finance Management Act, 2003
- Property Rates Act, 2004.

##### Regulations

- Municipal Investment and Municipal PPP Regulations, 2005;
- Municipal Supply Chain Management Regulations, 2005;
- Municipal Regulations and Guidelines on Minimum Competency Levels, 2007;
- Municipal Budget and Reporting Regulations, 2009,
- Municipal Asset Transfer Regulations, 2008
- Municipal Standard Chart of Accounts (mSCOA), 2014

##### Overview

The finance department (incl. the Revenue Management Unit) is more internally focused and provides strategic financial management direction, support and advice to Council, the Accounting Officer and other departments to enable them to execute their responsibilities of providing services to the community in a financially sound and sustainable manner. The Units objective is to ensure effective revenue and debt collection management

Based on the approved organogram the main responsibilities performed within the revenue unit can be divided as follows:

- **Revenue Management:** Responsible for the effective management of revenue, cash receipts & debt collection.
- **Property Rates:** Responsible for property rates administration and debt collection
- **Consumer Debtors Management:** Responsible for the effective management of consumer debtors, meter readers, revenue levied and debt collection.
- **Cash Receipts Management:** Responsible for the effective management of council's cash receipting, verification and balancing.
- **Debt Collection Management:** Responsible for the effective collection of outstanding debt.

##### Challenges:

- Implementation of Revenue Enhancement Strategy;
- Maintain debt collection rate above 96% aligned with Long Term Financial Plan Strategy;
- Continued increase of outstanding debtors and the collection period above the National Treasury norm of 30 days;
- Collection of government debt i.e. property rates and services (Above 30 days);
- Cost reflective tariffs versus affordability of services;
- Update and alignment of applicable policies with council's strategic directives and cost containment measures within the revenue unit;
- Safeguarding of cashier pay points;



- Improvement and maintenance of data quality through ongoing data cleansing processes;
- Review of all procedures, internal controls & business processes across the revenue streams with clear role clarification & documentation, and Implementation of mSCOA – human and capital capacity

#### **Operational development priorities**

- Ensure the implementation of the Revenue Enhancement Strategy according to set targets
- Ensure the effective management of property rates administration and debt collection
- Ensure the effective management of consumer debtors, meter readers, revenue levied and debt collection legislation
- Ensure the effective management of council's cash receipting, verification and balancing.
- Ensure the safeguarding of pay points;
- Ensure the effective collection of outstanding debt aligned with the Long-Term Financial Plan Strategy.
- Manage the implementation of the risk management system for the finance revenue
- Manage institutional transformation and organisational development in the revenue management unit – manage the implementation of Performance Management System
- Promote good governance and public participation in financial matters of the municipality through regular personnel meetings to improve staff morale, motivation and discipline – revenue management unit

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#### **4.7.4.2 EXPENDITURE**

##### **Legislation**

- Constitution, 1996;
- Municipal Structures Act, 1998;
- Municipal Systems Act, 2000;
- Municipal Finance Management Act, 2003
- Property Rates Act, 2004.

##### **Regulations**

- Municipal Investment and Municipal PPP Regulations, 2005;
- Municipal Supply Chain Management Regulations, 2005;
- Municipal Regulations and Guidelines on Minimum Competency Levels, 2007;
- Municipal Budget and Reporting Regulations, 2009,
- Municipal Asset Transfer Regulations, 2008
- Municipal Standard Chart of Accounts (mSCOA), 2014

##### **Overview**

The finance department (incl. the Expenditure Management Unit) is more internally focused and provides strategic financial management direction, support and advice to Council, the Accounting Officer and other departments to enable them to execute their responsibilities of providing services to the community in a financially sound and sustainable manner. The Units

objective is to ensure an effective and efficient system of expenditure, insurance, asset, cash & investment management.

The main purpose of the Expenditure Management Division is the effective and efficient management of:

- Creditor payments,
- Insurance & asset management; as well as
- Cash & investment management.

Based on the approved organogram the main responsibilities performed within the expenditure unit can be divided as follows:

- **Creditor Payments:** Responsible for the timeous and accurate payment of creditors within the prescribed legislative time frame and proper record keeping in respect of related financial documentation.
- **Insurance & Asset Management:** Responsible for the effective management of the insurance portfolio and assets according to prescribed GRAP standards and best practices.
- **Cash & Investment Management:** Responsible for the management of council's cash & investment portfolio in terms of the approved cash & investment policy.

**Challenges:**

- Lack of monthly cash flow projections to be submitted by the various heads of department / division managers;
- Reduce and / or avoid unauthorised, irregular, wasteful and fruitless expenditure;
- Improvement and maintenance of data quality through data cleansing process;
- Review of all procedures, internal controls & business processes across the expenditure unit with clear role clarification & documentation; and Implementation of mSCOA – human capacity

**Operational development priorities**

- Ensure the effective implementation of expenditure and payroll management
- Ensure the effective management of cash and investments
- Manage the implementation of the risk management system for the finance expenditure
- Manage institutional transformation and organisational development in the expenditure management unit – manage the implementation of Performance Management System
- Promote good governance and public participation in financial matters of the municipality through regular personnel meetings to improve staff morale, motivation and discipline – expenditure management unit

## 4.7.5 LOCAL ECONOMIC AND SOCIAL DEVELOPMENT

### 4.7.5.1 LOCAL ECONOMIC DEVELOPMENT

The purpose of LED is to improve the vibrancy and sustainability of local economies, which will ultimately lead to better living conditions for the majority of the population. LED is not about direct projects with the poor, but more about recognising the scale of this impact by business on poverty levels and making this even greater. Working directly with the poor is also important but is called Social development, not to be confused with Economic Development.

The role of the Municipality is 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. Government can obviously not plan or implement LED effectively if the private sector, who is the key driver of a local economy, is not included in such development processes. The Council adopted a Socio-Economic Implementation Plan on 30 April 2017, which focuses on high impact initiatives namely:

- To minimise any barriers to potential developments
- To ensure our policies provide for optimal economic benefit.
- To establish what is hindering business retention and promote establishment of new businesses.
- Wi Fi for all
- Facilitate the development of the harbour and surrounds.
- Facilitate the upgrading of strategic gravel roads in CAM
- To upgrade one or more of our facilities for conferences.
- To improve the safety and security within CAM
- Implement Agri Parks Business Plan

The Municipality endeavours to create work opportunities wherever it can and there are three ways in which we do this namely:

- **LED initiatives /projects**

Municipal commonage is made available for agricultural activities, and municipal owned buildings for tourism related activities. The challenge is to facilitate sustainable participation in the sector by previously disadvantaged and small entrepreneurs.

- **The Expanded Public Works Programme (EPWP)**

The Expanded Public Works Programme (EPWP) has its origins in Growth and Development Summit (GDS) of 2003. The Programme is a key government initiative, which contributes to Governments Policy Priorities in terms of decent work & sustainable livelihoods, education, health; rural development; food security & land reform and the fight against crime & corruption.

In 2004, the EPWP was launched and is currently still being implemented. The EPWP is a nationwide programme covering all spheres of government and state-owned enterprises. The Programme provides an important avenue for labour absorption and income transfers to poor households in the short to medium-term. It is also a deliberate attempt by the public sector bodies to use expenditure on goods and services to create work opportunities for the unemployed. EPWP Projects employ workers on a

temporary or on-going basis either by government, by contractors, or by other non-governmental organisations under the Ministerial Conditions of Employment for the EPWP or learnership employment conditions.

EPWP Beneficiaries within the Cape Agulhas area, are appointed by the EPWP unit, from the EPWP Data base. All EPWP workers are appointed on a rotation basis for a maximum period of 3 months. The table below shows the DORA allocation for Cape Agulhas Municipality.

**TABLE 20 EPWP INTEGRATED GRANT**

<b>FTE TARGET 2021/2022</b>	<b>FUNDING ALLOCATION 2021/22</b>
(FTEs) - 102	R2 297 000
Work Opportunities – 569	

o **Entrepreneurship development**

SMME's /Co-operatives. Enterprise support and development, which is done in partnership with other stakeholders e.g., SEFA, SEDA, DOA, Casidra and DRD&LR and includes

- o Co-operative registrations via SEDA and funding applications via DTI (Department of Trade and Industry).
- o Registering Companies [(PTY) LTD] via the internet with CIPC.
- o Refer to and make appointments with SEDA for entrepreneurs for business advice for assistance coupons for marketing material, financial clean up and website design.
- o Assist with SARS related matters and information on SARS visits.
- o Assist with CIDB, COIDA and UIF registrations.
- o Organising training workshops by SEFA (Small Enterprise Finance Agency) for funding of businesses, SEDA (Small Enterprise Development Agency) and Casidra (Cape Agency for Sustainable Integrated Development in Rural Areas) for business advice.
- o Assist enterprises with land use applications.
- o Register companies on Central Supplier data base (CSD), Western Cape Supplier Database, Overberg Supplier database, Cape Agulhas Supplier database, CASIDRA, SEDA, Denel, and SANDF etc.
- o Registration for National Credit Regulator.
- o Assist entrepreneurs (SMMES) in preparing quotations, tenders and invoices.
- o Service on monitoring committees of LED projects.

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#### **4.7.5.2 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 responsible and innovative 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 of time. It is a process where people firstly, have to 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. Another youth summit was held on 13 March 2021.

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. 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 submission and approval of this document is due before the end of the 2019/2020 financial year. The strategic plan is based on 5 pillars/ goals namely:

**TABLE 21 FIVE PILLARS OF YOUTH DEVELOPMENT STRATEGIC PLAN**

PILLAR	STRATEGIC OBJECTIVE
<p><b>1. Belonging/ Identity</b></p>	<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"> <li>o Youth clubs in each of the five towns</li> <li>o High school youth programmes</li> <li>o Film making</li> <li>o Establishing music schools in every town</li> <li>o Recreational activities</li> </ul>
<p><b>2. Connect</b></p>	<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"> <li>o Digital book clubs/ data clubs/ Free Wi-Fi Cafes/ inter- cultural exchange and opportunities abroad with sister cities</li> <li>o Internet and computer training to be provided by Cape Access for computer science, robotic, algorithms, web design, mobile development, etc.</li> </ul>
<p><b>3. Influence</b></p>	<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"> <li>o Encourage new forms of youth participation and organization/ digitising governance and e- participation through participatory apps.</li> <li>o Vlogs- peer to peer (education)</li> <li>o Annual Youth summit to tract progress on youth development policy and strategy vision, mission and goals</li> </ul>
<p><b>4. Support</b></p>	<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"> <li>o Access to capital and micro-loans for start-up innovations</li> <li>o Support young people and organizations in the locality to access employment opportunities/ programmes (partnerships with local business and civil society)</li> <li>o Public service internship programmes</li> <li>o Localising YES (Youth empowerment service) in CAM</li> <li>o Youth Jobs in Waste Management project</li> <li>o Coordinate after school activities and programs with key stakeholders.</li> </ul>
<p><b>5. Opportunities</b></p>	<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"> <li>o Start-up funding and support for the establishment of young entrepreneurs</li> </ul>

- o **Future youth development programmes/ projects**

**TABLE 22 YOUTH DEVELOPMENT PROJECTS**

<b>PROJECT</b>	<b>PERIOD</b>	<b>STAKEHOLDERS</b>
Career Awareness	2021 and beyond	CAM, WCED, CAM Youth Council
50/50 Youth Leadership	2021 /2024	CAM/ WCED/ DSD and NGO sector
Establishment of a music school at Bredasdorp Thusong Centre	2021 and beyond	CAM/ DCAS/ Schools/ Retired music teachers and local musicians

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.

**IMPACT OF COVID -19 LOCK DOWN REGULATIONS ON HUMAN DEVELOPMENT PROGRAMMES**

The implementation of the Human Development programmes was highly affected by the COVID -19 lockdown regulations during the 2020/2021 financial year. Most of the projects indicated in the above table requires physical engagements with the community and will only be implemented as soon as the lock down regulations are lifted.

**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 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.



## 5 VISION, MISSION AND STRATEGIC DIRECTION

### 5.1.5 PROJECTS AND PROGRAMMES ALIGNED TO THE STRATEGIC GOALS OF THE MUNICIPALITY

#### 5.1.5.1 STRATEGIC GOAL 1: TO ENSURE GOOD GOVERNANCE AND INSTITUTIONAL SUSTAINABILITY

MUNICIPAL KPA	STRATEGIC GOAL	STRATEGIC OBJECTIVE	FUNCTION	OPERATIONAL PRIORITIES	CAPITAL PROGRAMME AND PRIORITIES
<b>MKPA1: Good Governance and Public Participation</b>	SG1: To ensure good governance	SO1: To create a culture of good governance	Office of the Municipal Manager	<ul style="list-style-type: none"> <li>○ Development of service delivery model for Elim and Kassiesbaai</li> </ul>	<ul style="list-style-type: none"> <li>○ Air conditioner</li> <li>○ Urn</li> </ul>
			Internal Audit	<ul style="list-style-type: none"> <li>○ Development and implementation of an annual risk-based audit plan</li> <li>○ Maintenance of the Municipality's clean audit status</li> <li>○ Facilitate meetings of Audit and Performance Audit Committees</li> <li>○ Facilitate meetings of MPAC</li> <li>○ Advising Council and Management on operational and strategic matters</li> </ul>	<ul style="list-style-type: none"> <li>○ None</li> </ul>
			Risk management	<ul style="list-style-type: none"> <li>○ Implement risk assessments.</li> <li>○ Risk reporting</li> <li>○ Risk monitoring</li> <li>○ Risk Planning</li> <li>○ Awareness</li> <li>○ Risk oversight</li> <li>○ Risk effectiveness in co-operation with CRO</li> <li>○ Annual Review of Risk Management Policy, Strategy and FARMCO Charter</li> </ul>	<ul style="list-style-type: none"> <li>○ None</li> </ul>

**DRAFT 4TH REVIEW TO THE INTEGRATED DEVELOPMENT PLAN 2021/22**

MUNICIPAL KPA	STRATEGIC GOAL	STRATEGIC OBJECTIVE	FUNCTION	OPERATIONAL PRIORITIES	CAPITAL PROGRAMME AND PRIORITIES
				<ul style="list-style-type: none"> <li>○ Oversee the Business Continuity of the municipality</li> <li>○ Oversee the Combined Assurance model</li> <li>○ Oversee the Anti- Corruption and Fraud Prevention processes</li> <li>○ Code of Ethics</li> <li>○ Business continuity</li> </ul>	
			Performance management	<ul style="list-style-type: none"> <li>○ To achieve full compliance in terms of performance management and in so doing maintain a clean audit in respect of performance.</li> <li>○ To review the Performance Management framework and policy.</li> <li>○ To develop system descriptions for KPI's annually.</li> <li>○ To lessen our dependence on service providers and enhance ownership of our systems and processes by doing more in house such as in-house compilation of Annual Report.</li> <li>○ Performance reporting – quarterly, mid-year and annually</li> <li>○ Improve linkages between Top layer, Departmental SDBIPs and the individual performance management system and in so doing reduce administrative burden and make performance reporting more meaningful.</li> </ul>	<ul style="list-style-type: none"> <li>○ None</li> </ul>

MUNICIPAL KPA	STRATEGIC GOAL	STRATEGIC OBJECTIVE	FUNCTION	OPERATIONAL PRIORITIES	CAPITAL PROGRAMME AND PRIORITIES
		SO2: To create a culture of public participation and empower communities to participate in the affairs of the Municipality	Public participation and ward committees	<ul style="list-style-type: none"> <li>o Ward based plans</li> <li>o Improve effectiveness of public participation processes</li> <li>o Improve levels of public participation by initiating alternative methods to enhance public participation during the COVID -19 pandemic.</li> <li>o Support Councillors with their public feedback meetings.</li> <li>o Review the ward committee policy (annual)</li> <li>o Develop Public Participation Policy with SOP's.</li> <li>o Preparation to establish new ward committees after 2021 LG elections.</li> <li>o Re-structuring of Client services component for effective monitoring of front office personnel.</li> </ul>	<ul style="list-style-type: none"> <li>o None</li> </ul>
			Communication	<ul style="list-style-type: none"> <li>o Review Communication Policy, Strategy and Implementation Plan.</li> <li>o Review CAM website content.</li> <li>o Investigate technical advancements to improve electronic communication (apps etc).</li> <li>o Corporate branding (documents, presentations, events)</li> </ul>	<ul style="list-style-type: none"> <li>o Portable audio-visual solution for streaming live meetings</li> </ul>

MUNICIPAL KPA	STRATEGIC GOAL	STRATEGIC OBJECTIVE	FUNCTION	OPERATIONAL PRIORITIES	CAPITAL PROGRAMME AND PRIORITIES
			Client Services	<ul style="list-style-type: none"> <li>o Customer care training refresher courses for Client Services personnel as well as other personnel.</li> <li>o Review of Client Services Charter.</li> <li>o Annual customer care survey and mini surveys in problem areas.</li> <li>o Ward profile survey</li> <li>o Implement the public participation app.</li> <li>o Training workshop with ward committees to introduce new complaints system.</li> </ul>	<ul style="list-style-type: none"> <li>o None</li> </ul>

**5.1.5.2 STRATEGIC GOAL 2: TO ENSURE INSTITUTIONAL SUSTAINABILITY**

MUNICIPAL KPA	STRATEGIC GOAL	STRATEGIC OBJECTIVE	FUNCTION	OPERATIONAL PRIORITIES	CAPITAL PROGRAMME AND PRIORITIES
<b>MKPA2: Municipal Institutional Development and Transformation</b>	SG2: To ensure institutional sustainability	SO3: To create an administration capable of delivering on service excellence.	Human Resources	<ul style="list-style-type: none"> <li>o Implementation of the HR Strategy</li> <li>o Organisational Development <ul style="list-style-type: none"> <li>o Review of macro structure with an enhanced socio-economic focus</li> <li>o Review of microstructure in line with the revised socio-economic macro structure</li> <li>o Implementation of the outcomes of the productivity assessment</li> </ul> </li> <li>o OHS <ul style="list-style-type: none"> <li>o Implementation of the safety plan</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>o None</li> </ul>

MUNICIPAL KPA	STRATEGIC GOAL	STRATEGIC OBJECTIVE	FUNCTION	OPERATIONAL PRIORITIES	CAPITAL PROGRAMME AND PRIORITIES
				<ul style="list-style-type: none"> <li>○ Sustaining a good Internal Risk Management Plan to combat the spread of COVID -19 within the workplace by educating our staff on COVID -19 Protocols and Hygiene Factors relating to the spread of the Corona Virus.</li> <li>○ Skills Development               <ul style="list-style-type: none"> <li>○ Ongoing skills development of the community, specifically the youth through partnerships</li> <li>○ Establishment of a pool of skilled people within the community to respond to the municipality's recruitment calls and facilitate achievement of employment equity targets</li> </ul> </li> <li>○ Labour Relations               <ul style="list-style-type: none"> <li>○ Promote good labour relations on an ongoing basis</li> </ul> </li> <li>○ Employment Equity               <ul style="list-style-type: none"> <li>○ Implement change and diversity workshops annually</li> </ul> </li> <li>○ EPWP               <ul style="list-style-type: none"> <li>○ Ongoing of the implementation of the EPWP Programme in line with the grant conditions</li> </ul> </li> </ul>	

**DRAFT 4TH REVIEW TO THE INTEGRATED DEVELOPMENT PLAN 2021/22**

<b>MUNICIPAL KPA</b>	<b>STRATEGIC GOAL</b>	<b>STRATEGIC OBJECTIVE</b>	<b>FUNCTION</b>	<b>OPERATIONAL PRIORITIES</b>	<b>CAPITAL PROGRAMME AND PRIORITIES</b>
			ICT	<ul style="list-style-type: none"> <li>o Standardisation of Disaster Recovery Site</li> <li>o Kronos – Time and Attendance system integration</li> <li>o Maintenance plan</li> <li>o Governance monitoring and control</li> <li>o Business continuity</li> <li>o Broadband roll out</li> <li>o Smart City</li> </ul>	<ul style="list-style-type: none"> <li>o Computer Equipment: NAS Device</li> <li>o New PC's</li> <li>o New Laptops</li> <li>o Replacement PC's</li> <li>o Replacement Laptops</li> <li>o Screens New</li> <li>o UPS small (Offices)</li> <li>o Rack mount UPS</li> <li>o Smart city project - Water monitoring</li> <li>o External HDD</li> <li>o Switch POE</li> <li>o Two Way Radios</li> <li>o Servers</li> <li>o Council chamber - Visual solution equipment</li> <li>o</li> </ul>
			Corporate support, archives and land administration	<ul style="list-style-type: none"> <li>o Annual review of the Archives File Plan.</li> <li>o Storage space for records</li> <li>o Land Audit</li> <li>o Streamlining of the work within the Land Administration Unit to expedite finalisation of land transactions.</li> <li>o Constitution, Coordinating and administration of the committee function of council and respective committees.</li> </ul>	<ul style="list-style-type: none"> <li>o None</li> </ul>
			Workshop (Fleet management)	<ul style="list-style-type: none"> <li>o Develop a uniform code of practice and conduct for all users of the municipality's motorised fleet</li> </ul>	<ul style="list-style-type: none"> <li>o None</li> </ul>

MUNICIPAL KPA	STRATEGIC GOAL	STRATEGIC OBJECTIVE	FUNCTION	OPERATIONAL PRIORITIES	CAPITAL PROGRAMME AND PRIORITIES
				<ul style="list-style-type: none"> <li>o Review the Fleet policy</li> <li>o Training of all drivers and operators</li> </ul>	

### 5.1.5.3 STRATEGIC GOAL 3: TO PROMOTE LOCAL ECONOMIC DEVELOPMENT IN THE CAPE AGULHAS MUNICIPAL AREA

MUNICIPAL KPA	STRATEGIC GOAL	STRATEGIC OBJECTIVE	FUNCTION	OPERATIONAL PRIORITIES	CAPITAL PROGRAMME AND PRIORITIES
<b>MKPA3: Local Economic Development and Tourism</b>	SG3: To promote local economic development in the Cape Agulhas Municipal Area	SO4: To create an enabling environment for economic growth and development	Local Economic Development	<ul style="list-style-type: none"> <li>o Comprehensive LED Strategy and implementation plan</li> <li>o SMME Development programmes (funding available for 10 smme's)</li> <li>o Investment packaging and promotion</li> <li>o Strategy Implementation</li> <li>o RSEP programme</li> </ul>	<ul style="list-style-type: none"> <li>o 2 Tunnels for hydroponic farming</li> <li>o Develop Grobbelaar Hall (Napier) into a multi-purpose centre (Dry walls)</li> <li>o Ablution facility for the Informal Market @ KFC</li> </ul>
		SO5: To promote tourism in the Municipal Area	Tourism	<ul style="list-style-type: none"> <li>o Implementation of the tourism strategic plan</li> <li>o Tourism/LED Summit</li> </ul>	<ul style="list-style-type: none"> <li>o None</li> </ul>

### 5.1.5.4 STRATEGIC GOAL 4: TO IMPROVE THE FINANCIAL VIABILITY OF THE MUNICIPALITY AND ENSURE ITS LONG-TERM FINANCIAL SUSTAINABILITY

MUNICIPAL KPA	STRATEGIC GOAL	STRATEGIC OBJECTIVE	FUNCTION	OPERATIONAL PRIORITIES	CAPITAL PROGRAMME AND PRIORITIES
<b>MKPA4: Municipal Financial</b>	SG4: To improve the financial viability of	SO6: To provide effective financial, asset	Finance	<ul style="list-style-type: none"> <li>o Manage the implementation of Long-Term Financial Plan Strategy according to pre-determined annual targets</li> </ul>	<ul style="list-style-type: none"> <li>o None</li> </ul>

MUNICIPAL KPA	STRATEGIC GOAL	STRATEGIC OBJECTIVE	FUNCTION	OPERATIONAL PRIORITIES	CAPITAL PROGRAMME AND PRIORITIES
<b>Viability and Management</b>	the Municipality and ensure its long-term financial sustainability	and procurement management		<ul style="list-style-type: none"> <li>o Manage the implementation of the Revenue Enhancement Strategy according to set targets</li> <li>o Manage the implementation and refinement of mSCOA according to applicable legislation</li> <li>o Manage budgeting and financial reporting compliance relating to all accounting, statutory and legislative requirements</li> <li>o Manage the implementation of effective revenue management and debt collection practices aligned with the revenue enhancement strategy and LTFP set target to remain financially viable</li> <li>o Manage the implementation of effective and efficient asset, expenditure and payroll management aligned with best practices</li> <li>o Manage the implementation and maintenance of a fully compliant supply chain management system and store facility aligned with best practices</li> <li>o Manage the implementation of an effective cash &amp; investment system aligned with best practices to meet its financial obligations</li> </ul>	



MUNICIPAL KPA	STRATEGIC GOAL	STRATEGIC OBJECTIVE	FUNCTION	OPERATIONAL PRIORITIES	CAPITAL PROGRAMME AND PRIORITIES
				<ul style="list-style-type: none"> <li>o Manage the implementation of the risk management system for the finance directorate</li> <li>o Manage institutional transformation and organisational development in the Department: Finance – manage the implementation of Performance Management System</li> </ul>	
			Revenue	<ul style="list-style-type: none"> <li>o Ensure the effective management of council's cash receipting, verification and balancing.</li> <li>o Ensure the effective collection of outstanding debt aligned with the Long-Term Financial Plan Strategy.</li> <li>o Manage the implementation of the risk management system for the finance revenue</li> <li>o Manage institutional transformation and organisational development in the revenue management unit – manage the implementation of Performance Management System</li> <li>o Promote good governance and public participation in financial matters of the municipality through regular personnel meetings to improve staff morale, motivation and discipline – revenue management unit</li> </ul>	<ul style="list-style-type: none"> <li>o None</li> </ul>

MUNICIPAL KPA	STRATEGIC GOAL	STRATEGIC OBJECTIVE	FUNCTION	OPERATIONAL PRIORITIES	CAPITAL PROGRAMME AND PRIORITIES
			Expenditure	<ul style="list-style-type: none"> <li>○ Ensure the effective implementation of expenditure and payroll management</li> <li>○ Ensure the effective management of cash and investments</li> <li>○ Procurement &amp; Implementation of an integrated asset management system</li> <li>○ Manage the implementation of the risk management system for the finance expenditure</li> <li>○ Manage institutional transformation and organisational development in the expenditure management unit – manage the implementation of Performance Management System</li> <li>○ Promote good governance and public participation in financial matters of the municipality through regular personnel meetings to improve staff morale, motivation and discipline – expenditure management unit</li> </ul>	

5.1.5.5 STRATEGIC GOAL 5 TO ENSURE ACCESS TO EQUITABLE AFFORDABLE AND SUSTAINABLE MUNICIPAL SERVICES FOR ALL CITIZENS

MUNICIPAL KPA	STRATEGIC GOAL	STRATEGIC OBJECTIVE	FUNCTION	OPERATIONAL PRIORITIES	CAPITAL PROGRAMME AND PRIORITIES
<b>MKPA5: Basic Service Delivery</b>	SG5: To ensure access to equitable and affordable and sustainable municipal services for all citizens	SO7: Provision of equitable quality basic services to all households	Indigent support	<ul style="list-style-type: none"> <li>o Provision of basic services to households</li> <li>o Effective indigent management</li> </ul>	<ul style="list-style-type: none"> <li>o None</li> </ul>
		SO8: To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery.	Water	<ul style="list-style-type: none"> <li>o Review placement of fire hydrants in Bredasdorp to ensure compliance to norm of one hydrant per 50-metre radius. (Ward 3)</li> <li>o Review of the Water Services Development Plan</li> <li>o Development of an infrastructure maintenance and development plan - Water</li> <li>o Bulk water meter replacement programme</li> <li>o Investigation of alternate water sources for Bredasdorp, Napier and Struisbaai to unlock development opportunity and ensure long term water security</li> <li>o Develop Pipe replacement Plan</li> </ul>	<ul style="list-style-type: none"> <li>o Replacement of old Water Mains</li> <li>o Reservoir and Pump Station Safety [Fencing]</li> <li>o Water Treatment Instrumentation</li> <li>o New Motor Control Centres for pumpstation and boreholes</li> </ul>
			Sanitation	<ul style="list-style-type: none"> <li>o Increase capacity of Sewerage Treatment plant</li> <li>o Development of an infrastructure maintenance and development plan – sanitation</li> <li>o Develop pipe replacement plan</li> </ul>	<ul style="list-style-type: none"> <li>o Refurbishment of Bredasdorp WWTW</li> <li>o Sewerage pipe replacement (CAM area)</li> <li>o Refurbishment of Struisbaai North Sewer Pump station</li> <li>o Bredasdorp, Struisbaai, Napier and Arniston Sewer Screen Structure and associated works</li> </ul>

MUNICIPAL KPA	STRATEGIC GOAL	STRATEGIC OBJECTIVE	FUNCTION	OPERATIONAL PRIORITIES	CAPITAL PROGRAMME AND PRIORITIES
					<ul style="list-style-type: none"> <li>○ Upgrading of Water service infrastructure – Napier</li> <li>○ Construction of toilets in Informal Settlement (CAM area)</li> </ul>
			Electricity	<ul style="list-style-type: none"> <li>○ Ongoing negotiations with Eskom to obtain authorisation to maintain the public lighting in Kassiesbaai Protem and Klipdale</li> <li>○ Review the by - laws, tariff structures and policy guidelines with a view to reducing demand</li> <li>○ Implement consumer education programmes to reduce demand</li> <li>○ Investigate renewable energy options</li> <li>○ Review the municipality's own energy efficiency</li> <li>○ Implementation of energy efficient street lighting</li> </ul>	<ul style="list-style-type: none"> <li>○ Struisbaai substation circuit breakers</li> <li>○ Replace overheads and underground cables</li> </ul>
			Waste Management	<ul style="list-style-type: none"> <li>○ Ongoing implementation of wheelie bin project</li> <li>○ Develop a report on future landfill activity</li> <li>○ Creation of additional drop off points to curb illegal dumping</li> <li>○ Youth recycling awareness programmes in schools</li> <li>○ Community recycling awareness programmes</li> <li>○ Organic waste diversion awareness</li> </ul>	<ul style="list-style-type: none"> <li>○ Upgrading of P&amp;B Lime for a new entrance to Bredasdorp Landfill</li> <li>○ Implementation of Wheelie bin project</li> <li>○ Upgrading of Drop-off's zones</li> </ul>
			Streets and storm water	<ul style="list-style-type: none"> <li>○ Job creation through execution of capital projects</li> <li>○ Upgrading of existing gravel roads</li> </ul>	<ul style="list-style-type: none"> <li>○ Upgrading of RDP roads Bredasdorp (MIG)</li> </ul>

MUNICIPAL KPA	STRATEGIC GOAL	STRATEGIC OBJECTIVE	FUNCTION	OPERATIONAL PRIORITIES	CAPITAL PROGRAMME AND PRIORITIES
					<ul style="list-style-type: none"> <li>o Construction Re-unie Street, Napier</li> <li>o Construction Viljoen Street, Bredasdorp</li> <li>o Construction of Van der Byl Street, Napier</li> <li>o Upgrade Suiderstrand Road</li> <li>o Reseal of Roads in whole CAM area according to Master plan</li> <li>o Struisbaai Industrial Serviced plot (Upgrade of roads and Stormwater)</li> <li>o Upgrading of sidewalks - Ward 6 [Afrikalaan &amp; Fabrieksweg</li> <li>o Fencing of Retention ponds SBN</li> </ul>
		SO9: To provide community facilities and services	Libraries	<ul style="list-style-type: none"> <li>o Monthly Exhibitions to promote education and awareness.</li> </ul>	<ul style="list-style-type: none"> <li>o None</li> </ul>
			Cemeteries	<ul style="list-style-type: none"> <li>o Ongoing cleaning and maintenance</li> </ul>	<ul style="list-style-type: none"> <li>o None</li> </ul>
			Municipal buildings and amenities	<ul style="list-style-type: none"> <li>o Ongoing cleaning and maintenance service</li> </ul>	<ul style="list-style-type: none"> <li>o Furniture for community halls</li> </ul>
			Parks and recreation	<ul style="list-style-type: none"> <li>o Ongoing parks beautification and maintenance</li> <li>o RDP House greening programme</li> <li>o Community awareness programmes</li> <li>o Heuningberg alien clearing</li> <li>o Maintenance and daily management of sport facilities</li> <li>o Source funding for an alien Invasive Control Management Plan</li> </ul>	<ul style="list-style-type: none"> <li>o Playparks - Elim / Ward 4 [Open air gyms]</li> <li>o Construction - Soccer Field (Napier)</li> <li>o Netball court (Legacy Netball World Cup - Provincial Grant)</li> <li>o 1Ton Vehicle - Struisbaai parks team</li> </ul>

**DRAFT 4TH REVIEW TO THE INTEGRATED DEVELOPMENT PLAN 2021/22**

<b>MUNICIPAL KPA</b>	<b>STRATEGIC GOAL</b>	<b>STRATEGIC OBJECTIVE</b>	<b>FUNCTION</b>	<b>OPERATIONAL PRIORITIES</b>	<b>CAPITAL PROGRAMME AND PRIORITIES</b>
			Resorts	<ul style="list-style-type: none"> <li>o Maintenance and daily management of Resorts</li> <li>o Marketing of resorts</li> <li>o Full Blue Flag Status – Struisbaai</li> <li>o Consider PPP on long-term lease of resorts</li> </ul>	<ul style="list-style-type: none"> <li>o Furniture at Resorts (replacement)</li> <li>o Replace vehicle - Waenhuiskrans Resort</li> <li>o Replace vehicle - L'Agulhas Resort</li> <li>o Upgrading of steps at swim area - Bikini Beach</li> </ul>
		SO10: Development of sustainable vibrant human settlements	Human Settlement	<ul style="list-style-type: none"> <li>o Roll out of the title deeds restoration programme.</li> <li>o Housing consumer education</li> <li>o Review of the Housing Pipeline</li> </ul>	<ul style="list-style-type: none"> <li>o Struisbaai Site A (442) IRDP Sites and units and FLISP (Planning) Implementation</li> <li>o Napier Site A2 IRDP / PHP / GAP Infill (150) (Planning) Implementation</li> </ul>
			Spatial Planning	<ul style="list-style-type: none"> <li>o Package spatial marketing and investment initiatives in order to attract economic investment.</li> <li>o Review the potential of commonage land to ensure optimal and suitable usage</li> <li>o Reconfigure critical new relationships and patterns of engagement between spatial planning, communities, politicians and other governmental departments.</li> <li>o Overcome the separation between spatial planning and economic planning in our towns.</li> <li>o Forward planning should lead urban development and not urbanisation.</li> <li>o Relevant training and equipping of staff to be more efficient in the execution of their daily duties.</li> <li>o Annual review of the SDF</li> <li>o Updating Current Zoning/ Planning Scheme</li> <li>o Updating Planning By-Law</li> <li>o Alignment of SDF with Cape Agulhas Planning By-Law and Planning Scheme</li> </ul>	<ul style="list-style-type: none"> <li>o None</li> </ul>

MUNICIPAL KPA	STRATEGIC GOAL	STRATEGIC OBJECTIVE	FUNCTION	OPERATIONAL PRIORITIES	CAPITAL PROGRAMME AND PRIORITIES
			Building control	<ul style="list-style-type: none"> <li>o Develop better relationship with the Court and Law Enforcement to stop illegal building work.</li> <li>o Work towards effectiveness and productivity and improve service delivery to the community.</li> <li>o To streamline building plan approvals and optimise Ovvio, provide electronic submission and approval on plans submitted. To go paperless.</li> <li>o To ensure effective and consistent clean air in CAM and the Overberg.</li> <li>o Relevant training for staff.</li> <li>o Awareness programmes for air quality and noise control. An amount of R20 000 is provided annually on operating budget.</li> <li>o We do have our own equipment to do ambient air quality monitoring and noise measuring.</li> </ul>	<ul style="list-style-type: none"> <li>o None</li> </ul>

**5.1.5.6 STRATEGIC GOAL 6: TO CREATE A SAFE AND HEALTHY ENVIRONMENT FOR ALL CITIZENS AND VISITORS TO THE CAPE AGULHAS MUNICIPALITY**

MUNICIPAL KPA	STRATEGIC GOAL	STRATEGIC OBJECTIVE	FUNCTION	OPERATIONAL PRIORITIES	CAPITAL PROGRAMME AND PRIORITIES
<b>MKPA6: Social and youth development</b>	SG6: To create a safe and healthy environment for all citizens and visitors to the Cape	SO11: To promote social and youth development	Human development	<ul style="list-style-type: none"> <li>o Youth Development programmes</li> <li>o Elderly Development programmes</li> <li>o People with Disabilities programmes</li> <li>o Thusong Centre and Services</li> <li>o Gender programmes</li> <li>o Strategy Implementation</li> </ul>	<ul style="list-style-type: none"> <li>o None</li> </ul>

**DRAFT 4TH REVIEW TO THE INTEGRATED DEVELOPMENT PLAN 2021/22**

<b>MUNICIPAL KPA</b>	<b>STRATEGIC GOAL</b>	<b>STRATEGIC OBJECTIVE</b>	<b>FUNCTION</b>	<b>OPERATIONAL PRIORITIES</b>	<b>CAPITAL PROGRAMME AND PRIORITIES</b>
	Agulhas Municipality	SO12:To create and maintain a safe and healthy environment	Traffic and law enforcement (including vehicle licencing)	<ul style="list-style-type: none"> <li>o Satellite stations in Struisbaai and Napier and Arniston</li> <li>o Implementation of a shift system</li> <li>o Scholar safety programme</li> <li>o Expansion of Law-enforcement unit for residential by-laws enforcement (overgrown plots; illegal house shops)</li> <li>o Task team for speed enforcement</li> <li>o Investigate CCTV security system models for possible implementation</li> <li>o Development of strategic partnerships with other role players</li> <li>o Ongoing implementation of EPWP law enforcement project</li> </ul>	<ul style="list-style-type: none"> <li>o Fencing: Test Yard</li> <li>o Replacement of the Sedan (Traffic/Law Enforcement)</li> <li>o Replacement of 2 Double Cab Bakkies (Law Enforcement)</li> </ul>
			Disaster management	<ul style="list-style-type: none"> <li>o Annual review of the Disaster Management Plan</li> <li>o Development of contingency plans</li> </ul>	<ul style="list-style-type: none"> <li>o None</li> </ul>



## 6 SECTORAL PLAN ALIGNMENT

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 that are required in terms of legislation.

### 6.1 HUMAN SETTLEMENT PIPELINE

#### Status

Council approved the Human Settlement Plan (HSP) in April 2018.

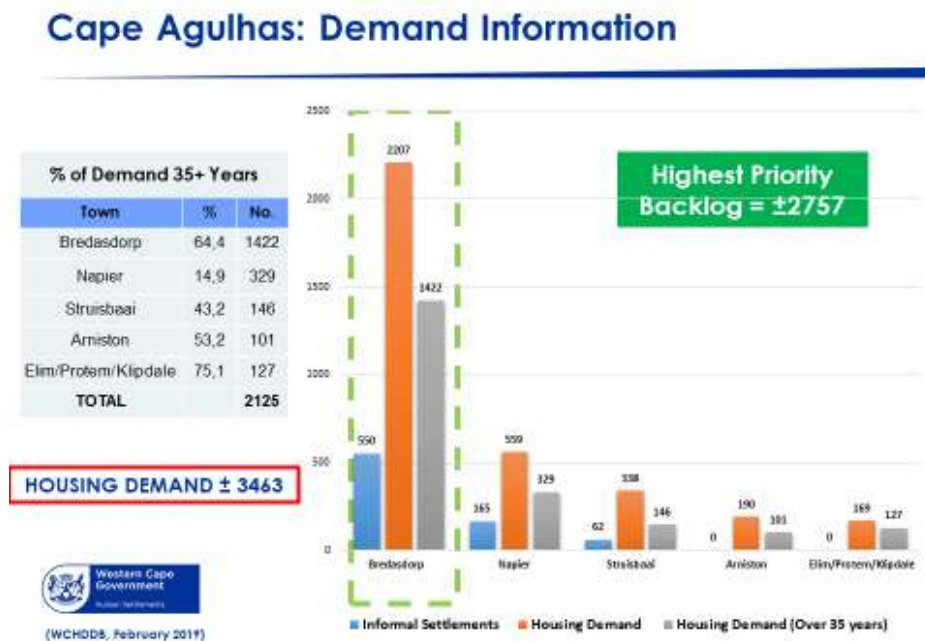
#### Overview

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

FIGURE 11 HOUSING DEMAND IN CAPE AGULHAS



Source: Western Cape Government: Department of Human Settlements

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 pipeline as follows:

TABLE 23 HOUSING PIPELINE OVERVIEW

PROJECT	YEAR
Bredasdorp Site F IRDP (503) sites and units	2021
Struisbaai Site A (442) IRDP Sites and units and FLISP (Planning) Implementation	2018/19 2019/20& 2020/21
Napier Site A2 IRDP / PHP / GAP Infill (150) (Planning) Implementation	2021/22
Bredasdorp Site F, Deferred ownership	2021/22

### BUSINESS PLAN: 2019/20 – 2021/22

3 YEAR DELIVERY PLAN Post-GAAC: 1 February 2019 2019/20 - 2021/22 HDG		2018/2019			2019/2020			2020/2021			2021/2022			
Average Site Cost (R'000)	600	SITES	TOPS	FUNDING	SITES	TOPS	FUNDING	SITES	TOPS	FUNDING	SITES	TOPS	FUNDING	
Average Unit cost (R'000)	1700	SERVICED	BUILT	R '000	SERVICED	BUILT	R '000	SERVICED	BUILT	R '000	SERVICED	BUILT	R '000	
<b>OVERBERG DISTRICT</b>														
<b>Cape Agulhas</b>														
Bredasdorp Site H (108)	PHP		0	230	34 500	0	258	34 310	0	110	14 300	637	0	38 220
Bredasdorp Site F (663)(490 tops)	IRDP		50	0 500		108	14 040							
Bredasdorp Site G (367)	IRDP		180	23 400		150	15 500		110	14 300				22 020
Bredasdorp Phola Park Infill (350)	USP						350							
Struisbaai Site A (442) IRDP	IRDP			1 200			4 420							
Struisbaai Oukamp ISGP	USP			3 000										
Napier Site A2 Infill (270)	IRDP			400							270			16 200

Only R1,95m (2%) of funding is allocated towards planning

FIGURE 12 BREDASDORP HUMAN SETTLEMENT PLAN

### SPATIAL MAPPING: BREDASDORP



\* Includes informal dwellers and waiting list

FIGURE 13 NAPIER HUMAN SETTLEMENT PLAN

### SPATIAL MAPPING: NAPIER



FIGURE 14 STRUISBAAI HUMAN SETTLEMENT PLAN

### SPATIAL MAPPING: STRUISBAAI



Cape Agulhas Municipality is currently in process to review the Human Settlement Plan in collaboration with Provincial Department: Human Settlements. A workshop will be held with Council to identify new housing projects for inclusion in the longer-term housing pipeline. The municipality adopted revised Infrastructure Master Plans as the major bulk services are required to unlock future housing projects and planning should be aligned to all these infrastructure masterplans.

## 6.4 INTEGRATED WASTE MANAGEMENT PLAN

### **Status**

The Integrated Waste Management Plan was approved by Council in April 2017. A draft 3<sup>rd</sup> generation IWMP was tabled on 26 March 2020 and made available for public comment, which was approved by Council on 15 June 2020.

### **Overview**

The third 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 the 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.

## 7 SPATIAL DEVELOPMENT FRAMEWORK

### 7.1 INTRODUCTION

The Cape Agulhas Municipality (CAM) Spatial Development Framework (SDF), was prepared in parallel to the development of the CAM 2017-2022 Integrated Development Plan (IDP) and was adopted by the Municipal Council on 30 May 2017.

The SDF is a statutory requirement of all municipalities. Its purpose is to structure and direct – as far as it is possible – the distribution and management of activities and supporting infrastructure in space in a manner which best serves the interest of citizens, today and into the future.

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

The key legislative informant for the preparation of the CAM SDF – and future land use/development management in CAM – is the Spatial Planning and Land Use Management Act, 2013 (SPLUMA).

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 POLICY DIRECTION

In relation to policy, two initiatives are particularly important. The first is the Western Cape Government's Strategic and Policy Framework 2014-2019. The framework identifies five strategic goals and associated "Game Changers" (focus areas where immediate and concerted change could be affected). Most relevant to the CAM SDF is the focus on creating opportunities for growth and jobs, improving education outcomes and opportunities for youth development, increasing wellness and safety, tackling social ills, and a sustainable, inclusive and quality living environment.

The second key policy initiative, 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:

- Protecting biodiversity and ecosystem services.

- Safeguarding inland and coastal water resources managing use of water.
- Safeguarding the Western Cape's agricultural, fishing and mineral resources and managing their sustainable use.
- Recycling and recovering waste.
- Delivering clean energy resources.
- Shifting from private to public transport.
- Adapting to and mitigating against climate change.
- Progressive opening-up of opportunities in the space-economy, including the use of regional infrastructure investment to leverage economic growth, the diversification and strengthening of the rural economy, and the revitalisation and strengthening of the urban space-economies as the engines of growth.
- Protecting and managing cultural and scenic landscapes and enhancing a sense of place.
- Improved inter- and intra-regional accessibility.
- Compact, mixed use and integrated settlements.

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 PSDF includes a composite map which graphically portrays the Western Cape's spatial agenda. In line with the Provincial spatial policies, the map shows what land use activities are suitable in different landscapes and highlights where efforts should be focused to grow the Provincial economy. For the agglomeration of urban activity, the Cape Metro functional region, as well as the emerging regional centres of the Greater Saldanha functional region and the George/ Mossel Bay functional region, are prioritised. The priority tourism/ leisure corridors are the Overstrand and Garden Route leisure corridors (the priority tourism routes are the N2-corridor, R62 between Worcester and Oudtshoorn, the N7 corridor and R43). Two priority rural development corridors – areas of agricultural and rural development opportunity – have been identified. The first is on the west coast – stretching from Lutzville in the north to Clanwilliam in the south. The second rural development corridor stretches from Tulbagh in the north-west to Swellendam in the southeast.

### 7.3 SPATIAL CONCEPT

The 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.

CAM's settlement structure comprises nine towns and settlements of various size and function, as outlined in the Table below: -

## **SETTLEMENT STRUCTURE AND CLASSIFICATION**

**TABLE 24 SETTLEMENT STRUCTURE**

<b>SETTLEMENT</b>	<b>POPULATION</b>	<b>FUNCTION/ ROLE</b>
Bredasdorp	15 524	Primary settlement in CAM, seat of government, regional services center.
Napier	4 212	Secondary services center, sought-after retirement/ second home area.
Struisbaai	3 877	Coastal settlement, sought- after retirement/ second home area and holiday destination.
Elim	1 412	Historic missionary settlement.
Arniston/ Waenhuiskrans	1 267	Historic fishing and coastal settlement, sought-after retirement/ second home area and holiday destination.
L'Agulhas	548	Coastal settlement, sought- after retirement/ second home area and holiday destination.
Suiderstrand	44	Small coastal settlement, retirement/ second home area.
Protem		Small rural service center.
Klipdale		Small rural service center.

## **SETTLEMENT CLASSIFICATION:**

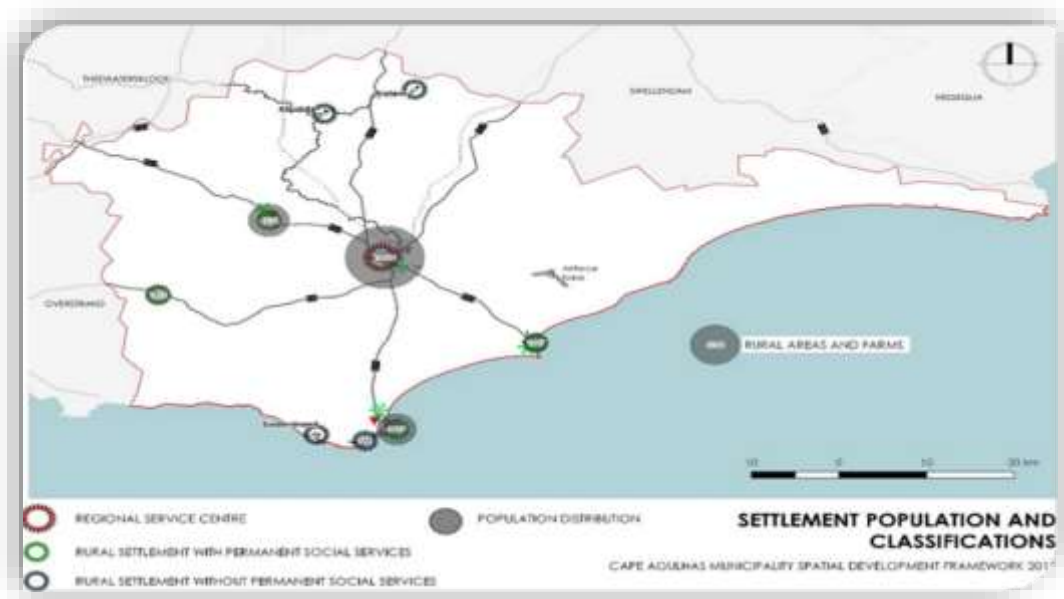
**TABLE 25 SETTLEMENT CLASSIFICATION**

<b>TYPE OF CENTRE</b>	<b>CAM SETTLEMENTS</b>	<b>POPULATION</b>	<b>OTHER WESTERN CAPE EXAMPLES</b>
Regional Centre	-	> 70 000	Cape Town, George, Paarl, Worcester, Mossel Bay
Primary regional service center	-	20 000 -70 000	Knysna, Malmesbury, Swellendam, Beaufort West,
Secondary regional service centre	Bredasdorp	5 000 -20 000	Villiersdorp, Langebaan, Ashton
Rural settlement with threshold to support permanent social services	Napier, Struisbaai, Elim, Arniston/ Waenhuiskrans	1 000 - 5000	Gouda, McGregor, Yzerfontein
Rural settlement without threshold to support permanent social services	L'Agulhas, Suiderstrand, Protem,	< 1 000	Witsand, Buffelsbaai, Matjiesfontein



## SETTLEMENT POPULATION AND CLASSIFICATION

FIGURE 15 POPULATION AND CLASSIFICATION



## CORRIDORS AND FOCAL POINTS AND WARDS

FIGURE 16 CORRIDORS, FOCAL POINTS AND WARDS



**THE COMPOSITE SDF**

The composite CAM SDF is illustrated in Table below. The proposals aim to achieve the desired spatial form and strategies for CAM while ensuring alignment with the SPLUMA spatial development principles.

**FIGURE 17 SDF PROPOSAL**

	STRATEGIC FOCUS	SDF ELEMENT	PROPOSALS
<b>Protective actions</b>	Natural/ ecological elements to be protected	CBA, ESAs, Protected Areas and watercourses	Maintain the integrity of and enhance the continuity of Formally Protected Areas, Critical Biodiversity Areas, wetlands, rivers, aquatic Critical Biodiversity Areas, Ecological Support Areas, and Marine Protected Areas.
		Agricultural land	Maintain productive agricultural land.
		Urban edge	Maintain tight edges to urban settlement to protect agricultural land, nature, and enable settlement efficiency and convenience.
		Coastal management line and risk zones	Limit and manage development seaward of the coastal management line to reduce risk.
	Landscape and settlement elements to be protected	Scenic landscapes, scenic routes, and special places of arrival	Maintain the scenic quality of the natural and agricultural landscape, associated routes, and the unique but different arrival places which mark the transition between rural and urban settlements.
		Historic and culturally significant precincts and places	Maintain the unique historic quality of different settlements and precincts, including Napier, Bredasdorp old town, Elim, Arniston/Waenhuiskrans, the Hatagterklip area, and L'Agulhas light house precinct.
<b>Change actions</b>	Areas or places to be upgraded	Informal settlements/ affordable housing areas	Upgrade informal settlements (specifically in Bredasdorp and Struisbaai).
	Area for enhanced economic opportunity	Integration areas between informal areas/ affordable housing areas and centres of commercial activity	<ul style="list-style-type: none"> <li>Strive to break down activity barriers between informal areas/ affordable housing areas and centers of commercial activity through the location of new entrepreneurship opportunity and public facilities.</li> <li>Provide incentives to assist in breaking down activity barriers between informal areas/ affordable housing areas and centers of commercial activity (e.g., using municipal land).</li> <li>Prioritize Ou Meule Street in Bredasdorp for integration and entrepreneurship development.</li> </ul>
		Enhanced industrial accommodation	Enable industrial expansion in Bredasdorp and Struisbaai (while maintaining Bredasdorp as the key focus for future industrial development).
		Focus area for public markets	Enable the development of a hierarchy of public markets in all settlements, focusing on visible locations along or at the intersection of major routes.
		Areas for peri-urban agriculture	Enable peri-urban culture on commonage surrounding settlements.
	Areas for densification and infill	Residential infill and densification	Prioritize infill and densification of all settlements as opposed to lateral growth.
	Areas for efficient/ improved access to public services	Places for clustering public facilities	Prioritize existing larger public facilities as the location for public facility clusters in settlements (e.g., the Thusong Centre in Bredasdorp and Napier Community Services Centre).
<b>New development actions</b>	Improved landscaping	Streets or places where landscaping and tree planting should be focused	Focus landscaping on the main streets of settlements or at the intersection of major routes (overlapping with public markets).
	Improved public amenity	Public recreation places and amenity (e.g. ablution facilities)	<ul style="list-style-type: none"> <li>Explore enhanced recreation access along the coast (specifically north of Kossiesbaai in Arniston/ Waenhuiskrans, Struisbaai North, and Struisbaai Central (including a continuous NMT route from Struisbaai North to L'Agulhas).</li> <li>Maintain and upgrade beach amenity (e.g., ablutions, steps, parking areas) while recognizing the unique character of places.</li> </ul>
			<ul style="list-style-type: none"> <li>Focus new publicly assisted housing in Bredasdorp and Napier, while meeting backlogs in Struisbaai, Arniston/ Waenhuiskrans, and Elim.</li> <li>While persisting with a strategy of infill publicly assisted housing, commence planning of larger municipal landholdings in Bredasdorp, Napier, and Struisbaai for integrated human settlement.</li> <li>Ensure that planning for larger municipal land holdings include the needs of the WCG Education Department.</li> </ul>
	New development of significant scale	New residential development	<ul style="list-style-type: none"> <li>Explore new commercial/ tourism related development in Struisbaai and Arniston/ Waenhuiskrans.</li> </ul>
		New commercial, tourism or public places	Continue to establish critical movement links integrating communities and unlocking public development benefit.
		New routes	

**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 arise (within the context of the 5-year IDP and this SDF), with a major re-assessment and review following in 2022.

## 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".

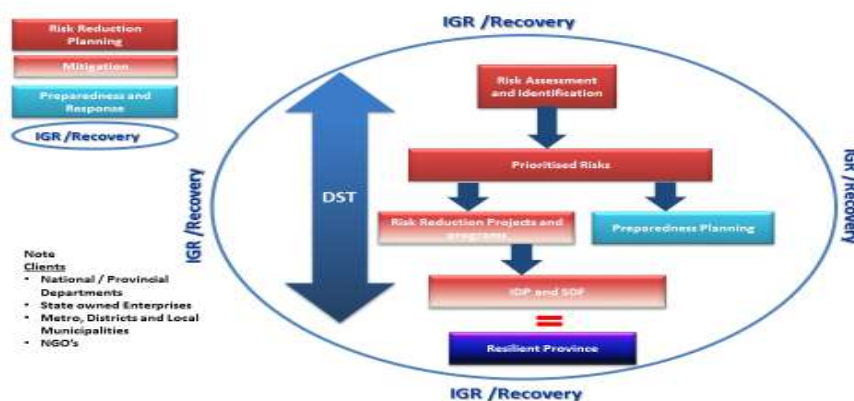
The Disaster Management Plan aims to establish a framework for the implementation of the provisions of the Disaster Management Act (Act 57 of 2002) as well as the related provisions of the Municipal Systems Act, 2000 (Act 32 of 2000). It facilitates multi-agency and multi-jurisdictional coordination of emergency operations in alignment with the Overberg District and Provincial Disaster Management Plans. The Municipality revised its Disaster Management Plan on 29 June 2017 and is currently due of its annual revision.

This Disaster Management Plan confirms the arrangements for managing disaster risk and for preparing for- and responding to disasters within the Cape Agulhas Municipality as required by the Disaster Management Act.

Disasters have a huge impact on humans and the environment and collaborative government intervention is required to prevent, respond to and mitigate the effect thereof. The Disaster Management Act states "Disaster Management is a continuous and integrated multi-sectoral and multi-disciplinary process of planning and implementation of measures aimed at disaster prevention, mitigation, preparedness, response, recovery, and rehabilitation".

The collaborative nature of Disaster Management requires that all spheres of government (on political and administrative levels, all sectors of society and NGO's work together to prevent, respond to and mitigate the impacts of disasters.

**FIGURE 18 INTEGRATED APPROACH TO DISASTER MANAGEMENT**



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.

Currently Disaster Management is part of the Manager Protection Services portfolio, which also includes responsibility for the management of Traffic Services, Licensing and Law Enforcement (Municipal By-Laws). No provision is made on the structure for a dedicated Disaster

Management Officer and Disaster Management is listed as a Key Performance Area of the Manager Protection Services. This is a capacity problem, which poses challenges in relation to best practices.

### **COVID -19 PANDEMIC**

Cape Agulhas Municipality worked closely with Overberg District municipality and because the Overberg District was a hotspot during the national lockdown, a hotspot plan was developed which purpose was to:

- Reduce community transmission of COVID -19
- Reduce the morbidity and mortality of vulnerable people.
- Ensure Civil Compliance
- Increase economic activity.
- Ensure access to basics services.
- Response to community humanitarian needs
- Facilitate distribution of resources.

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.

Dedicated work-streams are meeting regularly to ensure an all-of-government effort to stop the spread of COVID-19 The Overberg District Municipality (headed by the Disaster Management Centre), in collaboration with Municipal Health Services Department, Provincial Department of Health and all relevant stakeholders, has been proactive in organising itself and putting measures in place to mitigate the rapidly spreading virus.

#### **COVID-19 STRATEGIC OBJECTIVES**

Ensure seamless integration of National and Provincial actions in support of and coordinating with local municipalities and stakeholders in the district.

##### **Broader Overberg Disaster Management Centre Objectives:**

- Protect the public's health by slowing the spread of the COVID-19 in the community.
- Achieve and maintain situational awareness regarding COVID-19 in the Overberg District, impacts on the healthcare system and at-risk communities.
- Support the medical resource and data needs of public and private partners.
- Provide timely and accurate information to the public and stakeholders.
- Support the continuity of health operations.
- Provide support to clusters.
- Prepare for the widespread transmission of COVID-19 in the Overberg District.

COVID -19 statistics received from District Head of Disaster Management:

FIGURE 19 COVID -19 STATISTICS DURING FIRST WAVE

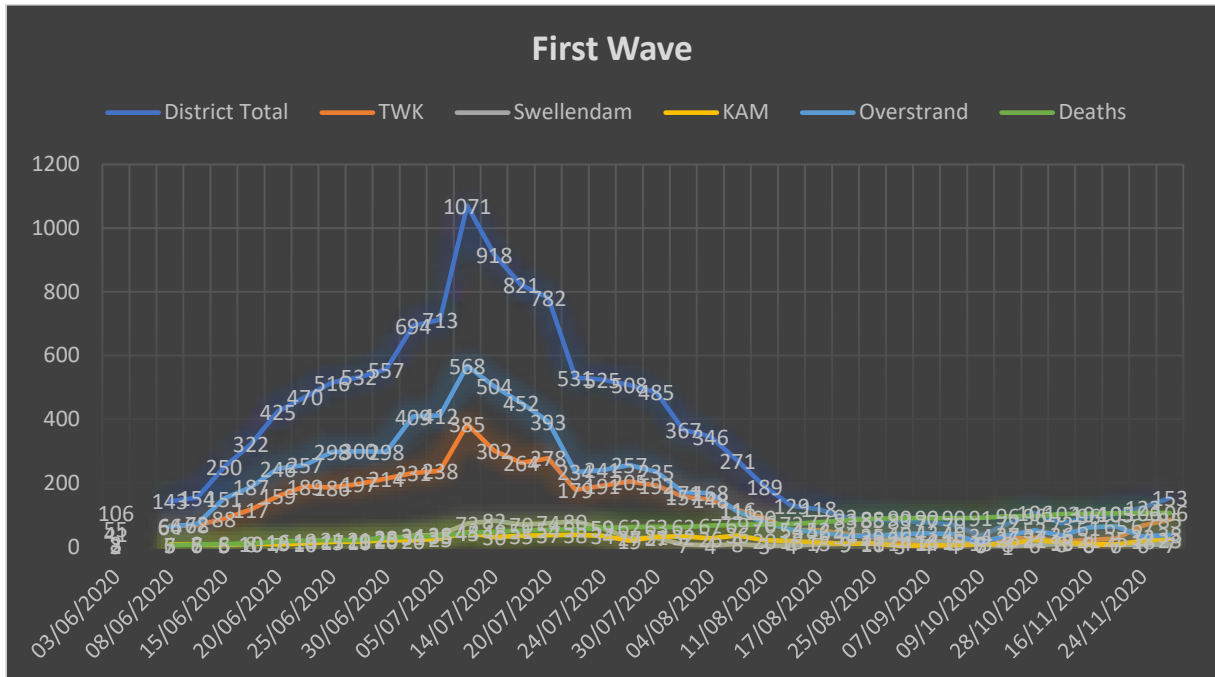
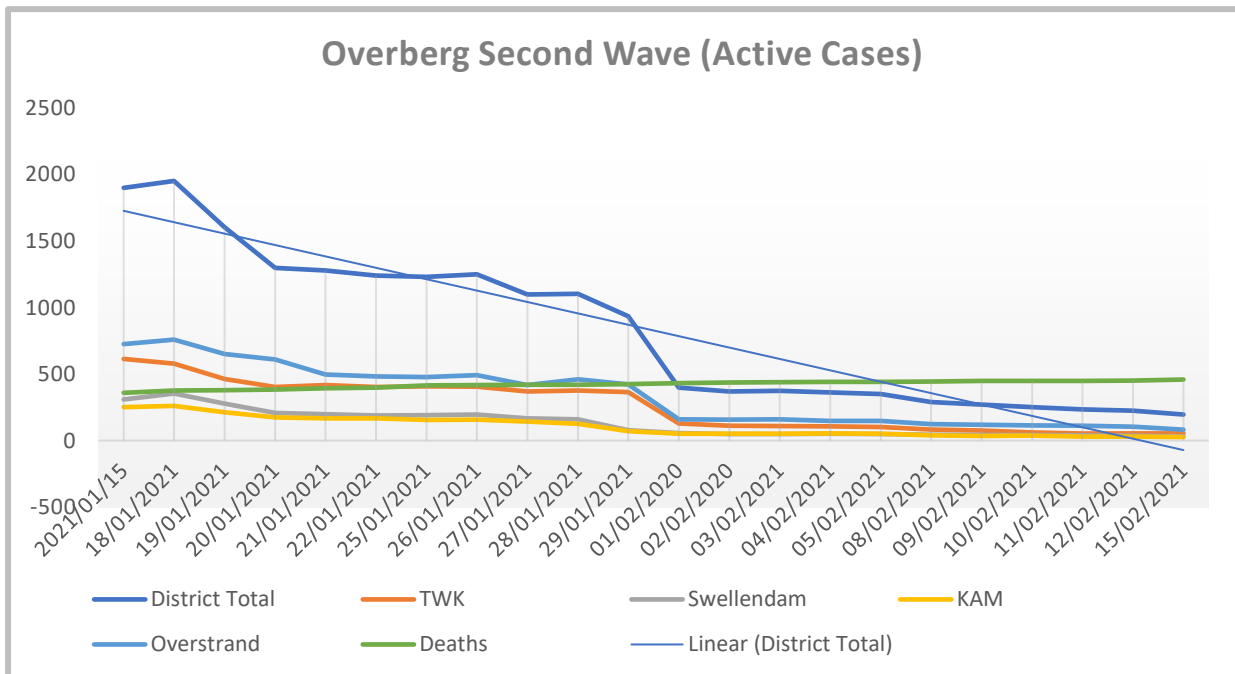


FIGURE 20 COVID -19 STATISTICS DURING SECOND WAVE



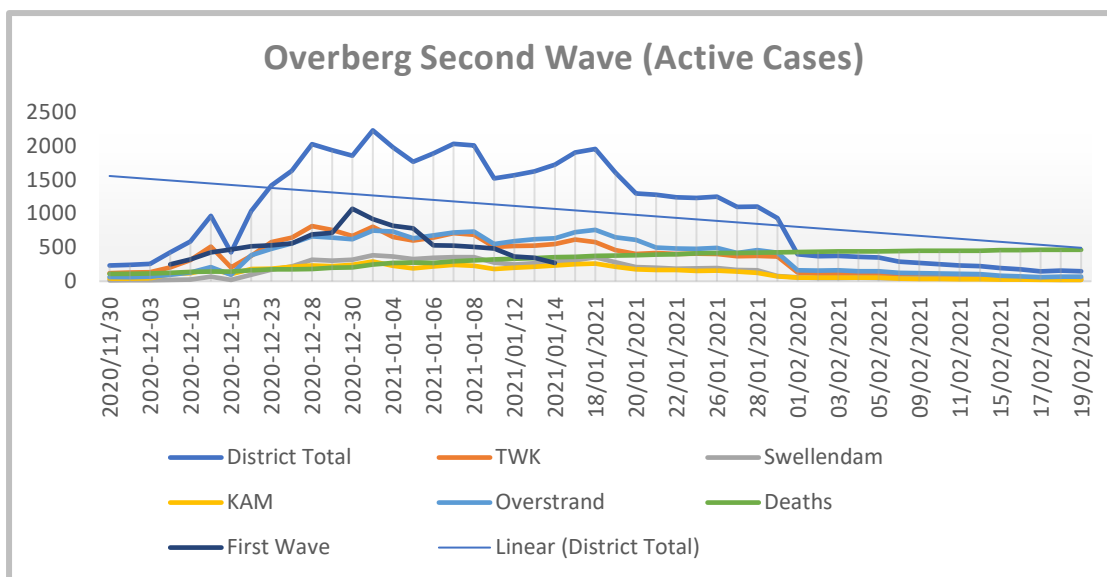


TABLE 26 ACTIVE CASES AND DEATHS IN THE OVERBERG: JANUARY – FEBRUARY 2021

Overberg Region	2021/01/15	15/02/2021	Total Increase	Percentage Increase/Decrease
Active Cases Overberg				
District Total	1900	196	-1704	-89.68%
Theewaterskloof	614	55	-559	-91.04%
Swellendam	308	32	-276	-89.61%
Cape Agulhas	252	27	-225	-89.29%
Overstrand	726	82	-644	-88.71%
Deaths				
District Total	359	459	100	27.86%

TEST RESULTS

- o 3 350 Estimated public sector tests conducted for the period 1 January 2021 to 18 February 2021
- o Between 29% and 43% of persons tested positive

FIGURE 21 CODIV-19 CALL CENTRES AND HOTLINE CONTACT DETAILS

The infographic provides a comprehensive list of COVID-19 related support services. It includes contact details for various hotlines and call centers, such as the Coronavirus Hotline (0800 029 999), National Crisis Line (0861 322 322), South African Police Service (08600 10111), and the Department of Health's COVID-19 Helpline (0800 012 322). It also lists specialized services like the Child Line (0800 055 555), Suicide Helpline (0800 547 567), and the National Institute for Communicable Diseases (0800 029 999). The graphic features the 'STAY HOME' slogan and the 'WE ARE HERE TO HELP' message, along with logos for the Department of Health and the National Disaster Management Centre (NDM).

**TABLE 27 DISASTER RISK ASSESSMENT OF KEY CAPITAL PROJECTS**

<b>DEPARTMENT</b>	<b>PROJECT DESCRIPTION</b>	<b>RISK DESCRIPTION</b>	<b>BUDGET 2021/2022</b>	<b>BUDGET 2022/2023</b>	<b>BUDGET 2023/2024</b>	<b>PRIMARY AND SECONDARY STAKEHOLDERS</b>	<b>RISK RATING</b>	<b>MITIGATION</b>
<b>Financial Services- ICT</b>	Smart city project - Water monitoring	Lack of funding to ensure long term roll out of the project	1 600 000	2 250 000	2 200 000	CAM and Community	Medium	<ul style="list-style-type: none"> <li>o Adequate budget and estimates</li> <li>o Proper planning</li> <li>o Effective contract management</li> <li>o Smart City Business plan/s</li> </ul>
<b>Streets &amp; Storm Water</b>	Reseal of Roads CAM / Master plan	Delays due to weather conditions, public unrest, etc.	1 500 000	1 500 000	1 500 000	CAM and Community	Low	<ul style="list-style-type: none"> <li>o Proper planning</li> <li>o Effective contract management</li> <li>o Public communication</li> </ul>
<b>Streets &amp; Storm Water</b>	Bredasdorp RDP - Upgrade Roads	Delays due to weather conditions, public unrest, etc.	9 062 850	11 332 550	11 332 550	CAM and Community	Low	<ul style="list-style-type: none"> <li>o Proper planning</li> <li>o Effective contract management</li> <li>o Public communication</li> <li>o Appointment of Community liaison officer</li> </ul>
<b>Streets &amp; Storm Water</b>	Upgrade Suidstrand Road	Delays due to weather conditions.	1 500 000	1 500 000	2 000 000	CAM and Community	Low	<ul style="list-style-type: none"> <li>o Proper planning</li> <li>o Effective contract management</li> <li>o Public communication</li> </ul>

**DRAFT 4TH REVIEW TO THE INTEGRATED DEVELOPMENT PLAN**

<b>DEPARTMENT</b>	<b>PROJECT DESCRIPTION</b>	<b>RISK DESCRIPTION</b>	<b>BUDGET 2021/2022</b>	<b>BUDGET 2022/2023</b>	<b>BUDGET 2023/2024</b>	<b>PRIMARY AND SECONDARY STAKEHOLDERS</b>	<b>RISK RATING</b>	<b>MITIGATION</b>
<b>Streets &amp; Storm Water</b>	Struisbaai Industrial services (Roads / Stormwater) - Service plots	Delays due to weather conditions.	2 500 000			CAM and Community		<ul style="list-style-type: none"> <li>o Proper planning</li> <li>o Effective contract management</li> <li>o Public communication</li> </ul>
<b>Electrical Services</b>	Master plan *Struisbaai	Power failures to the Struisbaai town due to failure of old equipment	3 034 937	2 740 000	1 926 100	CAM and Community		<ul style="list-style-type: none"> <li>o Put out tender early in the new financial year</li> </ul>
<b>Electrical Services</b>	Integrated National Electrification program	Service delays/protest action due to houses handed over without electricity.	2 243 500	3 601 700	3 583 800	CAM and community	Low	<ul style="list-style-type: none"> <li>o Houses all electrified, bridge financed</li> </ul>
<b>Electrical Services</b>	Crane Truck	Inability to perform construction duties	2 052 000	-	-	CAM and Community	Low	<ul style="list-style-type: none"> <li>o RT 57 tenders will be used to procure early in the new financial year</li> </ul>
<b>Solid Waste</b>	P&B Lime Works Rehabilitation (new entrance)	Funding Technical report outcomes from consultants vs budget	2 000 000	-	-	CAM and Community	Low	<ul style="list-style-type: none"> <li>o Proper planning</li> <li>o Adequate budget and estimates</li> <li>o Effective contract management</li> </ul>
<b>Solid Waste</b>	Compactor Refuse Collection - MIG funded	Inability to collect waste and roll out the full wheely bin project	1 741 500	-	-	CAM and Community	Low	<ul style="list-style-type: none"> <li>o Proper planning</li> <li>o RT 57 tenders will be used to procure early in the new financial year</li> </ul>



DRAFT 4TH REVIEW TO THE INTEGRATED DEVELOPMENT PLAN

TABLE 28 DISASTER RISK ASSESSMENT

HAZARD CATEGORY	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	Technical	Environment	Physical Planning and Engineering	Social Capacity		Economic Capacity	People Capacity and Competencies	Management Capacity	Institutional Capacity					
Anthropogenic	Climate change	4	3	3	10	2	3	3	3	3	14	3	2	2	2	3	3	15	9.333	high
Natural - Biological	Wildfire	4	4	3	11	3	3	3	2	3	14	3	3	2	3	3	3	17	9.059	high
Natural - Geological	Sea level rise	4	2	3	9	2	3	3	3	3	14	3	2	1	2	3	3	14	9.000	high
Natural - Geological	Coastal erosion	4	2	3	9	2	3	3	3	3	14	3	2	1	2	3	3	14	9.000	high
Technological - Transport incidents	Marine pollution	4	3	2	9	1	3	3	3	4	14	3	2	2	3	2	2	14	9.000	high
Natural - Hydrom. - Oceanographic	Storm surge	4	2	3	9	2	3	3	3	3	14	3	2	1	2	3	3	14	9.000	high
Natural - Geological	Seismic Hazards	3	1	4	8	2	3	3	3	3	14	2	2	1	2	3	3	13	8.615	high

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Natural - Geological	Tsunami	3	1	4	8	2	3	3	3	3	14	2	2	1	2	3	3	13	8.615	high
Natural - Biological	Pest infestation	4	4	3	11	1	3	3	2	4	13	3	3	3	3	2	3	17	8.412	high
Natural - Hydrom. - Water	Floods	3	3	3	9	3	2	3	3	3	14	3	3	2	2	2	3	15	8.400	high
Environmental	Biodiversity loss	4	4	4	12	1	3	3	2	4	13	4	3	3	3	3	3	19	8.211	high
Technological - Social	Social unrest/conflict	3	1	2	6	3	4	3	3	3	16	1	3	1	2	3	2	12	8.000	high
Natural - Hydrom. - Atmosphere	Drought	3	1	3	7	4	4	4	3	4	19	4	3	3	3	3	3	19	7.000	tolerable
Technological - Critical infrastructure	Sanitation	3	3	3	9	3	2	2	2	2	11	2	3	2	3	2	3	15	6.600	tolerable
Technological - Critical infrastructure	Water supply disruption	3	3	3	9	3	2	2	2	2	11	2	3	2	3	2	3	15	6.600	tolerable
Natural - Biological	Human diseases	4	3	3	10	1	3	3	1	2	10	2	3	2	3	3	3	16	6.250	tolerable
Technological - Industrial/Urban	Nuclear event	1	1	4	6	1	3	3	2	4	13	3	2	2	2	2	2	13	6.000	tolerable
Technological - Transport incidents	Road incident	4	4	4	12	2	1	1	2	2	8	3	3	3	3	3	3	18	5.333	tolerable
Natural - Biological	Animal diseases	3	2	3	8	2	3	3	1	2	11	3	3	2	3	3	3	17	5.176	tolerable
Natural - Hydrom. - Atmosphere	Severe weather	2	4	2	8	1	2	2	2	2	9	2	3	2	3	3	2	15	4.800	tolerable

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Technological - Industrial/Urban	Structural fire	4	4	2	10	1	2	2	1	1	7	2	3	2	3	2	3	15	4.667	tolerable
Technological - Industrial/Urban	Denel OTR	1	1	4	6	3	3	4	4	4	18	4	4	4	4	4	4	24	4.500	tolerable
Technological - Industrial/Urban	HAZMAT Roads	3	1	3	7	1	2	2	2	3	10	3	3	3	3	3	3	18	3.889	tolerable
Technological - Critical infrastructure	Dam failure	3	1	2	6	1	2	2	2	1	8	3	2	2	3	3	2	15	3.200	low
Technological - Critical infrastructure	Disruption of electricity	3	3	1	7	2	2	2	1	2	9	4	4	4	3	4	3	22	2.864	low
Technological - Transport incidents	Aircraft incidents	1	1	3	5	1	1	2	2	1	7	3	2	2	2	3	3	15	2.333	low
Technological - Industrial/Urban	Air pollution	2	1	1	4	1	3	2	1	1	8	3	3	2	3	3	2	16	2.000	low
		1	1	1	3	1	3	2	1	1	8	3	3	2	3	3	2	16	1.500	low

The Cape Agulhas Municipality is a major tourist attraction due to the Cape Floristic Region and coastline. Consequently, due to its geographic location - the natural hazard category scores the top number of high risks for pest infestation, wildfire, sea level rise, coastal erosion, storm surge, seismic hazards, tsunamis and floods. For that reason, the natural assets should be protected and enhanced to the greatest extent possible. Some issues and challenges are immense in complexity, and broad in the scope of their origin and potential impacts. This includes climate change, sea level rise, and coastal erosion. Managing both the causes and impacts of these challenges require the CAM to continue working with other spheres of government and agencies to combat the impacts of these complex challenges. See recommended DRR plans listed in the table below:

**DRAFT 4TH REVIEW TO THE INTEGRATED DEVELOPMENT PLAN**

**TABLE 29 NATURAL HAZARDS**

<b>HAZARD</b>	<b>AREAS, COMMUNITIES OR HOUSEHOLDS MOST AT RISK</b>	<b>RECOMMENDED DISASTER RISK REDUCTION PLANS</b>	<b>RESPONSIBILITY (IMPLEMENTING AGENT)</b>
<b>ANIMAL DISEASES</b>	<ul style="list-style-type: none"> <li>o Ward 5 Brandfontein</li> <li>o De Mond Nature Reserve</li> <li>o Elim</li> <li>o Pola Park in ward 3</li> <li>o Bredasdorp</li> <li>o Smallholding farms</li> <li>o People with socio-economic problems and HIV-positive individuals</li> </ul>	Improve early warning system	DOA; SPCA; Animal Anti-Cruelty League Bredasdorp
		Improve awareness during Thusong mobile visits	Thusong; DOA
		Compile a CAM Animal Disease Disaster Preparedness Plan	DOA; SPCA; Animal Anti-Cruelty League Bredasdorp; CAM
<b>HUMAN DISEASES</b>	<ul style="list-style-type: none"> <li>o Ward 1</li> <li>o Ward 3</li> <li>o Ward 5</li> <li>o Bredasdorp</li> <li>o Pastoralists (emerging farmers, small-scale farmers)</li> <li>o Rural wage labourers</li> <li>o Children, adults, the elderly</li> </ul>	Establish and improve lifesavers at coastal areas	CAM; NSRI; Clinics; Hospitals
		Identify high risk areas subject to the outbreak of epidemics	DoH; Department of Social Development; SASSA; Thusong
		Research inter-sectoral strategies for interpersonal violence	DoH; DEDT; DoE; SAPS; CAM; Consultant
		Strengthen disaster mitigation in hospital facilities	DoH; WCDMC; ODM DMC
		Increase youth access to contraceptive and reproductive health care services	DoH; Community Development Workers; Ward councillors
		Train first aid responders	DoH; Community Development Workers
<b>PEST INFESTATION</b>	<ul style="list-style-type: none"> <li>o All-natural areas and catchments in CAM</li> <li>o Vacant/poorly managed land</li> <li>o Areas along water channels and river beds</li> <li>o Agricultural land</li> <li>o Agulhas National Park</li> <li>o Wetlands</li> </ul>	Delineate riparian zones according to the DWS policy	DWS; DEA&DP; DOA; Organised Agriculture; WWF-SA; Nuwejaars Wetland SMA
		WfW teams are trained to carry out stack, prescribed and fuel reduction burns	GoFPA; WfW; Consultant
		Fund targeted alien clearing projects	EPWP; DWS; DEA&DP; DOA
		Prevent new IAPs establishing or spreading	DEA&DP; DOA; DWS; EPWP; Consultant; ODM DMC; CapeNature; ABI; FlowerValley; NWSMA
		Remove alien fish and monitor the responses	CapeNature; DEA&DP; SANBI
<b>WILDFIRES</b>	<ul style="list-style-type: none"> <li>o The agricultural sector, which includes the flower harvesting areas</li> <li>o The Bredasdorp-Napier mountain range.</li> <li>o Suiderstrand L'Agulhas.</li> </ul>	Firefighting tariffs are standardized	ODM; WCDMC; DOA; GoFPA; WoF; Organised Agriculture
		A provincial and/or district standard of permits and database for prescribed burning is compiled	WCDMC; DEA&DP; SAWS; CSIR; ODM DMC; GoFPA; Nuwejaars Wetland SMA
		Plan for high risk periods	ESKOM; WDMC; GoFPA; ODM DMC; Elim Community

**DRAFT 4TH REVIEW TO THE INTEGRATED DEVELOPMENT PLAN**

<b>HAZARD</b>	<b>AREAS, COMMUNITIES OR HOUSEHOLDS MOST AT RISK</b>	<b>RECOMMENDED DISASTER RISK REDUCTION PLANS</b>	<b>RESPONSIBILITY (IMPLEMENTING AGENT)</b>
	<ul style="list-style-type: none"> <li>o Road sides and areas at the urban edge are additional areas of risk</li> <li>o The landfill site outside Bredasdorp</li> <li>o Ward 4: De Hoop Nature Reserve</li> <li>o Ward 5: Agulhas National Park</li> <li>o Ward 6: Denel Overberg Test Range</li> <li>o The farmland between Napier and Bredasdorp</li> <li>o Struisbaai</li> <li>o Nature reserves and other areas with high endemism</li> <li>o Elim Settlement</li> <li>o The water catchments, the Nuwejaars wetlands and the Agulhas National Park and the Nuwejaars Wetlands Special management Area and their tourism infrastructure</li> <li>o Farm sheds, fencing and other infrastructure</li> <li>o High voltage power supply lines</li> <li>o Tourism rest camps</li> </ul>	Adhere to building codes	CAM; ODM DMC; GoFPA; Nuwejaars Wetland SMA; FynbosFire
		Facilitate a bi-annual wildfire indaba	WCDMC; ODM; CAM; Organised Agriculture; DOA; WoF
		GoFPA optimizes their investments in constructing and maintaining firebreaks	WCDMC; Organised Agriculture; DOA; GoFPA; ODM; CAM
		IAP removal improves	WCDMC; DLG; EPWP; DEA&DP; ODM; Insurance sector; CapeNature; CAM; Nuwejaars Wetland SMA; Flowervalley
		Improve stack burning methods	DOA; DEA&DP; CapeNature; GoFPA; EPWP; Consultant; FynbosFire
		Improve awareness and training of both landowners and agri-workers	WCDMC; ODM DMC; Organised Agriculture; DOA; Nuwejaars Wetland SMA; GoFPA
		Incentivize farmers to join FPAs	DOA; GoFPA; WCDMC; Nuwejaars Wetland SMA
		Accelerate access to spatial information	WCDMC; DEA&DP; DOA; CSIR; ODM DMC
		District firefighting responsibilities are aligned	WCDMC; DOA; GoFPA; ODM DMC
		Capable WoF managers are employed	WoF; DEA&DP
		<b>SEA LEVEL RISE</b>	<ul style="list-style-type: none"> <li>o All communities/ households/ buildings located close to the shoreline in e.g. Arniston and Struisbaai or on a low-lying topography or close to estuaries</li> </ul>
Expand and effectively manage a system of coastal protected areas	DEA&DP; ODM; CAM; CapeNature		
Insurance market correction	Insurance companies		
Compile a Provincial Coastal Protocol for assessment and response to coastal vulnerability, risk and damage	DEA&DP; ODM; CAM		

**DRAFT 4TH REVIEW TO THE INTEGRATED DEVELOPMENT PLAN**

<b>HAZARD</b>	<b>AREAS, COMMUNITIES OR HOUSEHOLDS MOST AT RISK</b>	<b>RECOMMENDED DISASTER RISK REDUCTION PLANS</b>	<b>RESPONSIBILITY (IMPLEMENTING AGENT)</b>
	<ul style="list-style-type: none"> <li>o The 170km coastal boundary of the CAM</li> <li>o Agulhas National Park</li> <li>o De Mond Nature Reserve</li> <li>o De Hoop Nature Reserve</li> <li>o De Hoop Marine Protected Area</li> <li>o Extensive undeveloped mobile dune fields</li> </ul>	Delineate and promulgate Coastal Management Lines	DEA&DP; ODM; CAM
		Rehabilitate dunes and beaches	DEA&DP; ODM; CAM; CapeNature
		Improve future coastal modelling	ODM; CAM; DEA&DP; Consultant
		Estuary Management Plans are finalized and implemented	DEA&DP; ODM; CAM; Consultant
<b>COASTAL EROSION</b>	<ul style="list-style-type: none"> <li>o Struisbaai</li> <li>o The Nostra beach area</li> <li>o Struisbaai campsite</li> <li>o Arniston swimming beaches</li> <li>o L'Agulhas</li> <li>o Agulhas National Park</li> <li>o De Mond Nature Reserve</li> <li>o De Hoop Nature Reserve</li> <li>o De Hoop Marine Protected Area</li> <li>o Individual landowners and land users.</li> <li>o Coastal resource users</li> <li>o The Ratel River estuary</li> <li>o The Heuningnes estuary</li> <li>o The Klipdriftfontein River estuary</li> <li>o Zoetendals Valley</li> </ul>	Implement dune rehabilitation plans	CAM; Coastal stakeholders; CapeNature; EPWP
		Improve access to natural assets	CAM
		Enforce the coastal buffer zone	CAM
		Develop and implement an estuarine management programme	DEA&DP; ODM; CAM; Consultant
		Implement a coastal education drive	CAM; CapeNature; DEA&DP; ODM; Consultant
		Establish an overall conservancy institution for the biodiversity conservation of the coastal corridor	WCDMC; Cape Nature; CAM; ODM; DEA&DP
		Enable spatial integration and investment in, and protection of, coastal assets	DEA&DP; ODM; CAM
		Study the hazards associated with coastal processes and dynamics including climate change	Consultant; CAM; ODM; DEA&DP
<b>STORM SURGE</b>	<ul style="list-style-type: none"> <li>o Sections of the coast that do not have natural defences are vulnerable to storm surges</li> <li>o Struisbaai towards the Potberge at the edge of the De Hoop Nature Reserve</li> </ul>	Host a public and private coastal education drive	WCDMC; CapeNature; SAWS; CAM Businesses and industry
		Raise awareness amongst recreational users	DoE; ODM; CAM; WCDMC; NSRI; CapeNature
		Requirements of the ICM Act are included in the CAM SDF and IDP revisions.	CAM; DEA&DP; Consultant
		Harbour management	CAM; MRCC

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HAZARD	AREAS, COMMUNITIES OR HOUSEHOLDS MOST AT RISK	RECOMMENDED DISASTER RISK REDUCTION PLANS	RESPONSIBILITY (IMPLEMENTING AGENT)
	<ul style="list-style-type: none"> <li>○ Suiderstrand, L'Agulhas, Struisbaai, Arniston and Waenhuiskrans</li> <li>○ Fishing communities</li> <li>○ The Ratel River estuary, the Heuningnes estuary and the Klipdriftfontein River estuary</li> <li>○ Residential development, services and infrastructure along the coast</li> <li>○ Struisbaai harbour</li> </ul>		
<p align="center"><b>SEISMIC HAZARDS</b></p>	<ul style="list-style-type: none"> <li>○ Low-lying sandy areas</li> <li>○ The poor and socially disadvantaged groups.</li> <li>○ Informal settlements</li> <li>○ Otto Du Plessis Hospital</li> <li>○ Dams</li> <li>○ Main roads</li> <li>○ Fuel pipelines</li> <li>○ Chemical storage facilities (in towns and on farms)</li> <li>○ Bridges</li> <li>○ Areas in close vicinity of the coastline</li> </ul>	The Provincial Seismic Hazard Preparedness Plan is updated	WCDMC; DoE; DoH; CGS; CAM
		Conduct risk assessment and awareness raising of high-risk areas	WCDMC; DoE; DoH; ODM DMC
<p align="center"><b>TSUNAMI</b></p>	<ul style="list-style-type: none"> <li>○ The CAM coastline</li> <li>○ Agulhas National Park</li> <li>○ De Mond Nature Reserve</li> <li>○ De Hoop Nature Reserve</li> <li>○ Marine Protected Areas</li> <li>○ The South Coast in the vicinity of the Agulhas Bank</li> <li>○ Communities/households/buildings located on low-</li> </ul>	Develop standardized and coordinated tsunami hazard and risk assessment for the coastal region	WCDMC; ODM DMC; CAM; CGS; Consultant; DEA&DP; SAWS
		Identify coastal areas vulnerable to tsunami inundation	WCDMC; CGS; ODM; CAM; Consultant
		Tsunami evacuation routes are clearly sign-posted	WCDMC; NSRI

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HAZARD	AREAS, COMMUNITIES OR HOUSEHOLDS MOST AT RISK	RECOMMENDED DISASTER RISK REDUCTION PLANS	RESPONSIBILITY (IMPLEMENTING AGENT)
	lying topography and situated very close to the high-water mark of the coastline		
<b>SEVERE WEATHER</b>	<ul style="list-style-type: none"> <li>o Backyard dwellers</li> <li>o Individuals that engage in paragliding and micro lighting</li> <li>o Gravel roads</li> <li>o Coastal roads</li> <li>o Municipal infrastructure.</li> <li>o Landing strips and helipads</li> </ul>	Improve engineering and construction measures	CAM; Private Contractors; ODM DMC
		Institute and enforce fines for non-adherence to building codes	CAM; ODM DMC
		Strengthen climate data and services	SAWS; CSAG; CSIR; DEA&DP; WCDMC
		Develop awareness training and workshops in high-risk areas	WCDMC; ODM DMC; DoE
<b>DROUGHT</b>	<ul style="list-style-type: none"> <li>o Urban poor</li> <li>o Casual farm labourers</li> <li>o Farmers (smallholders and commercial)</li> <li>o Emerging farmers</li> <li>o Two Ramsar sites (De Hoop and De Mond)</li> <li>o All wetlands</li> <li>o Coastal towns reliant on borehole water</li> <li>o Agri-businesses</li> </ul>	Revisit policies that hamper the building of new catchment dams	ODM; CAM; DOA; DSO; Overberg Water; DWS; DEA&DP; Consultant
		Develop a Drought Management Plan for Elim	DOA; Farming Associations; CAM
		Diversify farming activities	DOA; DEDT; DAFF; Nuwejaars Wetland SMA; CAM; AgriParks
		Foster and strengthen community participation	DOA; CAM; Organised Agriculture; DWS; Nuwejaars Wetland SMA
		Augment water supplies	CAM; Farmer Associations; Overberg Water; DWS; DOA DEA&DP; Nuwejaars Wetland SMA
		Encourage conservation agriculture	DOA; Farmer Associations; Nuwejaars Wetland SMA
<b>FLOODS</b>	<ul style="list-style-type: none"> <li>o The urban poor</li> <li>o The Agulhas Plain</li> <li>o The Sout River</li> <li>o The De Hoop Vlei</li> <li>o The Heuningnes River</li> <li>o The Kars River</li> <li>o The Nuwejaars River</li> <li>o The Soetendalsvlei</li> <li>o De Mond Nature Reserve</li> </ul>	Strengthen management and institutional measures	DWS; ODM; CAM
		Improve non-structural measures	Nuwejaars Wetland SMA; DOA; Organised Agriculture; DEA&DP; Consultant
		Improve physical planning measures	CAM; DWS
		Implement a comprehensive Storm Water Management Plan	CAM
		Improve awareness raising	DWS; WCDMC; Ward councillors; Neighbourhood Watch; Technical services; ODM DMC
		Improve disaster preparedness	DWS; WCDMC; SAWS; Consultant; ODM DMC; CAM



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HAZARD	AREAS, COMMUNITIES OR HOUSEHOLDS MOST AT RISK	RECOMMENDED DISASTER RISK REDUCTION PLANS	RESPONSIBILITY (IMPLEMENTING AGENT)
	<ul style="list-style-type: none"> <li>o Road users</li> <li>o Outdoor recreationists</li> <li>o Seasonal/migrant workers</li> <li>o Napier</li> <li>o Struisbaai</li> <li>o L'Agulhas</li> <li>o Arniston</li> <li>o Areas situated next to stormwater detention/retention ponds</li> <li>o Low lying mountainous areas that have recently burned</li> <li>o Bridges and river-crossings</li> </ul>	Increase ecological infrastructure to slow, spread and sink water run-off	BGCMA; Overberg Water; Nuwejaars Wetland SMA; Organised Agriculture

It remains imperative that the Cape Agulhas Municipality moves beyond viewing climate change as an “environmental” problem that is limited to environmental management solutions, and instead start focusing on how it will impact service delivery on all levels, and what adjustments must be made in all sectors to respond. This is evident from the risk register in which climate change was rated as the highest risk, which will place pressure on the Cape Agulhas Municipality’s resources. In order to mainstream climate change into CAM’s daily municipal tasks it is important that climate change response be pro-actively incorporated into high-level strategic planning documents, especially the IDP and SDF. The recommended DRR plans doesn’t have to take the form of massive projects requiring significant budgets in all instances – see the recommended DRR plans in the table below:

**TABLE 30 ANTHROPOGENIC HAZARDS**

HAZARD	AREAS, COMMUNITIES OR HOUSEHOLDS MOST AT RISK	RECOMMENDED DISASTER RISK REDUCTION PLANS	RESPONSIBILITY (IMPLEMENTING AGENT)
<b>CLIMATE CHANGE</b>	o Fynbos	Raise adequate finance for climate change response projects	CAM; Donors
	o Coastal marine fisheries and aquaculture	Mainstream climate change into municipal planning, departmental level and existing local and district platforms	ODM; CAM; ABI; District DMAF; Regional Waste Forum; Municipal Coastal Committee; Air Quality Forum
	o Areas already prone to flooding, wildfires and areas with	Lead strategic research partnerships	DEA&DP; DOA; GreenCape; WWF-SA; DEDAT; Consultant
		Strengthen spatial information on climate change	WCDMC; DEA&DP; CAM; Consultant

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	emerging flood and/or fire risk	Strengthen renewable job sector	WCDMC; DEA&DP; Sector Depts.; DOA; CAM
	o Riparian land.	Update infrastructure specifications for climate resilience	CAM; DEA&DP; DOA; DWS; GreenCape; ODM
	o The low-lying Agulhas Plain	Relocate infrastructure and improve open space management	CAM
	o Agricultural areas	Replace/retrofit /upgrade infrastructure	CAM: Road and stormwater Engineering
	o Subsistence farmers	Improve public awareness	CAM; Libraries
	o Urban poor and for rural-urban transition zones such as informal settlements.	Integrate climate change into joint disaster planning and strengthen disaster relief mechanisms	SAWS; DEA&DP; WCDMC; Provincial Treasury; Insurance companies; CAM; Overberg DMAF; DOA; GreenCape; WWF-SA; DoH
	o The greatest increases are likely to be inland with the lowest increases being along the coast,	Improve water security and disaster preparedness	CAM; BGCMA; Overberg Water
	o Marginalized groups	Promote and expand conservation agriculture (CA)	DOA; DAFF; Organised Agriculture
		Improve public health management	CAM; DoH; DOA
		Focus on improving environmental conservation and management	CAM; DEA&DP; CapeNature; ABI; Flowervalley; Nuwejaars Wetland SMA

The current global and domestic economic pressures highlight the fundamental need for careful planning and tough decision making on a local level, active economic transformation and appropriate policy responses which creates both economic and human development. One of the key challenges for the Cape Agulhas Municipality is to ensure that the necessary bulk infrastructure is in place and by-laws maintained in order to meet the future demands so as to curb the possibility of civil unrest and impact on coastal resources. See recommended DRR projects listed in the table below:

**TABLE 31 TECHNOLOGICAL HAZARDS**

HAZARD	AREAS, COMMUNITIES OR HOUSEHOLDS MOST AT RISK	RECOMMENDED DISASTER RISK REDUCTION PLANS	RESPONSIBILITY (IMPLEMENTING AGENT)
<b>DISRUPTION: ELECTRICITY SUPPLY</b>	o Bredasdorp (due to supply versus demand)	Research climate change projections	DEA&DP; DoE; Eskom; Consultant
	o Overhead powerlines	Strengthen societal Measures	Eskom; DoE; CAM; Consumers
	o Birds during the evening	Address CAM's energy consumption and management	DoE; Eskom; CAM
	o Boreholes (dependent on electricity)	Reduce risks associated with energy supply	Eskom; DoE; CAM

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HAZARD	AREAS, COMMUNITIES OR HOUSEHOLDS MOST AT RISK	RECOMMENDED DISASTER RISK REDUCTION PLANS	RESPONSIBILITY (IMPLEMENTING AGENT)
	<ul style="list-style-type: none"> <li>o Farming communities with no cell phone reception</li> <li>o Abattoirs and businesses without generators</li> <li>o Commerce and industry reliant on electricity</li> <li>o Hospitals and frail-care facilities</li> </ul>	Pursue energy diversification and energy efficiency	DEA&DP; DoE; CAM; Eskom
	<b>DISRUPTION: SANITATION</b>	<ul style="list-style-type: none"> <li>o Landfill sites in close proximity to rivers and water bodies</li> <li>o Informal settlements</li> <li>o Health care facilities</li> <li>o The wastewater treatment works at Bredasdorp and Struisbaai North</li> <li>o Areas where illegal dumping occurs</li> </ul>	Improve Physical Planning Measures
Conduct a feasibility study of a post Collection Composting			CAM; Consultant
Conduct feasibility study into landfill site lifespan expansion			CAM; Consultant; Swellendam Municipality
Capacitate management and strengthen institutional measures			CAM
Improve waste reporting and data management			CAM
Develop a comprehensive Stormwater Master Plan			CAM; ODM
Promote and provide guidance on waste separation at source			GreenCape; DOA; DEA&DP; CAM
Develop a densification plan			CAM
Improve Waste Management facilities at informal settlements			CAM
Implement a Public Awareness and Education campaign			CAM; DoE
Post Collection Recovery rolled out			CAM
Rehabilitate closed landfill sites			CAM
Manage tyres			CAM
Implement a policy for informal reclaimers	CAM		

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<b>HAZARD</b>	<b>AREAS, COMMUNITIES OR HOUSEHOLDS MOST AT RISK</b>	<b>RECOMMENDED DISASTER RISK REDUCTION PLANS</b>	<b>RESPONSIBILITY (IMPLEMENTING AGENT)</b>
<b>DISRUPTION: WATER SUPPLY</b>	<ul style="list-style-type: none"> <li>o All six wards</li> <li>o Pump stations located in low-lying areas</li> <li>o The Uitvlucht spring</li> <li>o The Sanddrift Dam.</li> <li>o Informal settlements</li> <li>o Commerce, industry and the agricultural sector</li> <li>o Domestic consumers</li> <li>o Schools</li> <li>o Hospitals and frail-care facilities</li> </ul>	Improve physical planning measures	CAM; WUA; BGCMA; DWS; MIG; Overberg Water
		Implement water conservation and demand management at municipal level	CAM; ODM; BGCMA; DWS; WUA
		Streamline Data Sharing	DWS; CAM
		Monitor and prevent water resources pollution	CAM; ODM; DWS; WUA; BGCMA
		Research and forecast the requirements for bulk infrastructure in order to meet the future demands	DEA&DP; Consultant; DWS; DOA; BGCMA; WUA
		Create a centralized IAP reporting mechanism	WfW; Consultant; DEA&DP; EPWP; DWS
		Protection of water resources through classification of the resource	DWS; WUA; BGCMA; CAM
		Develop agricultural water demand management programmes	DOA; DWS; WUA; BGCMA; Organised Agriculture
		Strengthen integrated catchment management	DOA; BGCMA; WUA; CapeNature; DEA&DP;WWF-SA; Organised Agriculture
		Increase Station Density to Better Characterize Spatial Variability	DWS; WUA; BGCMA; WRC
		Protect and rehabilitate river systems and ground water recharge areas	CAM;BGCMA; CapeNature
		Water resource protection is based on a participatory approach	CAM; DWS; WUA; BGCMA
		Update the Sustainable Water Plan with new climate change-related information and plans	DEA&DP; DOA; DWS
		Strengthen assurance of equitable water access that incorporates climate change considerations	WRC; DWS; DOA; BGCMA; DAFF; WWF-SA
Improve water demand management during drought periods	CAM; ODM; BGCMA; WUA; DWS		
<b>DAM FAILURE</b>	<ul style="list-style-type: none"> <li>o Vleikloof dam</li> <li>o Sanddrift dam</li> <li>o Communities located downstream e.g. in Viljoen and Hugo street</li> </ul>	Compile a dam safety plan	DWS; DSO; CAM

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<b>HAZARD</b>	<b>AREAS, COMMUNITIES OR HOUSEHOLDS MOST AT RISK</b>	<b>RECOMMENDED DISASTER RISK REDUCTION PLANS</b>	<b>RESPONSIBILITY (IMPLEMENTING AGENT)</b>
<b>AIRCRAFT INCIDENTS</b>	<ul style="list-style-type: none"> <li>o The Denel Overberg Test Range (OTR)</li> <li>o De Hoop Missile Test Range</li> <li>o Overberg Air Force Base and the Test Flight and Development Centre (TFDC)</li> <li>o Areas below flight path</li> <li>o The helipad at the District hospital, Caledon</li> <li>o Private aerodromes</li> <li>o Mountainous areas</li> </ul>	Use regional infrastructure investment to leverage economic growth	ACSA; ODM
<b>DENEL OVERBERG TEST RANGE</b>	<ul style="list-style-type: none"> <li>o AFB Overberg which is also utilized by Denel</li> <li>o The Denel Overberg Test Range (OTR) in ward 6</li> <li>o Arniston</li> <li>o Fishing communities located in coastal towns</li> <li>o Eastern Sector of the De Hoop Nature Reserve</li> </ul>		
<b>ROAD INCIDENTS</b>	o Pedestrians	Improve landscaping	CAM
	o Public transport passengers	Improve engineering and construction measures	CAM
	o Road construction workers and maintenance teams	Research impact of climate change on road infrastructure	DTPW; ODM; CAM; Consultant
	o Emergency services staff	Improve pedestrian safety	CAM; MIG; Contractors; Partner with Safely Home, LeadSA, ChildSafe& IRAP
	o Between Bredasdorp and Napier there is thick fog and smoke at the Brickworks	Address operational development priorities	CAM; ODM
	o R319	Source funds to establish or improve Law Enforcement divisions	ODM; CAM
	o R317 o R316 o R43 o R329 o Tourists	Improve understanding and mitigation of GHG emissions	Consultant; ODM; CAM
	o Shopping centres	Install an affordable, networked fire detector system in informal settlements	CAM; Lumkani

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HAZARD	AREAS, COMMUNITIES OR HOUSEHOLDS MOST AT RISK	RECOMMENDED DISASTER RISK REDUCTION PLANS	RESPONSIBILITY (IMPLEMENTING AGENT)
<b>STRUCTURAL FIRES</b>	<ul style="list-style-type: none"> <li>o Liquid Petroleum Gas outlets</li> </ul>		
	<ul style="list-style-type: none"> <li>o Electrical transformer stations</li> </ul>	Implement an awareness and education programme	ODM DMC; CAM
	<ul style="list-style-type: none"> <li>o Hotels, guest lodges, holiday resorts and thatched dwellings</li> </ul>	Prepare a policy for the densification of settlements	CAM;
	<ul style="list-style-type: none"> <li>o Informal settlements such as Zwelitsha</li> </ul>	Address staff and skills shortages	ODM DMC; WCDMC
	<ul style="list-style-type: none"> <li>o Struisbaai</li> </ul>	Improve physical planning measures	WCDMC; ODM
	<ul style="list-style-type: none"> <li>o Bredasdorp</li> </ul>	Strengthen engineering and construction measures	ODM; CAM
	<ul style="list-style-type: none"> <li>o Napier</li> <li>o Susceptible sub-populations include the very young or pregnant, the elderly, those having pre-existing respiratory and/or decreased lung function, and those with cardiac disease or people with physical disabilities</li> <li>o Households that are located far from access roads, in rugged terrain or far from the Fire Station</li> <li>o Industrial areas where extensive use is being made of heat-sources or flammable liquids and gases</li> <li>o Footpaths</li> </ul>	Improve access to funding	WCDMC; CAM; ODM
<b>POTENTIAL NUCLEAR EVENT AND NATIONAL KEY POINT</b>	<ul style="list-style-type: none"> <li>o Bantamsklip's three Precautionary Action Zones (PAZs) – 5 to 80km radius.</li> </ul>		

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HAZARD	AREAS, COMMUNITIES OR HOUSEHOLDS MOST AT RISK	RECOMMENDED DISASTER RISK REDUCTION PLANS	RESPONSIBILITY (IMPLEMENTING AGENT)
<b>MARINE POLLUTION</b>	<ul style="list-style-type: none"> <li>o Denel OTR</li> <li>o Struisbaai</li> <li>o Fishermen</li> <li>o All marine traffic, calling at South African ports or in transit around the coast, is at risk</li> <li>o Smaller fishing vessels that do not carry transponders</li> <li>o Aquaculture</li> <li>o Sea birds</li> <li>o Fish and bird spawning sites</li> <li>o Rocky areas that cannot be cleaned</li> <li>o Estuarine environments are vulnerable since oil is likely to get trapped. Particularly the De Hoop, De Mond, L'Agulhas and Walkerbay nature reserves are vulnerable as they are located on the coastline.</li> <li>o RAMSAR sites: De Hoop and De Mond</li> <li>o Beaches</li> </ul>	Early warning system is improved to inform stakeholders	SAMSA; DEA&DP; WCDMC; NSRI
		Research, monitor and implement climate change adaptation measures	SAMSA; ODM; CAM; WCDMC
		Implement pollution control and waste management measures	SAMSA; DEA&DP; DWS; ODM DMC
		Strengthen local pollution and water quality management	CAM; DEA&DP; Consultant
<b>CIVIL UNREST</b>	<ul style="list-style-type: none"> <li>o Amiston</li> <li>o Farming communities</li> <li>o Informal settlement areas such as Pola Park, Mbeki Square and Manguang</li> <li>o Farm labourers residing on farmland</li> <li>o Local businesses</li> <li>o Commerce</li> </ul>	Improve strategies for interpersonal violence and drug use	DoH; DoE; SAPS; CAM; Consultant
		Provide development support to the vulnerable	DoE; CAM; Thusong
		Strengthen settlement policies	DHS; CAM
		Acquire funding for SAPS	SAPS
		Create a skills database	CAM; MQA SETA; Dept Internal Affairs

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HAZARD	AREAS, COMMUNITIES OR HOUSEHOLDS MOST AT RISK	RECOMMENDED DISASTER RISK REDUCTION PLANS	RESPONSIBILITY (IMPLEMENTING AGENT)
		Identify areas to cluster public facilities	CAM
<b>AIR POLLUTION</b>	<ul style="list-style-type: none"> <li>o People with allergies or asthma; lung diseases; suppressed immune systems</li> <li>o Children</li> <li>o Neighbourhoods located in the close vicinity of illegal waste disposal sites.</li> <li>o Low income residential areas where wood is used as primary fuel source</li> <li>o Motor vehicle congestion in holiday towns</li> <li>o Pesticide spraying of crops</li> </ul>	Improve town and transport planning	DEA&DP; CAM ; Consultant
		Pursue greater cooperation with agricultural authorities to address shared environmental priorities related to air quality management	DEA&DP; DOA; CAM; Organised Agriculture
		Strengthen institutional functions	DEA&DP; CAM
		Increase licensing of listed activities	DEA&DP; CAM; Industries
		Ambient air quality data is continuously monitored	DEA&DP; CAM
		Update the emissions inventory regularly	Dept Public Works; GreenCape; DEA&DP; CAM
		Intensify efforts to manage trans-boundary air pollution	DEA&DP; CAM
		Compile an emissions inventory for CAM	CAM

Within the Cape Agulhas Municipality, there are natural ecosystems and habitats that are of global importance, which is why loss of biodiversity was rated as a high risk. The natural environment and its resources are sensitive and susceptible to over-exploitation or inappropriate use, which are undermining key conservation and agricultural values. The following problems are some of the major issues of concern facing the CAM: loss of sensitive environments and biodiversity; habitat degradation; and the lack of legal compliance. See recommended DRR plans listed in the table below:

**TABLE 32 ENVIRONMENTAL HAZARDS**

HAZARD	AREAS, COMMUNITIES OR HOUSEHOLDS MOST AT RISK	RECOMMENDED DISASTER RISK REDUCTION PLANS	RESPONSIBILITY (IMPLEMENTING AGENT)
<b>ENDEMIC: LOSS OF BIODIVERSITY</b>	<ul style="list-style-type: none"> <li>o The Agulhas National Park</li> <li>o The Heuningberg Local nature Reserve</li> <li>o The Soetendalsvlei Nature Reserve</li> </ul>	Source funding for long-term climate change research projects	ODM: Environmental Management; DEA&DP; Consultant
		Research climate change impacts on insects	DEA&DP; CapeNature; Consultant



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HAZARD	AREAS, COMMUNITIES OR HOUSEHOLDS MOST AT RISK	RECOMMENDED DISASTER RISK REDUCTION PLANS	RESPONSIBILITY (IMPLEMENTING AGENT)
	o Waenhuiskrans Nature Reserve	Include landowners in biodiversity protection	ABI; CAM; DOA; Nuwejaars Wetland SMA; Farming Associations; CapeNature; WfW
	o Two Ramsar sites - the De Hoop vlei Ramsar site and the De Mond State Forest Ramsar site	Protect honeybee populations	ABI; Flowervalley; CapeNature; DOA; DEA&DP; Consultant
	o The Denel Overberg Test Range	Monitor avifauna	ABI; CapeNature; SANParks; DEA&DP; Overberg Crane Group
	o The Geelkop Nature Reserve	Improve reptile conservation	ABI; CapeNature; SANBI; SANParks; DEA&DP; Nuwejaars Wetland SMA
	o The Heuningnes River, and its tributaries the Kars and Nuwejaars rivers	Develop a conservation plan for coastal areas	CAM (Town planning);ODM: Environmental Management; Consultant; CapeNature; Tourism; Nuwejaars Wetland SMA
	o The Nuwejaars Wetland Special Management Area	Support aquaculture farming	DAFF; DEA&DP; DOA; CapeNature
	o Three Important IBAs: The Overberg Wheatbelt IBA makes up much of the northern part of the municipality; The Agulhas Plain-Heuningnes Estuary IBA; The De Hoop IBA is located within the De Hoop Nature Reserve	Develop a comprehensive fish conservation plan	CapeNature; ABI; Nuwejaars Wetland SMA; ODM; DEA&DP; Consultant
	o Critical Biodiversity Areas (CBAs) include Remnant Renosterveld patches in the Rûens; The Bredasdorp mountain range; The grouping of national park and adjacent CBAs in the Agulhas Plain; The Overberg Air force Base, which comprises large areas of contiguous CBAs and Ecological Support Areas (ESAs); Parts of the	Improve wetland status	DEA&DP; ODM: Environmental Management; BGCMA; Nuwejaars Wetland SMA
		Protect Estuaries	CAM; ODM; WUA; Tourism
		Improve CapeNature's institutional capacity	CapeNature
		Apply indicators to assess and monitor ecosystem health	CapeNature; Consultant
		Apply unmanned aerial vehicle (UAV) in monitoring programmes	CapeNature; SANParks; DEA&DP
		Manage invasive alien species before it impacts on indigenous biodiversity	ABI; Nuwejaars Wetland SMA; CapeNature; WfW; DWS; DOA; DEA&DP; EPWP; CAM

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HAZARD	AREAS, COMMUNITIES OR HOUSEHOLDS MOST AT RISK	RECOMMENDED DISASTER RISK REDUCTION PLANS	RESPONSIBILITY (IMPLEMENTING AGENT)
	Agulhas Plain adjacent to the Agulhas National Park and along the coast near the De Hoop Nature Reserve		

## 9 LOCAL ECONOMIC DEVELOPMENT

### Status

The first LED strategy was approved by Council in October 2009. The Municipal Council approved a revised LED Strategy on 28 June 2016 and reviewed it again in 2017. We have drafted an Economic Recovery Plan, to assist us in navigating through the uncharted waters of the COVID-pandemic.

The COVID-pandemic and the subsequent lock-down that was imposed, has had a profound impact on the operations of this division. Most of our operations are events driven, especially on Tourism's side, and the lock-down has not exactly assisted us in our mandate to grow our local economy. We also saw the close-down of certain businesses, which had a significant impact on the state of unemployment in our communities. This division has however tried their utmost best to navigate around with alternatives, even though 99,9 % of our staff complement was physically affected by COVID -19 in one way or another.

### 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 33 LED SECTOR STRATEGIC INTERVENTIONS**

SECTOR	INTERVENTION
<b>Agriculture</b>	Facilitate the implementation of the Agri - Park in the Municipal Area
	Transformation of the agriculture industry. Collaborating with Cape Nampo on agricultural initiatives.
	Emerging farmer development
<b>Marine Enterprises</b>	Facilitate the implementation of the Agri - Park in the Municipal Area
	Alternative economic opportunities for fishing communities
	Marine fishing
<b>Manufacturing</b>	Investment and product promotion

<b>Tourism</b>	Tourism development
	Tourism marketing
<b>Natural Resource Economics</b>	Cut flowers
	Natural resource conservation
<b>Construction</b>	Support emerging contractors
<b>SMME / Informal Enterprise Development</b>	Informal traders
<b>Renewable and Alternative Energy</b>	Investigate the potential of using alternative energy methods
<b>Economic Infrastructure</b>	Improve transport systems
	Facilitate the development of economic infrastructure facilities
<b>Institutional Strategic Interventions</b>	Develop internal capacity to drive LED
	Enhance strategic decision making
	Monitoring and evaluation of LED
	Build sustainable partnerships
	Develop internal capacity to drive LED

**Other Projects**

- We have hosted an Investment Conference, during which high profile speakers such as Dr Ivan Meyer (Western Cape Minister) delivered valuable input about the state of the economy. Other speakers consisted of representatives of various entities that has planned development in our area. The Conference which was also attended by local businesspeople with the view of empowering them around future opportunities.
- We have initiated a street market project 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, weather permitting. At the moment we have close to 150 registered street vendors.
- We have successfully applied for funding from the DEDAT Booster Fund to erect LED-business units serving under-privileged areas. The erection of the LED-units will be finalised in due course. The aim of this project is to properly resource upcoming entrepreneurs in terms of location and development and training.
- Our office has also hosted a SMME-summit which was well attended by upcoming entrepreneurs and other informal traders. The goal of this summit was to empower them in terms of funding and training opportunities. We have involved stakeholders such as SARS, Cassira, Dedat, Provincial Treasury, Dept of Public Works, etc as key partners of the summit.
- We have concluded a deal with a local export company called Kapula Candles, in terms whereof upcoming entrepreneurs will be given the opportunity to show case their recycled products in the show room of the latter. Part of this agreement is that Kapula Candles will use their existing export networks to promote the products of the said entrepreneurs abroad. Two entrepreneurs have already managed to successfully integrate into this agreement.
- Further to the above, we have also entered into an agreement with Super Spar to exhibit products from upcoming entrepreneurs on their shelves, as part of our Sponsoring-a-Shelf campaign.
- We have secured appliances for upcoming businesses worth close to R 1 million, as a result of a partnership with the Department of Small Business Development.

- A business park for upcoming entrepreneurs was erected at Lesedi Square in Bredasdorp. The aforementioned makes provision for six business units which was allocated in a transparent manner.
- This division is working closely with Cape Nampo regarding the introduction of aquaponics and hydroponic farming.

## **TOURISM**

### **Introduction**

One of our coastal towns (Struisbaai) has recorded a spectacular increase of 358 % in December 2019 as opposed to the previous month, which is one of the top performances above other coastal towns within the country such as Stilbaai and Southbroom in Kwazulu-Natal. This is according to research done by Lightstone Data Analytics (2020).

On a similar note, one of the other Cape Agulhas towns (Napier) has been rated recently by the Tourism Board as the fourth most attractive village of the Western Cape after Montagu, Greyton and Mcgregor. These and other accolades speak volume to the efforts by our Economic Development & Tourism Division to bolster positive growth within our area, following a fit-for-purpose strategy.

### **The Strategy**

Cape Agulhas Municipality has taken over Tourism as a line function, after Council has approved a resolution to this effect in July 2018. The tourism functions were previously held by an NPO called Cape Agulhas Tourism (CAT). Tourism and Local Economic Development form one department designated in the office of the Municipal Manager.

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 has implemented the following projects:

#### **(a) Dining with the locals**

- This project entails the promotion of tourism within the local communities whereby communities will be able to interact with tourists.
- Our office is spending a considerable amount of time and resources on the empowerment of small businesses and upcoming entrepreneurs in our area. We have facilitated the establishment of a "Dining-with-Locals"-group, with the view of empowering local cooks to offer their services to visitors, tourists, etc. We have aligned

with a Stellenbosch company who conceptualized this idea, and they are providing this group with training and practical experiences to set up sustainable small businesses.

- The development of tourism in rural areas is an initiative widely accepted around the world as a way to revive rural communities and their interaction with wineries.
- The involvement of local communities in tourism activities can engender environmental, economic and cultural benefits for the communities.
- The purpose of this project is to ensure that enterprises, especially in the disadvantaged communities, are able to derive benefits from tourism in the area.
- Dining with Locals is very popular with international tourists. We have a rich culture of flavourful cooking, joyful singing and colourful storytelling that should be shared and this is an ideal way to spread positive vibes and for locals to earn an income from their talents and passion
- Members of the community have received training on basic client service, how to develop their products and communication skills.
- This will be an ongoing project as the goal will be to train and assist community members to be financially independent and to promote economic development at the same time.
- On 12 February 2020 the tourism office together with 12 local entrepreneurs attended a workshop in Stellenbosch and also went on the local dining with local community experience so that they could have first-hand experience of how the process works.
- The group was very excited to have attended the workshop and currently we are busy working on compiling the Dining with local's brochure as well a website.
- The office is also busy working on the official launch of Dining with locals where we will invite various key role players in Cape Agulhas.

#### **(b) Tourism Marketing and Branding**

- 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.
- Current tourism brochure has also been placed under the microscope and has been further developed to be more appealing to readers.
- 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, revised social media platforms and interactions, amongst others.

#### **(c) Cape Agulhas Tourism Wine Route**

- The aim of this project is to develop a marketable wine route in the Cape Agulhas region.
- Wine-grape farmers should be able to interact with local communities as well as tourists, in various ways.

- This interaction includes support given to the local community by ensuring job opportunities and guaranteeing a local market for their wine.
- Support includes sponsorships, donations, civil partnerships, promotion projects and philanthropic partnerships
- A link will be created that will be of serious significance to the wine farms.
- Existing and new wine farms will be incorporated in the route and community participation and stakeholder consultation will form an integral part of the development phase.
- The focus of the project will be to create a wine-route that will enable tourists to discover the different types of wine farms in the area.
- There are approximately 12 wineries that we are aiming to incorporate in this project.

**(d) 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.
- The following high schools have been invited to attend the first phase that took place in 2019, (Bredasdorp High School and Albert Myburgh Senior Secondary School).
- The 2nd phase will consist of starting a tourism exhibition road show with the objective of creating tourism awareness but more highlighting the various types of careers in the tourism industry.

**(e) 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.

**(f) 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.
- Various artists as entrepreneurs were invited to exhibit their products at the event.
- The whole project is empowering the community and also to draw more tourists to visit the Cape Agulhas region.

**(g) Filming/Social Media Broadcasting Project**

- A partnership between the Economic development & Tourism office and Hartland Film Broadcasting Company was formed after we approached the agency to assist us to get Cape Agulhas film ready.

- We have visited Hartland Broadcasting on 27 February to tour the film studio and received a briefing of how a film studio works.
- Training will be conducted from Hartland where they will train tourism office staff and the youth of the Cape Agulhas region with regards to making short films on smart phones and also to create a hub / youth café for the youth to have access to the film industry.
- During the weekend of 26-29 July 2019, the second phase of the project was implemented where 28 different youth were trained on a cell phone film making course.
- The intention of the project was to have 30 learners from local high schools and youth in the communities trained in the production of videos that will be ready for launch on social media platforms and tools such as You Tube.
- The outcomes of the training will have a multiple effect, since we are not only empowering youth in the film making discipline but will also link their training to a competition where participants will be required to produce videos that showcases the various tourist attractions in our vicinity. The footages gathered will be used to assist us in our own campaigns to market our area.

**(h) Customer Care Level 4 Training:**

- The Customer Services Training Programme in collaboration with WESGRO and CATHSETA responds to the need that customer service needs to be matched and sustained to global standards. This project tries to alleviate the inconsistent service levels within the Tourism and Hospitality Industry. This project has focused on the current workforce in the Industry.
- The 26 participants completed a three-day workshop during 5-7 August 2019 and handed in their portfolios.

**(i) Generic Tourism Information Brochure**

- The tourism office designed a new generic brochure that aim to promote and market Cape Agulhas region more effectively and assist by making the region a more preferred tourist destination.
- 15000 brochures were printed, and we are being distributed to various tourism organisations other towns within the Western Cape region, as well as international airports, etc.

**(j) Tourism website & Billboards**

- A project in collaboration with Xplorio was launched to design and renovate the Tourism Billboards as well as the Cape Agulhas tourism website.
- 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.
- We have received positive feedback from the public.

**(k) LED / Tourism Forum**



- Cape Agulhas Municipality has established its very first 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

**(l) Cape Agulhas Local Tours Initiative**

- We have launched a project called Local Tours whereby we invited various tour operators to explore the area and showcase what Cape Agulhas has to offer.
- Two successful local tours took place, and we are currently benefiting from our efforts as there is a definite increase of tourists especially Asian tourists to the area.

**(m) Consider Cape Agulhas Tourism & Film Conference**

- The Tourism promotion office hosted a very successful Tourism & Filming Conference on the 14<sup>th</sup> of November 2019. The event took place at the Glaskasteel in Bredasdorp.
- This conference follows after a successful Economic Development Conference that was organised by the LED office on 5 September 2019.
- 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.

**(n) Consider Cape Agulhas YouTube channel**

- The Tourism Office registered and launched a YouTube channel, which is up and running and currently has 3 videos loaded of the youth who attended the Cell phone film broadcasting workshop in June.
- The YouTube channel was used as part the presentation that the municipality had for the ICDL (Swedish Municipal Delegates) meeting.
- The purpose of this YouTube channel is to showcase the tourism experiences that Cape Agulhas has to offer.

**(o) Assistance to product owners**

- We have supplied consistent assistance to tourism product owners, through the COVID-pandemic, in terms of applying for incentives relating to relief funding offered by government.
- This office has also embarked on a project to physically reach out to tourism product owners to assist them with the maintenance of COVID-protocols, and to guide them through processes relating to signage applications.

**(p) Marketing**

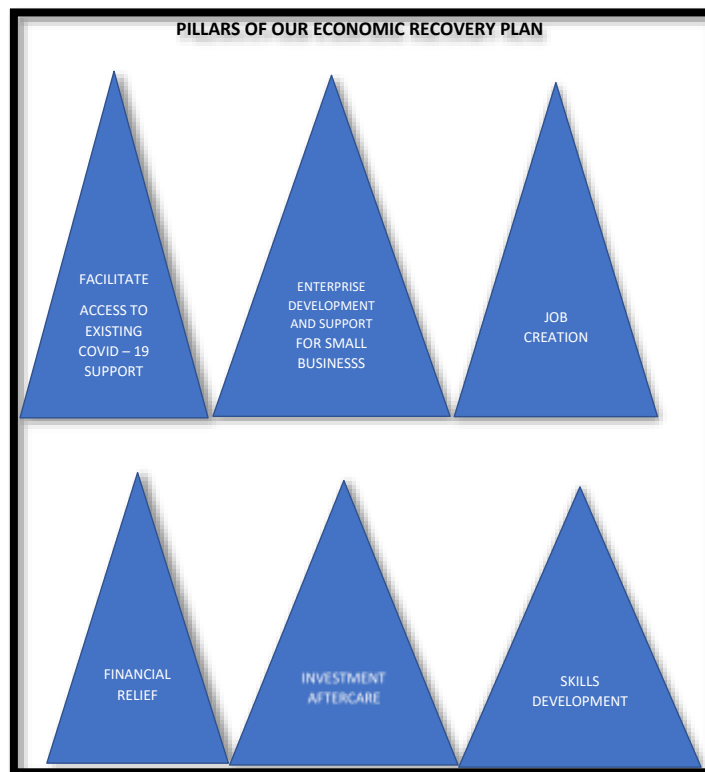
- In view of the fact that our operations were negatively affected by lock-down regulations, we have adopted an approach to market our area more progressively to undo the effects of the lock-down on our area.

- o This was done through purpose-driven radio broadcasts, collaborating with the Explorio on-line marketing initiative, as well as competitions that is aimed at broadening the knowledge of members of the public about our tourism-offerings.

Cape Agulhas Municipality is currently in process of drafting an Economic Recovery Plan in order to try and revive the economy during the COVID -19 pandemic in Cape Agulhas municipal area.

The Local Economic Development and Tourism Department identified the following pillars for the abovementioned plan:

**FIGURE 23 ECONOMIC RECOVERY PLAN PILLARS**



**1. ACCESS TO EXISTING COVID -19 SUPPORT**

- o Facilitate access for qualifying small business to National and Provincial COVID -19 Relief funding programmes (Informal businesses, Cooperatives, SMME's, Tourism, etc.)

**2. ENTERPRISE DEVELOPMENT AND SUPPORT FOR SMALL BUSINESSES**

- o Preferential procurement opportunities to small businesses
- o Bias towards procuring locally made goods.

**3. JOB CREATION**

- o Facilitate creation of jobs through the implementation of capital projects and intensify EPWP and CWP gains
- o Partner with companies for the establishment of a job placement center to be able to quickly identify and fill jobs where there is a need.

#### **4. FINANCIAL RELIEF**

- Payment holiday for those leasing municipal LED-business units.
- Payment holiday for street vendors and other informal businesses
- Consider payment of invoices from small business within seven (7) business days and intensify 30-day payment regulations.

#### **5. INVESTMENT AFTERCARE**

- Implement the proposals of the Investment Conference which was held earlier
- Honor infrastructure and service delivery pacts in order to retain existing investors
- Fast-track approval processes for investment through our Strategic Management Committee (SMT)
- Implement resolutions of SMT relating to economic growth.
- Automation of building applications and fast-tracking of business permits and clearance certificates.

#### **6. SKILLS DEVELOPMENT**

- Facilitate skills development opportunities through institutions such as the SETA's
- Partnering with skills development centres/colleges ie. Africa School of Skills for the roll-out of skills development programmes locally
- Funding of skills development programmes

#### **IMMEDIATE IMPACT PROJECTS**

- COVID 19 – safety assistance kits were provided to entrepreneurs to further enhance their efforts to curb the spread of the pandemic.
- Tourism office is in the process of conducting compliance checks at the premises of all our product owners, and at the same time assist them with road signage applications on-site.
- The re-organisation of our informal traders' structure, in order for them to operate more effectively.
- Free space for informal traders in specially demarcated areas.
- The cut-off of water and electricity to those users that are in default on their accounts were suspended.
- Food-parcels were distributed to affected and impoverished communities.
- A payment-holiday of two months were introduced to the tenants of our municipal business units.
- We have arranged a hydroponics-workshop for the recipients of JoJo-tanks and are in the process of rolling it out to other stakeholders. It forms part of our strategy to assist in the provision of food security.
- We have partnered with the Department of Small Business Development on a project which saw the hand-over of equipment and appliances worth almost R 1 million.
- We have secured funding for the roll-out of various job-creation projects, which will see the implementation of job-creation projects which will start in November and run over a period of three months covering the following:
  - 1) Cleansing of neighbourhoods and informal settlements.
  - 2) A door-to-door survey, and skills audit.
  - 3) The deforestation of our Hot-Agter-Klip facility to make way for the establishment of an informal market over the next two months.
  - 4) Driver's License-campaign – to make unemployed people more attractive for the labour market

- We have concluded agreements with some of our local retailers for the selling of products provided and manufactured by upcoming entrepreneurs, to give last mentioned access to a more extensive market.
- We are in the final stages of sealing a partnership with Africa Skills Development Centre for the local roll-out of skills development programmes and the upskilling of semi-skilled artisans.

## 10 FINANCIAL PLAN

### 10.1 LONG TERM FINANCIAL PLAN

Cape Agulhas Municipality appointed INCA Portfolio Managers in 2014 to prepare a Long-Term Financial Plan which been updated on an annual basis after the completion of the annual financial statements each financial year. The last report updated took place in November 2020 and assesses the latest available information with the view of updating our financial forecast.

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

A summary of the demographic-, economic- and household infrastructure perspective was updated with the latest available information as published by iHS Global Insight. The historic financial analysis was updated with the information captured in the municipality's unaudited financial statements of 30 June 2020. IPM's Long Term Financial Model (latest and updated version) was populated and run with this latest information, and the outcome thereof is reported herein. In particular the capital budget assumptions and funding mix assumed by the municipality for the 3 years from 2020/21 to 2022/23 were accommodated in the revision of the model.

Unlike the original assignment, no renewed analysis of the Asset Register, review of municipal documents (viz. IDP, Master Plans, etc.) and conversations with management were undertaken. The conclusions reached in this report are complimentary to the recommendations made in 2014, 2015, 2016 and 2017.

#### **OUTCOME OF THE INDEPENDENT FINANCIAL ASSESSMENT**

Cape Agulhas' profitability declined in FYE2020 from a sustained period of growth since FYE2017. The total income increased by R 30.8 million (9.5%), while operating expenditure increased by R 40.14 million (13.2%). These movements along with a decline in cash generated by operations resulted in the decline in total operating surplus to the amount of R28.36 million compared to the previous year's operating surplus of R41,99 million.

Capital grants represented R19.12 million of total income. Therefore, upon exclusion of capital grants, the municipality realised an operating surplus of R9.24 million. Compared to FYE2019, major declines were experienced. Cash generated by operations declined by 67.2% which came to R 11.0 million.

Total grants income of R 63.6 million (R 60.3 million during FY2019) represent only 17% of the municipality's Total income, indicating the municipality's relatively low level of reliance on the fiscus and its ability to generate revenue from its own resources.

Billed income increased by R 19.92 million (8.2%). Electricity services and property rates remain the two main income sources of the municipality, generating combined revenue of R 193.8 million or 54.8% of the total operating income of the municipality (R 353.29 million). The annual increases in electricity and property rates income remained above the CPI rate at 11.5% and 8%, respectively.

The increase in operating expenditure was mainly driven by an increase in staff costs of R 22.4 million (18.6%). The staff costs contribute 41.6% to the total operating expenditure, which is above the recommended norm of 25%-40% and not regarded as sustainable for the municipality in the future.

The negative impact of covid-19 on the financial performance of Cape Agulhas results in the continuation of declining profitability, lower levels of cash generated by operations and a deterioration of the cash balances as noted in the FY2020 results. The MTREF projects that the collection rate of 94% achieved in 2020 will decrease to 90% in FY2021 and increase to 93.5% in FY2022. The average tariff increases of 7% in property rates, water, sanitation and waste removal services which is in excess of CPI rate is budgeted to recover the costs of services provided.

Furthermore, the MTREF scenario forecasts a significant increase in the level of capital investment programme in 2021 (R62 million), followed by a reduction to a level of R36 million in 2022 and 2023. The funding mix for 2022 and 2023 appears imbalanced and too reliant on internal cash resources. This method is not substantiable in an environment where operating deficits are posted and poses a significant liquidity threat. In an attempt to preserve liquidity, the model projects that Cape Agulhas will only afford a 10-year capital expenditure of R466 million which is lower than the projection of R617 million from the previous update.

To address these concerns, an optimal case scenario was modelled which includes the following strategies:

**Adjust capital funding mix**

An increase in borrowings of R46 million over the MTREF period while maintaining the same level of capex results in stronger liquidity results. The gearing and debt service cover ratios also remain below the maximum benchmarks.

**Increasing the average loan tenor.**

An additional measure of applying an average loan tenor of 13 years to all future borrowing instead of 10 years, results in lower costs of servicing future debt and thus further improving liquidity.

**Optimal case**

A further proposal is to reduce the operational budget by R4 million per year between 2021 and 2024 (which translates to approximately 1% of the opex budget). Cape Agulhas is able to accelerate the 10-year capital programme of R 503 million versus the affordable amount of R466 million on MTREF scenario. There is also scope to obtain external borrowings of R268 million over the next 10 years while maintaining gearing ratios below the maximum benchmark set for Cape Agulhas in the LTFP of 30%.

**Collection rate up 1% during MTREF period**

Increasing collection by 1% each year results in a marked improvement in liquidity. The surplus liquidity after meeting the minimum requirements can be used to accelerate the municipality's capital investment program within reasonable measures.

**Collection rate down 2%.**

Payment of rates and service charges by households and businesses will be negatively affected by Covid-19. Should collection rate drop to 90% in 2021, cash generated from operations decline and the municipality holds insufficient funds to cover 1 month's operational expenditure.

In addition to the actions proposed above, the scenarios indicate further the importance of maintaining the collection rate at levels above 95% and the positive impact that a reduction in the expenditure budget of R 4 million per annum can have on the financial performance of Cape Agulhas.

Under the optimal scenario, Cape Agulhas will be able to invest R 503 million in capital over the next 10 years, while maintaining its minimum liquidity levels, borrowing at affordable levels and remaining financially sustainable.

During these uncertain times, it remains vital for Cape Agulhas to prioritise longer term planning so that the municipality can respond, recover, and optimise resources to ensure demands for services are met. The expected sustainable outlook is subject to the condition that the municipality continues to manage its finances with care and discipline.

The view is that with ongoing financial discipline (focused on both expenditure and especially increasing the collection rate) the municipality can borrow proportionally more, even during the MTREF period, without jeopardising the financial position of the municipality or the residents. This approach does have a negative impact initially on many of the key financial metrics, but our modelling indicates a clear path towards recovery of the cash position from 2022 onwards.

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## REVIEW OF RECOMMENDATIONS MADE IN 2014

TABLE 34 LONG TERM FINANCIAL PLAN REVIEW OF RECOMMENDATIONS

NO.	RECOMMENDATION	COMMENT
1	<b>Develop land use vision</b>	Remains relevant. The municipality has started with a land use audit (register). The SDF was amended and updated. The harbours in the municipality have economic potential from both a fishing and tourism perspective and there is still room for development in the immediate vicinity of the harbours. Spatial and economic planning for these areas needs to be done.
2	<b>Explore feasibility of utilising the SANDF airport</b>	Remains relevant.
3	<b>Undertake a comprehensive work study</b>	An organisation redesign study was undertaken in the 2014/15 financial year but due to budget constraints the municipality is only gradually incorporating the recommendations. This recommendation remains relevant and should be addressed as a part of a comprehensive rationalisation process.
4	<b>Revenue should be increased</b>	A Revenue Enhancement plan including a data cleansing exercise was undertaken.
5	<b>A collection rate of in excess of 95% and closer to 97% must be maintained</b>	Given the decrease in collection rate to 94%, this aspect needs to be prioritised.
6	<b>Explore accessing revenue sources</b>	Remains relevant. Proposals made in the original report, e.g., tariff structuring should be considered. Provision was made on the 2016/17 financial year to review the current tariff structure. The proportionate increase in property rates is positive.
7	<b>Investigate all grant sources</b>	Remains relevant and ongoing.
8	<b>Optimise the rates structure of farmland</b>	To be addressed as part of a comprehensive revenue enhancement exercise.
9	<b>Reduce costs</b>	Remains relevant. Proposals made in the original report, e.g., rationalisation of staff should be considered.
10	<b>Implement shared services</b>	Remains relevant. There are examples of shared services with the ODM, but more opportunities should be sought.
11	<b>Avoid employing temporary workers</b>	Remains relevant especially for longer than a year.
12	<b>Review terms of employment</b>	Remains relevant. Non-interest-bearing liabilities, viz. employee benefits continue to increase. The municipality will find it increasingly difficult to provide for these benefits.
13	<b>Strengthen the institutional capacity</b>	Remains relevant and should be addressed as part of the organisational redesign.
14	<b>Transfer depreciation charge to a cash backed CRR</b>	The municipality will not have the cash resources available to comply with this recommendation but should put efforts in place to achieve this goal in the longer term.
15	<b>Maintain the credit score of A</b>	Remains valid. The significant challenge is to improve the liquidity. (Gearing is under control.)
16	<b>Rationalisation of the service levels</b>	Remains relevant and should continuously be explored in an attempt to save costs.
17	<b>Do not neglect the replacement of its existing assets</b>	Capital demand far exceeds affordability, but replacement should not be neglected.
18	<b>Adjust Repairs and Maintenance budget upwards</b>	Remains relevant (expenditure is allocated to a number of line items in the Statement of Financial Performance and direct comparison is difficult).
19	<b>Implement integrated asset management</b>	Remains relevant, but the affordability constraint must be taken into account.



*DRAFT 4TH REVIEW TO THE INTEGRATED DEVELOPMENT PLAN*

<b>20</b>	<b>Investigate the feasibility of public-private partnerships</b>	Remains relevant, especially with regard to the resorts. A public private partnership to improve appearance of towns was initiated.
<b>21</b>	<b>Assess all future office accommodation alternatives</b>	Remains relevant and should preferably be delayed until the municipality's liquidity has improved.
<b>22</b>	<b>Consolidated municipal infrastructure plan</b>	Remains valid. A comprehensive infrastructure plan based on technical and financial consideration will be an asset.
<b>23</b>	<b>Avoid cost overruns on projects</b>	Remains valid.

10.2 REVENUE ENHANCEMENT STRATEGY AND ACTION PLAN

A revenue enhancement strategy was developed and approved by Council in December 2017. This strategy is a direct outcome of the LTFP. The strategy is revised annually as part of the budget process before the start of the new financial year.

TABLE 35 REVENUE ENHANCEMENT STRATEGY

CAPE AGULHAS MUNICIPALITY – REVENUE ENHANCEMENT ACTION PLAN						
No.	Section	Strategy Intervention	Action	Time Scale	Responsibility	Budget
1	LEGISLATIVE FRAMEWORK	Policy & Strategy review	It is recommended that all relevant legacy and reengineered processes, policies and procedures be documented aligned with the current and updated mSCOA/VESTA business processes. The outcome of such an exercise would be a printed policies and procedures manual, approved at the required authorisation level and acknowledged by responsible staff.	Ongoing before the end of March annually	Manager Revenue	
			All Revenue staff needs to receive a printed copy and extensive training on the policies and procedures	Ongoing before the end of June annually	Manager Revenue	
			Review, amend and repeal published by-laws, and develop new if required.  Aligned with new revenue related policies and if applicable	Ongoing before the end of May annually	Manager Revenue	
2	PROCEDURES AND INTERNAL CONTROLS	Role clarification & documentation	Development of a practical and comprehensive revenue management manual providing councillors, management and officials with a step-by-step guide of individual duties within the relevant business cycles  Ensure that roles and responsibilities are clearly defined	Ongoing and reviewed before end of June annually	Manager Revenue	

**DRAFT 4TH REVIEW TO THE INTEGRATED DEVELOPMENT PLAN**

		Review of Procedures, Internal Control & Business Processes	Ensure that accounting control systems are observed, accounting records are kept up to date and maintained in accordance with proper practices			
			Ensure that deviations by officials are reported and that appropriate action is taken in the event of noncompliance			
<b>3</b>	COMPLETENESS OF CONSUMER INFORMATION	Data quality improvement	Perform review, matching, reconciliations and correction of property and debtor information on the SAMRAS / VESTA financial system This includes [but is not limited to] the following	Completed	Manager Revenue	R200 000
			Matching and reconciliation of properties on FMS with Deeds and Property Valuation Roll	Completed and ongoing		
			Identify and remedy duplicate and invalid records (ID numbers, meter numbers, etc.)	Completed		
			Amend properties without addresses / incomplete addresses Identify properties with meters that do not appear in the meter books and identify properties with incorrect classifications / debtor categories	Completed and ongoing		
			Correct properties with no erf number listed	Completed and ongoing		
			Analysis of all tariffs linked to consumer accounts	Completed		
			Analysis of debtor types / categories / groups / Zoning			

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4	CUSTOMER QUERY MANAGEMENT	Query management	Implementation of a query tracking system for walking queries to log, track and report on consumer queries;	Partially implemented and project still in process	Manager Strategic & Planning Service		
			Formal recording and reporting of consumer queries and complaints	Completed			
5	CUSTOMER CARE	Improve Customer Care culture	All municipal officials participating in the revenue management function should be taken through a comprehensive awareness and change management exercise; and	Ongoing	Manager Revenue		
			Performance evaluation criteria to be set and monitored.				
6	COMMUNICATION AND INTERACTION	Interdepartmental communication improvement	Improve interaction between departments that are involved in revenue management, including Town Planning/Building Control to establish efficient and effective working relationships between all Municipal departments in order to maximise revenue and improve credit control. This also involves the following:	Ongoing Consultation specific with reference to building control	Director Finance		
			Determine interaction procedures/protocols for every inter-departmental activity	Completed			Manager Revenue
			Procedures/protocols to be approved by all departmental heads	Completed			Manager Revenue
			Allocate responsibility to staff to manage and maintain procedures				
Implement agreed procedures and interdepartmental protocols							
7	AGREEMENTS WITH EMPLOYERS FOR PAYMENT OF MUNICIPAL ACCOUNTS	Municipal account payments	The municipality should approach the employers (especially the government departments) regarding the facility available to their employees for the	Partially addressed – Airforce property completed	Manager Revenue		

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			deduction of municipal accounts, and the incentive available to employers. A customer's consent should be obtained before implementing the revenue collection mechanism. (Investigate & Refine)			
<b>8</b>	DEBTOR BOOK AND DEBTOR ANALYSIS	Debt book analysis, review and improvement	An in-depth analysis of the debt book including the following:	Completed – debt collection turnaround strategy developed with recommendations for roll out as well as the appointment of service provider to do debt collection i.r.o of outstanding debt excess than 90 days and more	Manager Revenue	
			Top 100 consumers			
			Top 100 consumers per debtor class/category			
			Aged analysis – debt at over 180 day			
			Aged analysis – old debt attributable to Government, Business, etc			
			Split debt per town			
			Split debt per debtor category			
			Split debt per service type			
			Split debt per indigent			
			Split debt per owner/tenant			
Split debt per active/non-active						
Conduct an analysis of the outstanding debt to determine realistically recoverable debt versus non-recoverable debt [debt to be written off].						
Analyse Indigent debt and establish an approach						
Analyse 'quick wins' – the debtor category that should/can pay their accounts and determine and implement sustained credit control actions against them to recover outstanding amounts.						
<b>9</b>	WATER	Water system improvement	Improve interaction between departments involved to establish efficient and effective	Completed and ongoing processes	Director Finance & Head of Department	

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			<p>working relationships and improve the flow of non-financial data</p> <p>Procedures/protocols to be approved by all departmental heads</p> <p>Allocate responsibility to staff to manage and maintain procedures</p> <p>Implement agreed procedures and interdepartmental protocols [monitor distribution losses]</p>		ts / Managers identified	
		Meter assessments	<p>Conduct random meter inspections to determine instances of meter tampering, by-passed meters, illegal connections, condition of meter and water leaks</p>	Ongoing	Meter Readers / Admin Officer Water & Electricity Services	
			<p>Replace old water meters</p>	Ongoing	Manager Water Services & Sanitation	R300,000
			<p>Ensure inaccessible property owners are notified and appropriate rectifying actions are taken according to approved policies</p>	Ongoing	Accountant Water & Electricity Services	
<b>10</b>	<b>ELECTRICITY</b>	Electricity system improvement	<p>Ensure measures in place to monitor electricity purchases which may be indicative of tampering [monitor sales variance reports to detect anomalies, such as high/low purchases];</p> <p>Ensure reporting and monitoring protocols [monitor distribution losses] in place between Finance and Technical Departments to ensure instances reported are addressed in a timely manner.</p>	Ongoing	Manager Electricity Services	
		Meter assessments	<p>Conduct random meter inspections to determine instances of meter tampering, by-passed meters, illegal connections, condition of meter and water leaks</p>	Ongoing	Meter Readers / Admin Officer Water & Electricity Services / Electricians	
<b>11</b>	<b>REFUSE</b>	Refuse system improvement	<p>Introduce a tariff based on number of bags removed per premises</p>	Project completed	Manager Refuse Removal /	R2,9 m

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			Investigate possibility of introducing wheelie bins throughout the municipal area		Manager BTO	
			Development and documentation of protocols / procedures to issue & introduce wheelie bins as well as reconciliation of consumers usage – Purchase of Refuse Removal Truck	Completed	Manager Refuse Removal	
			Improve communication regarding non-financial data	Completed and ongoing interaction	Manager Refuse Removal / Manager Archive & Property Administration	
12	SEWERAGE	Sanitation system improvement	Ensure that best practise is applied in operating and maintaining municipal services infrastructure in a sustainable manner.	Completed and ongoing interacting	Manager Water Services & Sanitation / Manager Archive & Property Administration	
			Improve communication regarding non-financial data			
		Tariff framework review	Review tariffs for the service All business properties to be identified in order to correctly apply tariff	Ongoing annually	Manager Water Services & Sanitation / Manager BTO	
13	ASSESSMENT RATES	Review & improvement of the Implementation of General Valuation Roll	Improve communication with municipal valuator	Completed	Manager Revenue / Accountant Property Rates	
			Ensure that new valuation roll includes current usage as well as zoning.			
			Reconcile the valuation roll to the VESTA financial system with regards to zoning, usage and values.			
	ASSESSMENT RATES	Review & improvement of the Implementation of General Valuation Roll	Consider introduction of a vacant land levy to encourage development of vacant stands	Completed		
			Compare aerial imagery with the valuation roll to identify and correct occupied properties vs vacant land	In process to assess alternative to	Manager Town Planning / Town	R250 000

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				procedures to follow	Planner - GIS	
			Matching and reconciliation of properties on SAMRAS / VESTA financial system as well as MetGovis Property Register Deeds and Property	Completed	Manager Revenue / Accountant Property Rates	
			Validation of debtor types/categories/groups /zoning			
14	SPORT FIELDS AND COMMUNITY HALLS	Tariff review	Investigate framework for revenue charges and introduce new tariffs where practical	Completed	Manager Public Services / Manager BTO	
		System Improvement	Develop proper controls and procedures regarding the service	Completed	Director Finance / Manager Water Services & Sanitation / Manager BTO	
15	MUNICIPAL PROPERTIES	Review of all renting / leasing arrangements	Review policy and amend where appropriate	Completed and ongoing process	Manager Archive & Property Administration	
			Establish and confirm all existing municipal properties currently being leased			
			In process with land audit for reporting to council			
			Review terms of existing leasing contracts			
			Review and update existing localised market-related leasing values			
			Renegotiate new lease agreements			
			Revisit the development of land in Waenhuiskrans			
16	RESORTS	Management review	Develop and implement internal controls	Completed and ongoing process	Director Finance / Manager Water Services & Sanitation / Manager BTO	R120 000
			Investigation regarding safety aspect of resorts			
			Investigate alternative operational models	Assessment completed	Director Finance / Manager Public Services & Sanitation /	



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					Manager BTO	
<b>17</b>	CEMETRIES	Burial register review	Review manual and electronic registers	In process as part of the mSCOA roll out	Director Finance / Manager Public Services & Sanitation / Manager BTO	
<b>18</b>	TOWN PLANNING & DEVELOPMENT	Planning improvement 7 Building Control	Improve communication with municipal valuator	Completed and included in tariff policy	Manager Building Control	
			Improve the implementation of punitive measures regarding unapproved construction activities			
			Ensure that new valuation roll include current usage as well as zoning	Completed – Property register (mSCOA)		
			Implement an Occupational Certificate Register	Implemented		
			Improve internal controls, reconciliation and keeping of building plan register	Completed and ongoing process for monitoring	Manager Building Control	
<b>19</b>	TRAFFIC AND LAW ENFORCEMENT	Event tariff review	Comparison of event tariffs for law enforcement officers of neighbouring municipalities	Completed appointment of service provider to do an assessment i.r.o traffic fines collection and to provide a strategy to improve	Manager Protection Services	
		Traffic fine collection review	Review of the collection of traffic fines in respect of resourcing as well as impact and success of operational procedures & processes			

## 10.3 EXTERNAL PROJECTS, PROGRAMMES AND INVESTMENTS

## 10.3.2 PROVINCIAL INVESTMENT

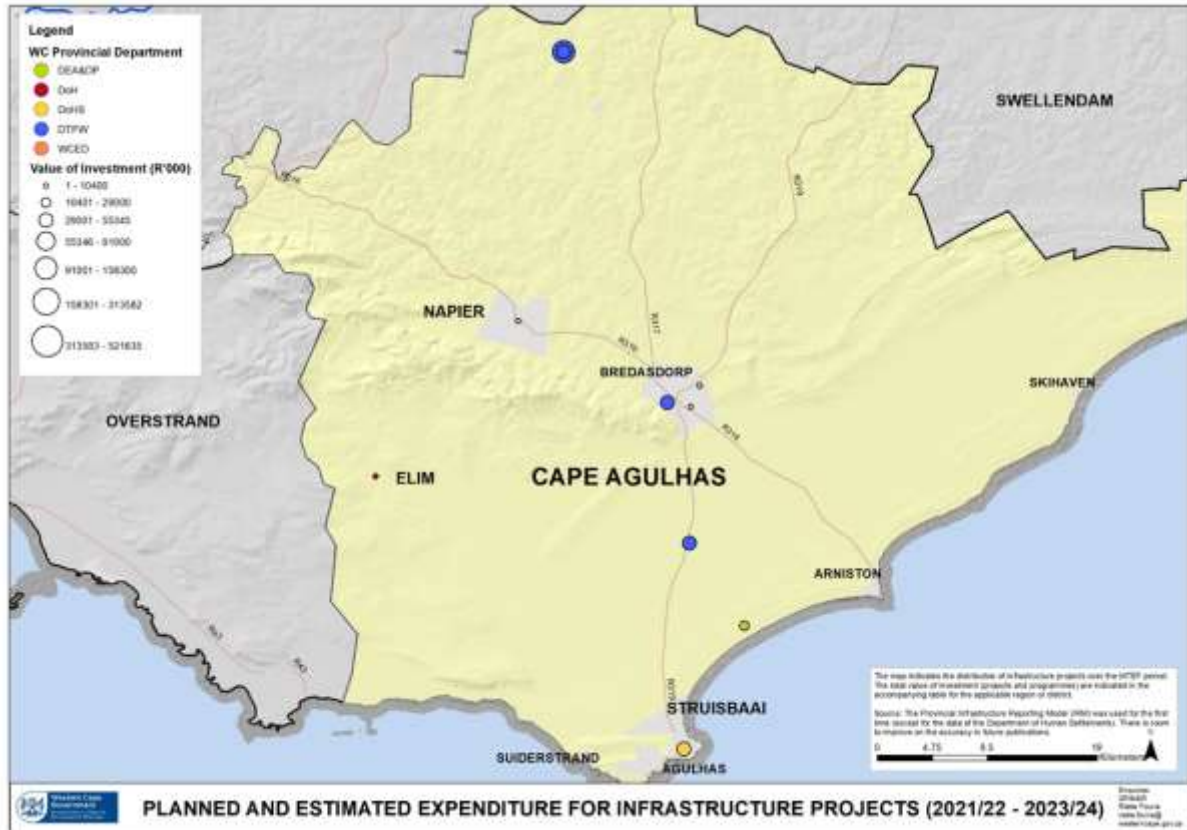
**INFRASTRUCTURE PROJECTS & PROGRAMMES IN CAPE AGULHAS MUNICIPALITY (MTEF 2021/22 – 2023/24)**

TABLE 36 SUMMARY OF INFRASTRUCTURE PROJECTS &amp; PROGRAMMES IN CAPE AGULHAS MUNICIPALITY

Department	Value (all amounts rounded to R'000)					
	Infrastructure Transfers - Capital	New or Replaced Infrastructure	Non-Infrastructure	Rehabilitation, Renovations & Refurbishment	Upgrading and Additions	MTEF Total
Environ Affairs & Dev Plan (Cape Nature)		18000				18000
Health			135	3399		3534
Human Settlements	43970					43970
Transport and Public Works				179675	72000	251675
<b>Total</b>	<b>43970</b>	<b>18000</b>	<b>135</b>	<b>183074</b>	<b>72000</b>	<b>317179</b>

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 24 SPATIAL DISTRIBUTION OF PROVINCIAL INFRASTRUCTURE INVESTMENT (INDIVIDUAL PROJECTS) IN CAPE AGULHAS MUNICIPALITY (MTEF 2021/22 – 2023/24)**



10.3.2.1 STATUS OF EXISTING PROJECTS WITHIN CAPE AGULHAS LOCAL MUNICIPALITY

TABLE 37 EXISTING PROJECTS IN CAM

Departmental Description	Project/Programme	Municipal Area / Town	Timing/ Phasing of Project Allocation per Blue Book			
			2020/21	2021/22	2022/23	2023/24
Upgrading of Napier Wastewater Treatment Works.		Napier		7 700 000		
Upgrade between Bredasdorp & Malgas (Ouplaas - De hoop gravel upgrade)		Cape Agulhas	-	-	30,000	
Rehab Bredasdorp - Blacktop/tarred periodic maintenance of MR261		Bredasdorp	-	-	30,000	
<b>HUMAN SETTLEMENTS</b>						
	Bredasdorp Site H (158)		2 180 000			
	Bredasdorp Site F (689) (629 tops)		18 820 000	3 500 000		
	Struisbaai Site A (442) IRDP				14 520 000	18 500 000
	Napier Site A2 Infill (270)				450 000	6 000 000

**TABLE 38 EXISTING PROJECTS IN CAM**

Project Name	Work Description	Total Cost of Facility	Stage	Commencement of Construction	Practical Completion (latest Predictions)
<b>DTPW EDUCATION INFRASTRUCTURE</b>					
Expansion Classrooms Bredasdorp High School - New Classroom	3 Expansion Projects	R11,135.16	S3 - Preparation & Briefing	2018/04/02	2024/07/09
Expansion Classrooms Agulhas School of Skills (SOS) - New Classroom	2 Workshops and yard expansion project	R19,363.32	S3 - Preparation & Briefing	2018/04/02	2024/07/09
Cape Nature-Kogelberg Nature Reserve- New Tourist Accommodation	New Tourist Facility (funded by CapeNature)	R21,889,496.00	S8 - Hand Over	2018/07/26	2020/08/25

### 10.3.2.2 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:** Development of the area around the sports field, Anene Booysen Skills Centre and Nelson Mandela Community Hall. It was decided to focus on the development of the vacant land adjoining the Nelson Mandela Hall and Anene Booysen Skills Centre with the ultimate aim of creating the Anene Booysen Urban Park. An amount of R2 000 000 was made available for Phase 1 in 2020/21 and a further R800 000 is scheduled to be made available in 2021/22 for Phase 2.
- **Node 2:** 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 3:** 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.

**TAXI INTERCHANGE**

Cape Agulhas Municipality submitted an application for a Taxi Interchange on a Portion of Erf 1148, Bredasdorp. The Project was not approved as such, but funding was made available in the 2019/20 financial year for a feasibility study, which proved to be positive. The site is being rezoned in the 2020/21 financial year and detailed development plans will be compiled in the 2021/22 financial year.

**10.3.2.3 LIST OF PROVINCIAL INFRASTRUCTURE INVESTMENT PROJECTS IN THE CAPE AGULHAS MUNICIPALITY FOR THE MTEF PERIOD 2021/22 – 2023/24**

Department	Nature of Investment	Funding Source	Project Name	Delivery Mechanism	2021-22	2022-23	2023-24	MTEF Total
<b>Environ Affairs &amp; Dev Plan (Cape Nature)</b>	New or Replaced Infrastructure	Equitable Share	De Mond Tourism Development	Individual Project	0	7500	10500	18000
<b>Health</b>	Rehabilitation, Renovations & Refurbishment	Health Facility Revitalisation Grant	Bredasdorp - Otto du Plessis Hospital - Acute Psychiatric Ward	Individual Project	2923	476	0	3399
<b>Health</b>	Non-Infrastructure	Health Facility Revitalisation Grant	Elim - Elim Satellite Clinic - HT - General upgrade and maintenance (Alpha)	Individual Project	135	0	0	135
<b>Human Settlements</b>	Infrastructure Transfers - Capital	Human Settlements Development Grant	Cape Agulhas: Bredasdorp: Phola Park Site D2 - 169 - IRDP	Individual project	1000	0	0	1000
<b>Human Settlements</b>	Infrastructure Transfers - Capital	Human Settlements Development Grant	Cape Agulhas: Bredasdorp: Site F: 629 T/S - IRDP - Ph 1: 597 T/S	Individual project	3500	0	0	3500
<b>Human Settlements</b>	Infrastructure Transfers - Capital	Human Settlements Development Grant	Napier Site A2 Infill (270)	Individual project	0	450	6000	6450
<b>Human Settlements</b>	Infrastructure Transfers - Capital	Human Settlements Development Grant	Struisbaai Site A (442) IRDP	Individual project	0	14520	18500	33020
<b>Transport and Public Works</b>	Upgrading and Additions	Equitable Share	Boontjieskraal DM	Individual Project	26000	16000	0	42000
<b>Transport and Public Works</b>	Upgrading and Additions	Equitable Share	C1006 Surface ou Pa De Hoop	Individual Project	0	0	30000	30000
<b>Transport and Public Works</b>	Rehabilitation, Renovations & Refurbishment	Equitable Share	C1202 Bredasdorp Agulhas	Individual Project	0	0	30000	30000
<b>Transport and Public Works</b>	Rehabilitation, Renovations & Refurbishment	Equitable Share	OB DM Regravel	Individual Project	31530	31430	31370	94330
<b>Transport and Public Works</b>	Rehabilitation, Renovations & Refurbishment	Equitable Share	OB DM Reseal	Individual Project	17410	18105	19830	55345
<b>TOTAL</b>					<b>82498</b>	<b>88481</b>	<b>146200</b>	<b>317179</b>

## 10.4 CAPE AGULHAS SPENDING AND INVESTMENT

The following table indicates the Municipality's capital investment programme for the MTREF

### 10.4.1 THREE YEAR CAPITAL PROGRAMME PER DEPARTMENT

Department	Description	Funding	Budget 2021/22	Budget 2022/23	Budget 2023/24
	<b><u>Municipal Manager</u></b>				
<b>Municipal Manager</b>	Air conditioner	<b>CRR</b>	17 500		
<b>Municipal Manager</b>	Urn	<b>CRR</b>		3 000	
	<b>TOTAL</b>		<b>17 500</b>	<b>3 000</b>	<b>-</b>
	<b><u>Strategic Services</u></b>				
<b>Strategic services</b>	RSEP (DPLG) - Anene Booysen urban park development	<b>RSEP</b>	800 000		
<b>Strategic services</b>	Laminator	<b>CRR</b>	-	3 500	
<b>Strategic services</b>	LED continuous lights with stand	<b>CRR</b>	-	16 500	
<b>Strategic services</b>	Remote trigger	<b>CRR</b>		5 000	-
<b>Strategic services</b>	Portable audio-visual solution for streaming live meetings	<b>CRR</b>	82 000	-	
<b>Socio &amp; Economic Development</b>	Sound mixer for mikes for video production	<b>CRR</b>		15 000	
	<b>TOTAL</b>		<b>882 000</b>	<b>40 000</b>	<b>-</b>
	<b><u>Town planning</u></b>				
<b>Town planning</b>	Gopro Max	<b>CRR</b>		15 000	
	<b>TOTAL</b>		<b>-</b>	<b>15 000</b>	<b>-</b>
	<b><u>Socio &amp; Economic Development</u></b>				
<b>Socio &amp; Economic Development</b>	Vacuum cleaner	<b>CRR</b>	4 000		
	<b>TOTAL</b>		<b>4 000</b>	<b>-</b>	<b>-</b>
	<b><u>Tourism / LED unit</u></b>				
<b>Tourism / LED unit</b>	2 Tunnels hydroponic farming	<b>CRR</b>	50 000		
<b>Tourism / LED unit</b>	Grobbelaar Hall (Dry walls)	<b>CRR</b>		70 000	

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<b>Tourism / LED unit</b>	Ablution facility (Informal Market @ KFC)	<b>CRR</b>	120 000	-	-
	<b>TOTAL</b>		<b>170 000</b>	<b>70 000</b>	<b>-</b>
	<b><u>Revenue Management</u></b>				
<b>Revenue Management</b>	Chairs	<b>CRR</b>	8 000	-	
	<b>TOTAL</b>		<b>8 000</b>	<b>-</b>	<b>-</b>
	<b><u>ICT Unit</u></b>				
<b>ICT Unit</b>	Intangible assets: Software Vesta programs	<b>CRR</b>			
<b>ICT Unit</b>	Computer Equipment: NAS Device	<b>CRR</b>		200 000	
<b>ICT Unit</b>	New PC's	<b>CRR</b>	13 000	84 000	87 800
<b>ICT Unit</b>	New Laptops	<b>FMG</b>	72 000	85 000	88 800
<b>ICT Unit</b>	Replacement PC's	<b>FMG</b>	273 000	100 000	126 000
<b>ICT Unit</b>	Replacement Laptops	<b>CRR</b>	108 000	108 000	210 000
<b>ICT Unit</b>	Screens New	<b>FMG</b>	17 200	12 500	15 000
<b>ICT Unit</b>	UPS small (Offices)	<b>CRR</b>		11 000	
<b>ICT Unit</b>	Rack mount UPS	<b>CRR</b>			15 000
<b>ICT Unit</b>	Smart city project - Water monitoring	<b>CRR</b>	1 600 000	2 250 000	2 200 000
<b>ICT Unit</b>	External HDD	<b>CRR</b>	12 000	16 000	16 500
<b>ICT Unit</b>	Switch POE	<b>CRR</b>	111 000	123 000	150 000
<b>ICT Unit</b>	Two Way Radios	<b>CRR</b>	48 000		
<b>ICT Unit</b>	Servers	<b>CRR</b>		280 000	
<b>ICT Unit</b>	Council chamber - Visual solution equipment	<b>CRR</b>	-	35 000	
<b>ICT Unit</b>	High back chair	<b>CRR</b>	3 500		
<b>ICT Unit</b>	Ladder	<b>CRR</b>	3 000		
	<b>TOTAL</b>		<b>2 260 700</b>	<b>3 304 500</b>	<b>2 909 100</b>
	<b><u>Protection Services</u></b>				
<b>Protection Services</b>	Projector & Screen	<b>CRR</b>	20 000	20 000	
<b>Protection Services</b>	Cordless answer set	<b>CRR</b>	-		1 600
<b>Protection Services</b>	Chair - Manager	<b>CRR</b>	4 000		
<b>Protection Services</b>	Fencing: Test Yard	<b>CRR</b>	150 000	100 000	
<b>Protection Services</b>	Container - Social assistance (Disaster management)	<b>CRR</b>			100 000



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	<b>TOTAL</b>		<b>174 000</b>	<b>120 000</b>	<b>101 600</b>
	<b><u>Traffic &amp; Law Enforcement</u></b>				
<b>Traffic &amp; Law Enforcement</b>	Vehicles: x1 Mini-Bus (Law Enforcement)	<b>VEH/FIN</b>	-	450 000	
<b>Traffic &amp; Law Enforcement</b>	Vehicles: Sedan Replacement (Traffic/Law Enforcement)	<b>VEH/FIN</b>	300 000		300 000
<b>Traffic &amp; Law Enforcement</b>	Vehicles: Double Cab Bakkie (Law Enforcement) [replacement] x2	<b>VEH/FIN</b>	450 000	-	-
<b>Traffic &amp; Law Enforcement</b>	1x Bicycle Trailer (Law Enforcement)	<b>VEH/FIN</b>	-	150 000	
<b>Traffic &amp; Law Enforcement</b>	1x Roadblock Trailer (Traffic)	<b>CRR</b>			80 000
<b>Traffic &amp; Law Enforcement</b>	2x Generators (Roadblock & Kiosk Trailers)	<b>CRR</b>	15 000		
<b>Traffic &amp; Law Enforcement</b>	Firearms safe	<b>CRR</b>		-	300 000
	<b>TOTAL</b>		<b>765 000</b>	<b>600 000</b>	<b>680 000</b>
	<b><u>Traffic Licencing</u></b>				
<b>Traffic Licencing</b>	Note Counter	<b>CRR</b>	5 000		
<b>Traffic Licencing</b>	Two Way Radios	<b>CRR</b>	25 000	25 000	
	<b>TOTAL</b>		<b>30 000</b>	<b>25 000</b>	<b>-</b>
	<b><u>Environmental Services</u></b>				
<b>Environmental Services</b>	Animal Control project - Fencing etc.	<b>CRR</b>			200 000
<b>Environmental Services</b>	Mobile Animal Dip Bath - Trailer	<b>CRR</b>	50 000	-	
	<b>TOTAL</b>		<b>50 000</b>	<b>-</b>	<b>200 000</b>
	<b><u>Building and Commonage</u></b>				
<b>Building and Commonage</b>	Vacuum Cleaner	<b>CRR</b>	6 500		
<b>Building and Commonage</b>	Air conditioners (Replacement)	<b>CRR</b>	30 000		
<b>Building and Commonage</b>	Furniture - Community Halls (replacement)	<b>CRR</b>	50 000	50 000	
	<b>TOTAL</b>		<b>86 500</b>	<b>50 000</b>	<b>-</b>
	<b><u>Parks &amp; Sport Facilities</u></b>				
<b>Parks &amp; Sport Facilities</b>	Playparks - Elim / Ward 4 [Open gyms]	<b>CRR</b>	150 000	150 000	
<b>Parks &amp; Sport Facilities</b>	Construction - Soccer Field (Napier)	<b>CRR</b>	600 000		
<b>Parks &amp; Sport Facilities</b>	Netball Legacy Netball World Cup - Provincial Grant	<b>CRR</b>	800 000		

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<b>Parks &amp; Sport Facilities</b>	1Ton Vehicle - Struisbaai parks team	<b>VEH/FIN</b>	280 000		
	<b>TOTAL</b>		<b>1 830 000</b>	<b>150 000</b>	<b>-</b>
	<b><u>Beaches &amp; Holiday resort</u></b>				
<b>Beaches &amp; Holiday resort</b>	Furniture at Resorts (replacement)	<b>CRR</b>	80 000		
<b>Beaches &amp; Holiday resort</b>	Replace vehicle - Waenhuiskrans Resort	<b>VEH/FIN</b>	230 000		
<b>Beaches &amp; Holiday resort</b>	Upgrading of steps at swim area - Bikini Beach / Harbour	<b>CRR</b>	140 000	100 000	200 000
	<b>TOTAL</b>		<b>450 000</b>	<b>100 000</b>	<b>200 000</b>
	<b><u>Library Services</u></b>				
<b>Library Services</b>	Renovations Building - Waenhuiskrans Library (Children's area)	<b>LIBRARY</b>			180 000
<b>Library Services</b>	Aircon - Struisbaai	<b>LIBRARY</b>	15 000		
<b>Library Services</b>	Fencing Galvanised - Elim	<b>LIBRARY</b>		250 000	
	<b>TOTAL</b>		<b>15 000</b>	<b>250 000</b>	<b>180 000</b>
	<b><u>Water: Distribution</u></b>				
<b>Water: Distribution</b>	Air conditioners - Office	<b>CRR</b>	-	90 000	
<b>Water: Distribution</b>	Replacement old Water Mains	<b>E/LOAN</b>	1 000 000	2 000 000	2 000 000
<b>Water: Distribution</b>	Reservoir and Pump Station Safety [Fencing]	<b>CRR</b>	250 000	250 000	300 000
<b>Water: Distribution</b>	Refurbishment of Bredasdorp WTW	<b>E/LOAN</b>	-	1 300 000	1 700 000
<b>Water: Distribution</b>	Water Treatment Instrumentation	<b>CRR</b>	100 000		
<b>Water: Distribution</b>	Upgrade Struisbaai Bulk Water Infrastructure	<b>E/LOAN</b>		500 000	1 000 000
<b>Water: Distribution</b>	New Motor Control Centre's for pumpstation and boreholes	<b>CRR</b>	500 000	500 000	
<b>Water: Distribution</b>	Water conservation and demand management [SC]	<b>CRR</b>	1 200 000	400 000	
<b>Water: Distribution</b>	Cameras	<b>CRR</b>	150 000		
	<b>TOTAL</b>		<b>3 200 000</b>	<b>5 040 000</b>	<b>5 000 000</b>
	<b><u>Sewerage Services</u></b>				
<b>Sewerage Services</b>	Informal toilet structure	<b>CRR</b>	250 000		
<b>Sewerage Services</b>	Sewerage pipe replacement	<b>E/LOAN</b>	1 000 000		1 000 000

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<b>Sewerage Services</b>	Bredasdorp, Struisbaai, Napier and Arniston Sewer Screen Structure and associate works	<b>CRR</b>	250 000	250 000	
<b>Sewerage Services</b>	Refurbish Sewer Pumpstation -SBN1	<b>CRR</b>	250 000	400 000	
	<b>TOTAL</b>		<b>1 750 000</b>	<b>650 000</b>	<b>1 000 000</b>
	<b><u>Sewerage Services: Treatment</u></b>				
<b>Sewerage Services: Treatment</b>	Water Service Infrastructure Grant - Napier	<b>WSIG</b>	7 700 000	8 700 000	
	<b>TOTAL</b>		<b>7 700 000</b>	<b>8 700 000</b>	<b>-</b>
	<b><u>Waste Management</u></b>				
<b>Waste Management</b>	Wheelie bins	<b>CRR</b>	100 000		
<b>Waste Management</b>	Bakkie	<b>VEH/FIN</b>		280 000	
	<b>TOTAL</b>		<b>100 000</b>	<b>280 000</b>	<b>-</b>
	<b><u>Solid Waste</u></b>				
	Compactor Refuse Collection	<b>VEH/FIN</b>			
	Compactor Refuse Collection - MIG funded	<b>MIG</b>	1 741 500		
	Land Fill Compliance- Stormwater Collection Pond	<b>CRR</b>		700 000	
	Upgrading of Drop-off zones	<b>CRR</b>	600 000	-	
	P&B Lime Works Rehabilitation (new entrance)	<b>CRR</b>	500 000	1 500 000	
	<b>TOTAL</b>		<b>2 841 500</b>	<b>2 200 000</b>	<b>-</b>
	<b><u>Streets Stormwater</u></b>				
<b>Streets Stormwater</b>	Bomag (X1)	<b>CRR</b>			250 000
<b>Streets Stormwater</b>	Bredasdorp RDP - Upgrade Roads	<b>MIG</b>	9 062 850	11 332 550	11 332 550
<b>Streets Stormwater</b>	Construction Mossel Street Struisbaai	<b>CRR</b>	-	200 000	
<b>Streets Stormwater</b>	Construction Re-union Street Napier	<b>CRR</b>	1 200 000	-	
<b>Streets Stormwater</b>	Construction Viljoen Street Bredasdorp	<b>CRR</b>	200 000	-	
<b>Streets Stormwater</b>	Construction of Short Street Napier	<b>CRR</b>			1 500 000
	Construction of Van der Byl Street Napier	<b>CRR</b>	1 200 000	-	-
<b>Streets Stormwater</b>	Storm Water Master plan - Struisbaai	<b>CRR</b>		250 000	250 000

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<b>Streets Stormwater</b>	Stormwater Master plan - Bredasdorp	<b>CRR</b>		250 000	250 000
<b>Streets Stormwater</b>	Tip Truck	<b>VEH/FIN</b>		1 500 000	
<b>Streets Stormwater</b>	Upgrade Suiderstrand Road	<b>CRR</b>	1 500 000	1 500 000	1 500 000
<b>Streets Stormwater</b>	Reseal of Roads CAM / Master plan	<b>E/LOAN</b>	1 500 000	1 500 000	1 500 000
<b>Streets Stormwater</b>	Struisbaai Industrial services (Roads / Stormwater) - Service plots	<b>E/LOAN</b>	2 500 000		
<b>Streets Stormwater</b>	Construction of Gazania Crescent, SB	<b>CRR</b>		150 000	200 000
<b>Streets Stormwater</b>	Sidewalks - Ward 6 (Afrika Avenue & Fabrieksway)	<b>CRR</b>	350 000	-	-
<b>Streets Stormwater</b>	Fencing of Retention ponds SBN	<b>CRR</b>	300 000	-	
	<b>TOTAL</b>		<b>17 812 850</b>	<b>16 682 550</b>	<b>16 782 550</b>
	<b><u>Electricity services</u></b>				
<b>Electricity services</b>	Extend Concrete wash bay surface at store	<b>CRR</b>	-	50 000	
<b>Electricity services</b>	Master plan *Bredasdorp	<b>E/LOAN</b>		1 450 000	1 600 000
<b>Electricity services</b>	Office Furniture - White Boards	<b>CRR</b>	4 000	6 500	12 000
<b>Electricity services</b>	Integrated National Electrification Programme	<b>INEP</b>	2 243 500	3 601 700	3 583 800
<b>Electricity services</b>	Master plan *Struisbaai	<b>E/LOAN</b>	3 034 937	2 740 000	1 926 100
<b>Electricity services</b>	Fluke Multi meters	<b>CRR</b>	6000	6300	6600
<b>Electricity services</b>	Quality of Supply Meters	<b>CRR</b>	65 000	360 000	295 000
<b>Electricity services</b>	Generator: Mobile: 40KVA	<b>CRR</b>	-	300 000	
<b>Electricity services</b>	Generator: Mobile: 60KVA	<b>CRR</b>		345 000	
<b>Electricity services</b>	Generator: Tourism Office: 20KVA	<b>CRR</b>	160 000		
<b>Electricity services</b>	Battery Cable Cutter	<b>CRR</b>	29 500	32 250	32 250
<b>Electricity services</b>	Pressure washer	<b>CRR</b>	-	58 000	
<b>Electricity services</b>	Aerial Platform - cherry picker	<b>VEH/FIN</b>	850 000	850 000	850 000
<b>Electricity services</b>	Crane Truck	<b>VEH/FIN</b>	2 052 000		
<b>Electricity services</b>	Thermal Imager	<b>CRR</b>		125 000	
<b>Electricity services</b>	51,5 CAL CAT 4 Switching Suits	<b>CRR</b>		28 000	52 000
<b>Electricity services</b>	Electrification - Informal Set	<b>CRR</b>	136 000	155 800	165 300
<b>Electricity services</b>	Master plan *Napier	<b>E/LOAN</b>	-	1 800 000	2 132 000
<b>Electricity services</b>	Tools	<b>CRR</b>	35 000	37 500	28 000

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<b>Electricity services</b>	Cable Locator	<b>CRR</b>	-	132 800	155 800
<b>Electricity services</b>	Master plan *L'Agulhas	<b>E/LOAN</b>	-	1 175 000	1 050 000
<b>Electricity services</b>	Change Transformers Minisubs	<b>E/LOAN</b>	570 500	638 960	638 960
<b>Electricity services</b>	Replace Med/Low Volt Over headlines	<b>E/LOAN</b>	692 200	775 265	775 265
<b>Electricity services</b>	Master plan *Waenhuiskrans / Arniston	<b>CRR</b>	-	1 750 000	950 500
	<b>TOTAL</b>		<b>9 878 637</b>	<b>16 418 075</b>	<b>14 253 575</b>
	<b><u>Electricity Services: Street Lights</u></b>				
<b>Electricity services</b>	Streetlights - New	<b>CRR</b>	200 000	408 476	325 000
<b>Electricity services</b>	<b>TOTAL</b>		<b>200 000</b>	<b>408 476</b>	<b>325 000</b>
	<b><u>Building Control</u></b>				
<b>Building control</b>	Notice Board	<b>CRR</b>	4 000		
	<b>TOTAL</b>		<b>4 000</b>	-	-
	<b><u>Air Quality</u></b>				
<b>Air Quality</b>	Sensors (replacement)	<b>CRR</b>	60 000		
	<b>TOTAL</b>		<b>60 000</b>	-	-
	<b>TOTAL</b>		<b>50 289 687</b>	<b>55 106 601</b>	<b>41 631 825</b>
	<b><u>FUNDING SOURCES</u></b>				
	<b>Own Description</b>	<b>Funding</b>	<b>Budget 2021/22</b>	<b>Budget 2022/23</b>	<b>Budget 2023/24</b>
	Internal Funding - CRR	<b>CRR</b>	13 905 000	13 915 626	9 833 350
	Library Grant	<b>LIBRARY</b>	15 000	250 000	180 000
	External Loans	<b>E/LOAN</b>	10 297 637	13 879 225	15 322 325
	Vehicle Financing (borrowing)	<b>VEH/FIN</b>	4 162 000	3 230 000	1 150 000
	Municipal Infrastructure Grant	<b>MIG</b>	10 804 350	11 332 550	11 332 550
	Integrated National Electrification Grant	<b>INEP</b>	2 243 500	3 601 700	3 583 800
	Financial Management Grant	<b>FMG</b>	362 200	197 500	229 800
	Provincial Support grant (RSEP)	<b>RSEP</b>	800 000	-	-
	Water Service Infrastructure Grant	<b>WSIG</b>	7 700 000	8 700 000	-
	<b>TOTAL</b>		<b>50 289 687</b>	<b>55 106 601</b>	<b>41 631 825</b>
	-				
	Internal sources - CRR		13 905 000	13 915 626	9 833 350
	National allocations		13 410 050	15 131 750	15 146 150

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	Provincial allocations		8 515 000	8 950 000	180 000
	External funding		14 459 637	17 109 225	16 472 325
	<b>TOTAL</b>		<b>50 289 687</b>	<b>55 106 601</b>	<b>41 631 825</b>

ANNEXURE A: COMMUNITY NEEDS ASSESSMENT

ANNEXURE A1: WARD 1: ELIM 9

5-YEAR IDP REF	NEED	TOWN / AREA	WARD
1.1	CCTV cameras	Elim	1
1.2	Job creation through rural development (e.g., clothing factory /Recycling plant / Tunnel farming / Cemetery). EPWP /CWP programmes.	Elim	1
1.3	Spanjaardskloof residents need basic services	Spanjaardskloof	1
1.4	Upgrading of water network and storage dam	Elim	1
1.5	Refuse removal service to residents	Elim	1
1.6	Streetlights	Elim	1
1.7	Multi-purpose sport centre (Could include youth centre / training centre / swimming pool/ Indoor and outdoor sport facilities)	Elim	1
1.8	Solar geysers	Elim	1
1.9	Storm water system (Most critical areas are Buitekant-and Mark streets / between old and new extension /Kort street)	Elim	1
1.10	Development of an area for a market	Elim	1
1.11	Tarring of streets in town and paving of sidewalks	Elim	1
1.12	Indoor toilets / bathrooms for elderly	Elim	1
1.13	Centre for elderly	Elim	1
1.14	Demolition of dilapidated houses	Elim	1
1.15	Upgrading of Sport grounds	Elim	1
1.16	Upgrading and maintenance of low-cost housing	Elim	1
1.17	Development of an area for festivals	Elim	1
1.18	Bus stop shelter	Elim	1

ANNEXURE A1: WARD 1: NAPIER

NO	NEED	TOWN / AREA	WARD
1	Upgrading of Van der Byl Street	Napier	1
2	Bus stops	Napier	1
3	Upgrading of roads	Napier	1
4	Streetlights at Station street (Dr Truter side on the corner plus Mont Santo way/Stasie road)	Napier	1
5	Speed bumps (Smythe, Roos, Wes, Leeubekkie, Joseph, Hertzog, Geel, Sarel Cilliers streets)	Napier	1
6	Indoor toilets for the elderly	Napier	1
7	Storm water drainage – Eskom	Napier	1
8	Taxi ranks / stops (at cemetery)	Napier	1
9	Heritage Survey of the town of Napier	Napier	1
10	Sewer system must be upgraded	Napier	1
11	Fire services (have something in place in outer towns - takes too long for Fire services to get to other towns and set up)	Napier	1
12	Job creation through rural development (e.g., Tanning / Recycling / Clothing project / Agrihub / School of Skills). CWP/EPWP programmes at land fill site.	Napier	1
13	Youth centre	Napier	1

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**ANNEXURE A2: WARD 2: BREDASDORP AND KLIPDALE**

<b>NO</b>	<b>NEED</b>	<b>TOWN / AREA</b>	<b>WARD</b>
1	New Primary school	Bredasdorp	2
2	Indoor bathrooms in Duine Avenue 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 Golf / Baatjes Streets	Bredasdorp	2

**ANNEXURE A3: WARD 3: BREDASDORP**

<b>NO</b>	<b>NEED</b>	<b>TOWN / AREA</b>	<b>WARD</b>
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

**ANNEXURE A4: WARD 4: BREDASDORP AND PROTEM**

<b>NO</b>	<b>NEED</b>	<b>TOWN / AREA</b>	<b>WARD</b>
1	Upgrading of sidewalks at Suideroord	Bredasdorp	4
2	Tarring /Paving of last portion of Viljoen Street	Bredasdorp	4
3	Youth development (Life skills programmes and recreation facilities for the youth in existing halls)	Protem	4
4	Sustainable feeding scheme and vegetable gardens at schools	Bredasdorp	4
5	Upgrading of the road on way to Swellendam until the railway as well as the road to Struisbaai.	Bredasdorp	4
6	Vegetable tunnels	Protem	4

**ANNEXURE A5; WARD 5: STRUISBAAI, L'AGULHAS AND SUIDERSTRAND**

<b>NO</b>	<b>NEED</b>	<b>TOWN / AREA</b>	<b>WARD</b>
1	Relocation / Solution to problem of Sewer pump station that overflows during power outages	New	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 street, 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



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9	Upgrade pavements: Priorities: Dolphin Ave, Rondonkrik, 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	Suiderstrand Road Completion of upgrading	SS	5
16	Job creation	Whole ward	5
17	Improve traffic flow (Circles / Additional parking). Main Road / Marine Drive.	SB	5
18	Youth development (Facility / Activities (Rooms for computers and ECD facilities))	Whole ward	5
19	Public transport – L'Agulhas to Bredasdorp	Whole ward	5
20	Upgrade Struisbaai / Bredasdorp Road - needs to be broadened because of flooding	Whole ward	5
21	Education - Fencing and general safety of schools	SBN	5
22	Harbour slipway	SB	5
23	A resource centre (Shield house) for youth to address the technological needs	Whole ward	5
24	Construction of an additional road for heavy vehicles to take the load off School street.	L'Agulhas	5

**ANNEXURE A6: WARD 6: BREDASDORP AND ARNISTON**

NO	NEED	TOWN / AREA	WARD
1	Bulk services for erven in Kassiesbaai	Arniston	6
2	Upgrading sidewalks in whole ward Paving of Steenbras, Geelstert, Krans streets; Tarentaal, Afrika Avenue, Meyer, Oktober, Baatjes, Thomas (bottom) streets)	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) – The pump in Kassiesbaai (Syndicate str, Community hall)	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 Fabrieks Avenue	Bredasdorp	6
9	Paving of Ceres str.	Arniston	6
10	Identifying of land for development of low-income housing projects	Arniston	6
11	New primary school for Xhosa and Afrikaans languages (Bell street)	Bredasdorp	6
12	Subsidised public transport	Bredasdorp / Arniston	6
13	Satellite Police station	Arniston	6
14	Extension of Clinic at Arniston	Arniston	6
15	Land for petrol station	Arniston	6
16	Rehabilitation centre for drug addicts and alcoholics	Bredasdorp	6
17	Upgrading of parking area at Roman beach	Arniston	6
18	Development of fishing trade (Abalone and Fish farms)	Arniston	6
19	Avail more ambulances to our area (Cape Agulhas)	Bredasdorp	6

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<b>20</b>	Boardwalk from Roman Beach to Cave - Route to cave – unsafe and poorly signposted	Arniston	6
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ANNEXURE B: KEY PERFORMANCE INDICATORS (AMENDMENT)

National KPA	Strategic goal	Strategic Objective	KPI Name	Unit of Measure
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) x100}	% of the personnel budget spent on training
Good Governance and Public Participation	To ensure good governance	To create a culture of good governance	Implement 85% of the RBAP for 2020/21 by 30 June {(Number of audits and tasks completed for the period/ Number of audits and tasks identified in the RBAP )x100}	% of audits and tasks completed in terms of the RBAP
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	Number of FTE's created
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	Number of people from employment equity target groups employed in vacancies that arise in the three highest levels of management
Local Economic Development	To promote local economic development in the Cape Agulhas Municipal Area	To create an enabling environment for economic growth and development	Host an economic development summit to promote the Cape Agulhas Municipal Area by 30 March	Number of Economic Development summits held
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
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)

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National KPA	Strategic goal	Strategic Objective	KPI Name	Unit of Measure
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
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	Number of formal residential properties which are billed for refuse removal
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 all formal households during the financial year	Number of formal Households receiving free basic water
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	Number of registered indigent / poor households receiving free basic electricity in terms of Councils indigent policy
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 free basic sanitation and refuse to registered indigent / poor households in terms of the equitable share requirements during the financial year	Number of registered indigent / poor households receiving free basic sanitation and refuse in terms of Councils indigent policy
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 actually spent on capital projects by 30 June {(Actual amount spent on projects /Total amount budgeted for capital projects) X100}	% of the municipal capital budget spent
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 Rev	% Debt to Revenue
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/	% Service debtors to revenue

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National KPA	Strategic goal	Strategic Objective	KPI Name	Unit of Measure
			revenue received for services) (Target is maximum))	
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 Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excl	Cost coverage
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} x 100}	% debtors payment ratio achieved
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	Spend 95% of the budget allocated for the implementation of the SMART CITY Concept by 30 June	% of the financial years project budget spent
Local Economic Development	To promote local economic development in the Cape Agulhas Municipal Area	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.
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	Spend 95% of the total approved management services capital budget by 30 June	% of management services budget spent
Basic Service Delivery	To ensure access to equitable affordable and sustainable municipal services for all citizens	Development of sustainable vibrant human settlements	Revise the Human Settlement Plan and submit to Council by 30 June	Revised Human Settlement Plan submitted to Council
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 a youth summit for the youth of the Cape Agulhas Municipal Area by 30 March	Number of youth summits held
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	Submit quarterly reports to the Management Services Portfolio Committee on the activities of the Community Police Forums in all towns	Number of reports submitted

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National KPA	Strategic goal	Strategic Objective	KPI Name	Unit of Measure
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 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
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 by 30 June {(Actual expenditure divided by the total approved refuse removal capital budget) x 100}	% of refuse removal capital budget spent
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 by 30 June {(Actual expenditure divided by the total approved water capital budget) x 100}	% of water capital budget spent
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 15% by 30 June {(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold (incl free basic water) / Number of Kilolitres Water Purchased or Purified /100}	% unaccounted water
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
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
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 6.5% 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
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 by 30 June {(Actual expenditure divided by the total approved capital budget) x 100}	% of electricity capital budget spent

**DRAFT 4TH REVIEW TO THE INTEGRATED DEVELOPMENT PLAN**

National KPA	Strategic goal	Strategic Objective	KPI Name	Unit of Measure
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.	Spent 95% of the budget available to implement measures to comply with the landfill permit conditions by 30 June	% of financial years project budget spent
Basic Service Delivery	To ensure access to equitable affordable and sustainable municipal services for all citizens	To provide community facilities and services	Spent 95% of the available budget (grant) for the implementation of the RSEP/ VPUU Programme by 30 June	% of grant allocation for financial year spent

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## LIST OF ACRONYMS AND ABBREVIATIONS

ACVV	Afrikaanse Christelike Vroue Vereniging
AH	Agri-hub
ALD	Alderman / Alder woman
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
CLLR	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
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

**DRAFT 4TH REVIEW TO THE INTEGRATED DEVELOPMENT PLAN**

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
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

**DRAFT 4TH REVIEW TO THE INTEGRATED DEVELOPMENT PLAN**

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
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
SEFA	Small Enterprise Finance Agency
SLA	Service Level Agreement
SMME	Small, Micro, Medium Enterprises

**DRAFT 4TH REVIEW TO THE INTEGRATED DEVELOPMENT PLAN**

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	Wastewater Treatment Works