



KAAP AGULHAS MUNISIPALITEIT
CAPE AGULHAS MUNICIPALITY
U MASIPALA WASECAPE AGULHAS

***FINAL INTEGRATED DEVELOPMENT PLAN REVIEW WITH AMENDMENTS
2024 / 2025***

***31 May 2024
Resolution 88/2024***

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

Changes made with Review, which constituted an amendment 2024/25:

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FINAL INTEGRATED DEVELOPMENT PLAN REVIEW WITH AMENDMENTS 2024 / 2025

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

Adopted by the Municipal Council on 31 May 2024 **with Resolution.**

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

ANNUAL REVIEW AND AMENDMENTS OF INTERGRATED DEVELOPMENT PLAN

- (a) Must review its development plan.
 - I. Annually in accordance with an assessment of its performance measures in terms of section 41; and
 - II. To the extent that changing circumstances so demand; and
- (b) May amend its integrated developments plan in accordance with a prescribed process.

Process followed to Final IDP Review with amendments according to Process Plan (June 2022):

TABLE 1 PROCESS FOLLOWED TO FINAL IDP AMENDMENT

DATE	ACTIVITY
July 2023	Time schedule adopted
August-November 2023	Public Participation meetings with Ward Committees and public in all wards
4 August 2023	Consultations with Overberg District municipality on the amendment of Draft IDP. Minutes available
28 March 2024	Memorandum in support to amended IDP and Draft IDP tabled to Council
5 April 2024	Advertise draft IDP for public comment
5 April 2024	Letter to MEC and sector departments for assessment of the Draft IDP
10-22 April 2024	Budget/IDP Imbizos in all wards to workshop the draft Budget/IDP
3 May 2024	Closing date for public comments

FINAL INTEGRATED DEVELOPMENT PLAN REVIEW WITH AMENDMENTS 2024/2025

May 2024	All public comments are considered and workshopped before Final Budget
31 May 2024	Table final budget/IDP to Council for approval

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FOREWORD BY THE EXECUTIVE MAYOR



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

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

A newly elected municipal council may also adopt the IDP of its predecessor with or with amendments, in accordance with a prescribed process. This approach was followed by the new Council, and on 31 May 2022, the IDP of the predecessor with amendments for the period 2022/23 - 2026/27 was adopted.

A full scale amendment process was embarked on for the 2023/24 financial year, which entailed reviewing our community needs to pave the way for the remainder of our term of office. The overarching priorities of our community did not change significantly. Safety and security, economic development and social development, especially youth development remain key issues in every town and ward. Infrastructure maintenance and development is also a significant need and it is a well known that this is an important contributor to economic development. Financial viability is key to our Municipality and for this we need investment and development in our municipal area so that sustainable jobs can be created for our people.

During 2022/23, we embarked on a two year process to re-draft our Spatial Development Framework (SDF), which is a core component of the IDP. The process allowed for extended public processes to obtain maximum input from our community and we are proud to be able to present the final document as part of this IDP. We have also revised our Disaster Management Plan during 2022/23 which is another core component of the IDP. The revision of these two key documents has necessitated that we once again amend our IDP.

As we near the midway point of our term of office, we look forward to continuing to serve and work closely with our community and ward committees to create an era of renewed hope through innovation and turn our dreams into reality"

Executive Mayor
Cllr Paul Swart

FOREWORD BY THE MUNICIPAL MANAGER



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

This document constitutes the IDP of the Municipal Council for 2022/23 -2026/27, which was amended in 2022/23 and 2023/24. Further amendments are proposed for 2024/25, which are primarily due to the redrafting of the Spatial Development Framework and Disaster Management Plan which are core components of the IDP.

The review and amendment of the IDP were done in accordance with our process plan and schedule of key deadlines and enabled optimal community input.

Our ward committees are well established and functional and played a meaningful role in the amendment of this IDP. We also made use of community meetings to solicit inputs and are grateful to the individuals who took the time to participate in the process and look forward to working with you to bring about improvement in our community.

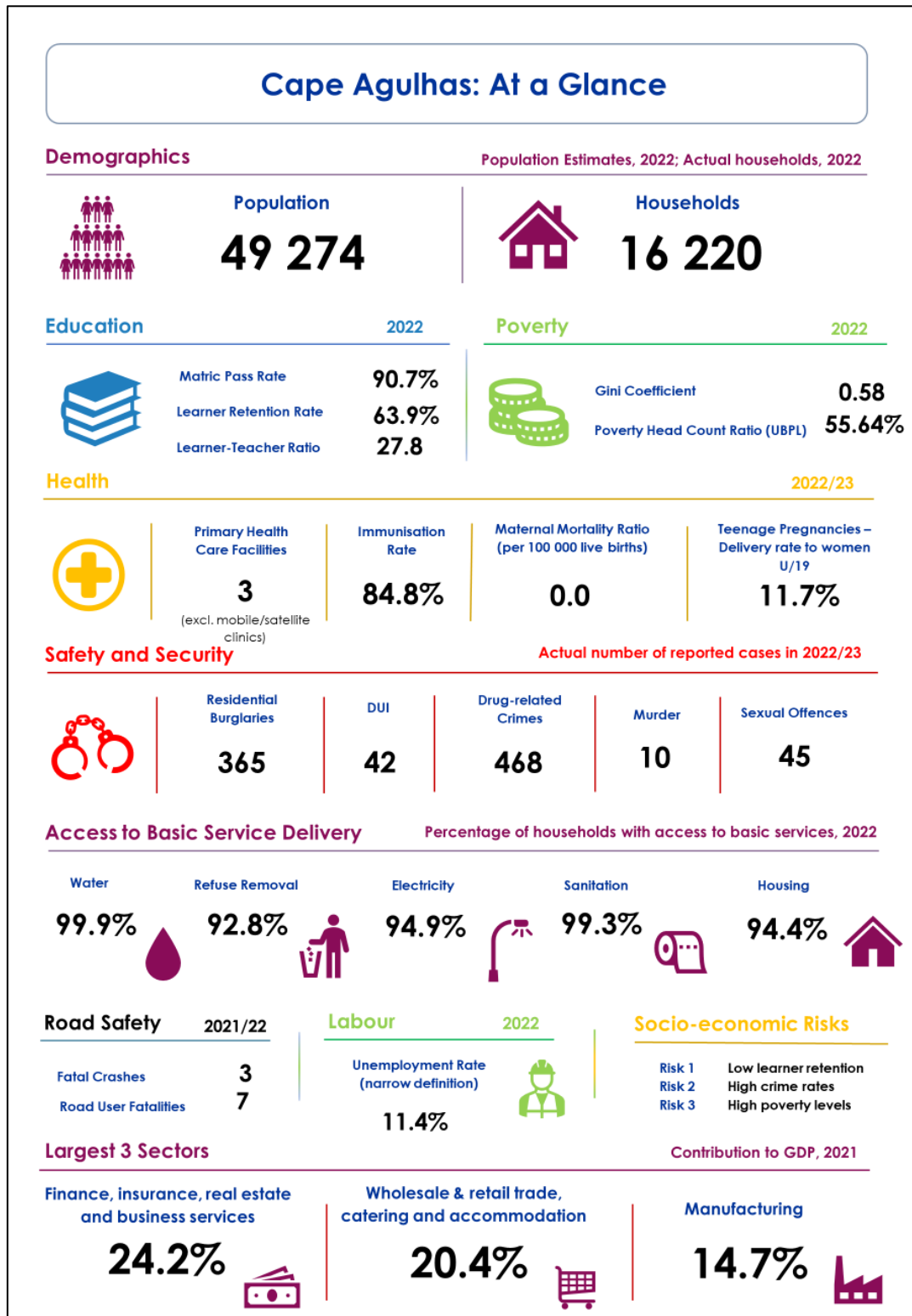
As always, we must balance the needs and wants of the community in accordance with the limited resources at our disposal, which becomes more and more challenging each year. Our allocations diminish and our operating costs increase due to external factors that we have no control over. Most notable is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

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

EBEN PHILLIPS
MUNICIPAL MANAGER

CHAPTER 1: INTRODUCTION

CAPE AGULHAS AT A GLANCE



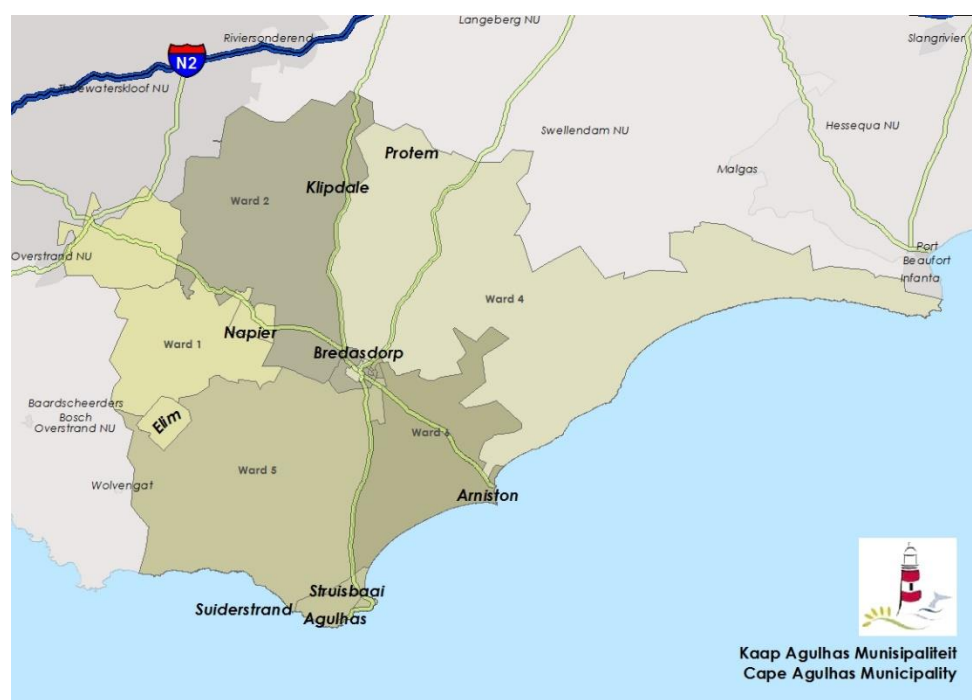
1.1 INTRODUCTION TO CAPE AGULHAS MUNICIPALITY

1.1.1 THE MUNICIPAL AREA

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

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

FIGURE 1 CAPE AGULHAS MUNICIPAL AREA AND WARD DELIMITATION



1.1.2 WARD DELIMITATION

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

TABLE 2 MUNICIPAL WARD DELIMITATION

WARD	AREA DESCRIPTION
1	Napier, Elim, Spanjaardskloof, Houtkloof and surrounding farming areas,
2	Part of Bredasdorp and Klipdale,
3	Part of Bredasdorp which includes the low-cost housing scheme (Kleinbegin), Zwelitsha and Simunye

4	Part of Bredasdorp including the Central Business District, Proteem and surrounding farms
5	Suiderstrand, L'Agulhas, Struisbaai and Haasvlakte
6	Arniston and surrounding Farms, Overberg Test Range, Part of Bredasdorp (Selfbou and Bergsig area)

1.1.3 OUR TOWNS



Bredasdorp

Bredasdorp is centrally located within the Municipal Area of at the intersection of the R316 (which runs between Caledon and Arniston) and the R319 (which runs between Agulhas/Struisbaai and Swellendam. It is also the economic hub of the Cape Agulhas Municipal Area and is home to the biggest concentration of urbanised population. Bredasdorp is also regarded as the administrative capital of the Overberg Region as a number of Government Departments and State-Owned Enterprises have established regional offices in this

town. The head office of the Overberg District Municipality is also

located in Bredasdorp and is strategic for the development of the local economy of the area. Agriculture is the backbone of the economy of Bredasdorp, but the business and tourism sectors have also grown significantly over the years. Unique tourism products such as the Shipwreck Museum, Heuningberg Nature Reserve and the Anglican Rectory are some of the most important tourism attractions.



Arniston / Waenhuiskrans

The fishing village of Arniston/Waenhuiskrans is situated approximately 24 km southeast of Bredasdorp. Fishermen prior to 1820 occupied the bay in which Arniston/Waenhuiskrans is situated and they called it Kassiesbaai. Kassiesbaai is a well-known and attractively restored fishing village and a national monument. The name of the village was derived from a British ship, the Arniston, which ran ashore in this bay in 1815. Waenhuiskrans refers to a large cavern that can only be reached during low tide.

The rugged coastline of the continental shelf dominates this unique fishing hamlet with its relatively closely-knit population. Arniston has become a holiday destination and its hinterland a region for viticulture. Fishermen still go to sea in boats of the style that would have been familiar to locals in the early nineteenth century, although now under contract to larger commercial enterprises. Whale watching is a popular tourist activity. The Overberg Test Range is situated adjacent to the town.



Struisbaai

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

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



L'Agulhas and Suiderstrand

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

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



Napier

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

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



Elim

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

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



Klipdale and Proteem

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

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

1.2 THE INTEGRATED DEVELOPMENT PLAN AND PROCESS

1.2.1 PURPOSE OF THE INTEGRATED DEVELOPMENT PLAN

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

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

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

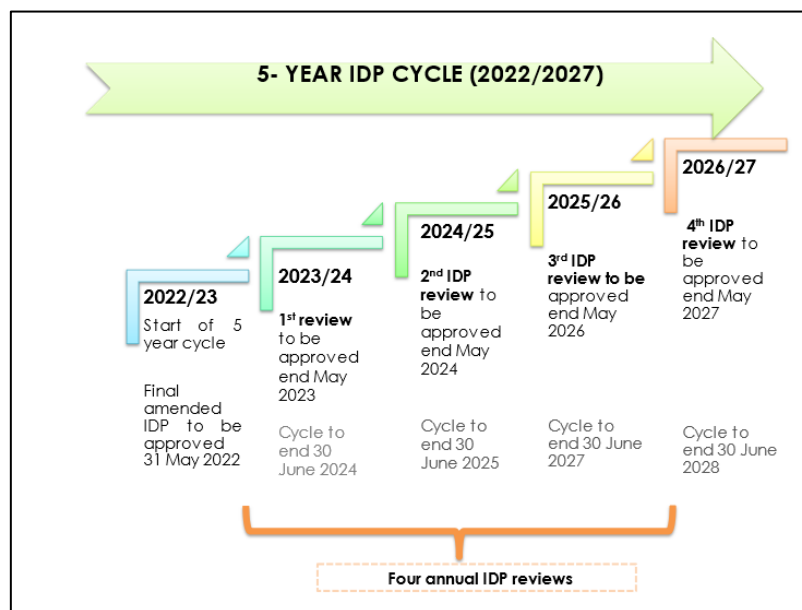
In order to give effect to this, the IDP identifies and prioritises Municipal, and Community needs and integrates them into a singular local level plan, which indicates how resources will be allocated to addressing these needs over the five-year cycle of the IDP. The IDP also identifies critical development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

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

1.2.2 FIVE YEAR IDP CYCLE

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

FIGURE 2 FIVE-YEAR CYCLE OF THE IDP



1.2.3 ANNUAL REVIEW OF THE IDP

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

1.2.4 PROCESS PLAN AND SCHEDULE OF KEY DEADLINES

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

The Municipality's Spatial Development Framework (SDF) must align to the IDP, and the Municipality is compiling its new SDF and will be tabled to Council with the Draft IDP Review with amendments in March 2024. The new SDF will comply fully with the Spatial Planning and Land Use Management Act (SPLUMA).

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

The Time Schedule which outlines the key deadlines for the preparation, tabling and approval of the annual budget as well as any amendments to the IDP, was adopted on **27 July 2023**.

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

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

FIGURE 3 SUMMARY OF SCHEDULE OF KEY DEADLINES



1.2.5 ROLES AND RESPONSIBILITIES

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

TABLE 3 ROLES AND RESPONSIBILITIES OF EXTERNAL ROLE PLAYERS

ROLE PLAYERS	ROLES AND RESPONSIBILITIES
District municipalities	Co-ordination role for local municipalities by: - Ensuring horizontal alignment of the IDPs of the municipalities in the district municipality area. - Ensuring vertical alignment between district and local planning. - Facilitation of vertical alignment of IDPs with other spheres of government and sector departments. - Preparation of joint strategy workshops with local municipalities, provincial and national role players and other subject matter specialists.
Provincial Government	Ensuring vertical/sector alignment between provincial sector departments/provincial strategic plans and the IDP process at local/district level by:

	- o Ensuring horizontal alignment of the IDPs of the district municipalities within the province. - o Guiding the provincial sector departments' participation in and their required contribution to the municipal planning process. - o Guiding them in assessing draft IDPs and aligning their sectoral programmes and budgets with the IDPs. - o Efficient financial management of provincial IDP grants. - o Monitoring the progress of the IDP processes. - o Facilitation of resolution of disputes related to IDP. - o Assist municipalities in the IDP drafting process where required. - o Organise IDP – related training where required. - o Co-ordinate and manage the MEC's assessment of IDPs.
Residents, communities and other local stakeholders	To represent interests and contribute knowledge and ideas in the planning process by: o Participating in the various participation platforms and responding to calls to participate and provide input.

TABLE 4 ROLES AND RESPONSIBILITIES WITHIN THE MUNICIPALITY

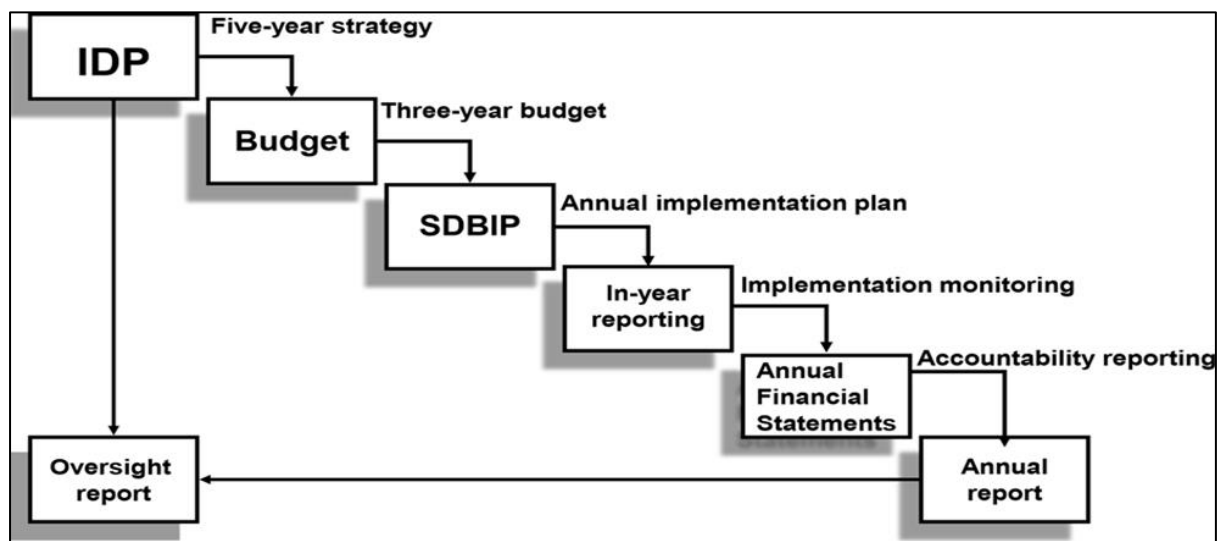
ROLE PLAYERS	ROLES AND RESPONSIBILITIES
Municipal Council	As the ultimate political decision-making body of the municipality, the Municipal Council has to: o Consider and adopt a Process Plan as well as the IDP
Executive Mayor	In terms of the Municipal Systems Act and the MFMA, the Executive Mayor must: - o Co-ordinate the annual revision of the IDP; - o Be responsible for the overall management, co-ordination and monitoring of the process and drafting of the IDP or delegate this function to the Municipal Manager. - o Submit the draft IDP to the municipal council.
Ward Councillors	Ward Councillors are the major link between the Municipality and the residents. As such, their role is to: - o Link the planning process to their constituencies and/or wards. - o Be responsible for organising public consultation and Participation.
Municipal Manager and / or Strategic Manager	The Municipal Manager or a senior official being tasked with the function of an IDP Manager on his/her behalf has to manage and co-ordinate the IDP process by: - o Preparing the Process Plan. - o Undertaking the overall management and co-ordination of the planning process. - o Ensuring that all relevant role players are appropriately involved, - o Ensuring that the planning processes are participatory, strategic and implementation orientated and are aligned to and comply to sector planning requirements. - o Respond to comments on the draft IDP from the public, - o Ensuring horizontal alignment to other spheres of government to the satisfaction of the municipal council. - o Adjust the IDP in accordance with the MEC for Local Government's proposals.
Directors / Managers	As the IDP implementers the Directors and Managers must be fully involved in the planning process to: o Provide relevant technical, sector and financial information for analysis for determining priority issues.

	- o Contribute technical expertise in the consideration and finalisation of strategies and identification of projects. - o Provide departmental operational and capital budgetary information. - o Be responsible for the preparation of project proposals, the integration of projects and sector programmes.
IDP/Budget Steering Committee	Section 4 of the Local Government: Budget and Reporting Regulations requires that the mayor of a municipality must establish a budget steering committee to provide technical assistance to the mayor in discharging the responsibilities set out in section 53 of the Act. This Committee acts as an advisory and support structure to the Executive Mayor in providing a platform for him to provide political guidance and to monitor progress made in the IDP and budget process.

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

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

FIGURE 4 IDP / BUDGET / PERFORMANCE MANAGEMENT CYCLE



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

1.3 PUBLIC PARTICIPATION STRUCTURES, PROCESSES AND OUTCOMES

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

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

1.3.1 PUBLIC PARTICIPATION

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

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

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

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

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

FIGURE 5 COMPOSITION OF A MUNICIPALITY



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

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

1.3.1.1 PUBLIC MEETINGS

In terms of the approved Process Plan a series of town and ward based public meetings were convened at commencement of the drafting process. These meetings were rolled out from August to November 2023. The IDP/Budget Imbizos were held during May 2024 where the draft documents were workshopped with the public.

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

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

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

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

TABLE 5 IDP & BUDGET MEETING SCHEDULE 2023

WARD	TOWN	DATE	VENUE
1	Napier	12/04/2023	Napier Community Hall
1	Elim	12/04/2023	Residents of Elim
2	Bredasdorp	19/04/2023	Liefdesnessie & Thusong Centre
2	Klipdale	19/04/2023	Residents of Klipdale
3	Bredasdorp	11/04/2023	Nelson Mandela Hall
4	Bredasdorp	13/04/2023	Glaskasteel
4	Protem	13/04/2023	Residents of Protem
5	Struisbaai/L'Agulhas	20/04/2023	Suidpunt DR Church
5	Struisbaai North	20/04/2023	Struisbaai Community Hall
6	Bredasdorp	24/04/2023	New Life Church
6	Arniston	25/04/2023	Arniston Community Hall

TABLE 6 PUBLIC MEETING SCHEDULE 2023 – IDP & QUARTERLY FEEDBACK

WARD	TOWN	DATE	VENUE
1	Napier	13/09/2023	Napier Community Hall
1	Elim	28/09/2023	Elim Moravian Church Hall
2	Bredasdorp	14/09/2023	Liefdesnessie & Thusong Centre
2	Klipdale	14/09/2023	Residents of Klipdale were transported to Bredasdorp
3	Bredasdorp	12/09/2023	Nelson Mandela Hall
4	Bredasdorp	21/09/2023	Glaskasteel
4	Protem	21/09/2023	Residents of Protem were transported to Bredasdorp
5	Struisbaai/L'Agulhas	16/11/2023	Suidpunt DR Church
5	Struisbaai North	16/11/2023	Struisbaai Community Hall
6	Bredasdorp	19/09/2023	New Life Church
6	Arniston	20/09/2023	Arniston Community Hall

Following the tabling of the draft IDP on 28 March 2024, a second series of public meetings known as IDP/ Budget Imbizo's were held during April 2024.

TABLE 7 BUDGET/IDP IMBIZOS

WARD	DATE	VENUE	TIME
1	Monday, 18 April 2024	Napier Community Hall	18:00
2	Thursday, 11 April 2024	Liefdesnessie	11:00
	Thursday, 11 April 2024	Thusong Centre	19:00
	Monday, 22 April 2024	Klipdale Community Hall	19:00
	Monday, 15 April 2024	Nelson Mandela Hall	18:00
4	Wednesday, 10 April 2024	Glaskasteel Bredasdorp	18:00
	Thursday, 18 April 2024	Protem Community Hall	18:00
5	Tuesday, 16 April 2024	Suidpunt DR Church	18:00
	Wednesday, 17 April 2024	Struisbaai Community Hall	18:00
6	Monday, 15 April 2024	Arniston Community Hall	18:30
	Tuesday, 22 April 2024	New Life Church Bredasdorp	18:30

1.3.1.2 WARD COMMITTEES

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

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

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

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

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

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

FIGURE 6 WARD COMMITTEE MEMBERS

KAAP AGULHAS MUNISIPALITEIT
CAPE AGULHAS MUNICIPALITY
U MASIPALA WASECAPE AGULHAS

WARD 1

Councillor Raymond Ross 065 831 2878	Aron van Breda Elim Caretaker Council 073 397 4003	Ntombi Mcapukisi Napier Informal Area 063 376 1601	Hilary Mellet Napier Community Police Forum 082 596 5681
Kent Georgala Cape Agulhas Business Association 083 266 7651	Stephen Titus Napier Residents Association 083 488 0777	Ivan Boshoff Napier Neighbourhood Watch 083 700 2152	
Okko de Jamaer Napier Heritage & Conservation Association 083 455 4925	Josias de Kock Napier Agriculture Association 082 572 0109	Mark Partington Huis Klippe Drift Napier 083 232 7138	Philana Bruintjies Spanjaardskloof Residents 062 458 8627

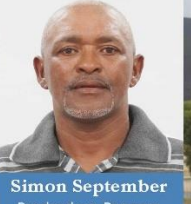


WARD 2

 Alderman Dirk Jantjies 082 905 5064	 Igsaan Adams Bredasdorp Cricket Club 084 583 2875	 Lionel Japhta Babbel & Krabbel Pre-school 083 701 3647	 Eva Wilchutte Klipdale Residents 072 286 3611
 Bramwell Signeur Albert Myburgh Senior Secondary School 084 506 9817	 David Elliot De Heide Primary School 073 490 8071	 Sarel Pieters Bredasdorp Rangers Rugby Club 072 375 2151	
 Michael Olivier Liefdesnessie Centre 072 426 0107	 Frederick Koeberg Anglican Church Men Society 082 833 0109	 Hendrik Eksteen Standards Rugby Club 073 479 0935	



WARD 3

 Councillor Renier Louw 078 148 9188	 Charlotte Louw Betanië Pentecostal Mission RSA 078 573 9557	 Wendy Kweyama Cape Agulhas Local Football Association 078 923 4841	 Xolisa Waxa Taxi Association Bredasdorp 078 701 9366
 Dorothy Petersen Blue Crane Disables 063 465 4057	 Ruth Januarie Little Angels Educare 082 475 7183	 Rachel Windvogel Bredasdorp Nutrition & Development Centre 073 470 5708	
 Zukiswa Tonisi Lesedi Educare 083 529 0055		 Simon September Bredasdorp Rangers Rugby Club 072 410 4947	



KAAP AGULHAS MUNISIPALITEIT
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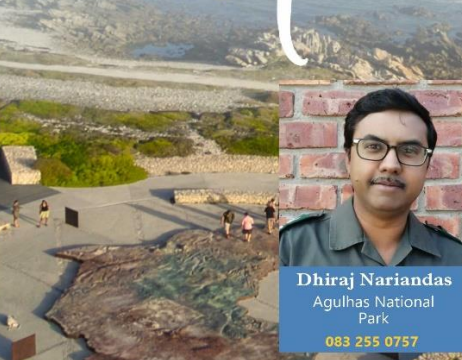


WARD 4

 Alderman Johan Nieuwoudt 082 905 5057	 Marlene Louw Otto du Plessis Hospital Facilitation Board 082 344 0194	 Johan Neethling Suideroord Old Age Home 073 145 2037	 Andries Temmers Protem Residents 079 146 4093
 Anna de Beer Suidpunt Centre 083 281 7690	 André Joubert AGS of SA Bredasdorp 082 897 6065	 Tiaan Diedericks Bredasdorp High School 079 224 5315	
 J.S Bester Dutch Reformed Church Bredasdorp 082 508 6621		 Rosemarie Maytham Bredasdorp Health & Welfare Committee 083 654 9347	



KAAP AGULHAS MUNISIPALITEIT
CAPE AGULHAS MUNICIPALITY
U MASIPALA WASECAPE AGULHAS



WARD 5

 Councillor Andries Eksteen 081 714 8919	 Antonie Fourie Onse Hoop Centre 084 589 7999	 Eloise Krige Cape Agulhas Business Association 082 821 0287	 Miriam van Rooy Struisbaai Informal Area 064 804 2117
 Giel de Kock Agulhas Heritage Association 082 908 4913	 Celia Lourens Suidpunt Residents Association 083 461 4311	 Heinrich Williams Suidpunt Dutch Reformed Church 082 571 5667	
 Dhiraj Nariandas Agulhas National Park 083 255 0757	 Pieter Albertyn Overberg Agriculture Association 082 932 5997	 Frank Weighill Suidpunt Conservation Body 083 648 0244	 Schalk Lourens Struisbaai Community Police Forum 082 568 3022



1.3.1.3 THE CAPE AGULHAS MUNICIPAL ADVISORY FORUM

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

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

1.3.2 COMMUNITY NEEDS ANALYSIS

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

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

Planning. Furthermore, it is very often a requirement from potential donors that a need be included in the Municipal IDP before it will be considered.

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

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

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

1.3.3 COUNCIL STRATEGIC WORKSHOP

Cape Agulhas Municipality did not conduct its annual strategic planning session as the strategic direction remains the same.

CHAPTER 2: MUNICIPAL OVERVIEW

2.1 INTRODUCTION

The Municipal Systems Act defines a municipality as:

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

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

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

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

The governing body should;

Principle 1: lead ethically and effectively.

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

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

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

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

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

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

2.2 POLITICAL STRUCTURES

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

Municipal Council

The Municipal Council:

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

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

FIGURE 7 CAPE AGULHAS MUNICIPAL COUNCILLORS

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

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

Executive Mayor

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

The Executive Mayor:

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

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

Speaker

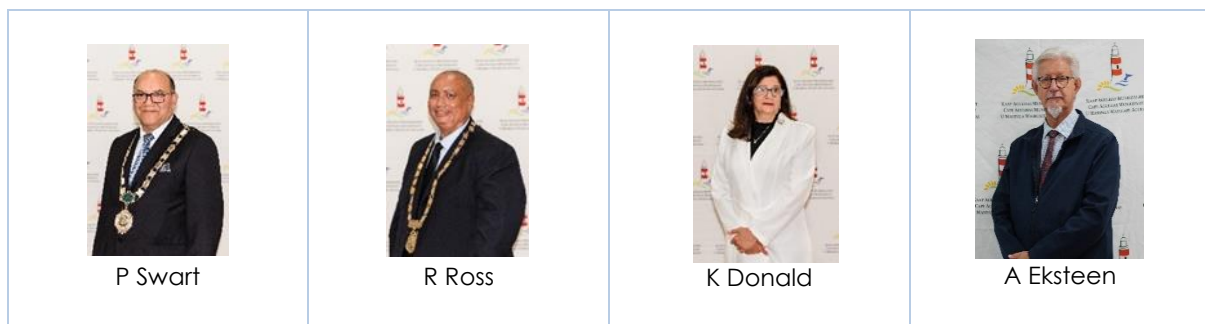
The Speaker:

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

Mayoral Committee

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

FIGURE 8 CAPE AGULHAS MAYORAL COMMITTEE



Portfolio Committees

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

TABLE 8 PORTFOLIO COMMITTEES (SECTION 80)

COMMITTEE	MEMBERS
Management Services Committee	○ Cllr R Ross (Chairperson) ○ Cllr J August-Marthinus ○ Ald D Jantjies ○ Ald J Nieuwoudt ○ Cllr K Donald
Infrastructure services Committee	○ Cllr A Eksteen (Chairperson)

	- o Cllr R Louw - o Ald D Jantjies - o Cllr R Ross - o Cllr K Donald
Finance and ICT services Committee	- o Cllr K Donald (Chairperson) - o Cllr R Louw - o Cllr M Matthysen - o Cllr D Burger - o Cllr A Eksteen
Masakhane Work group	- o Cllr R Ross (Chairperson) - o Ald D Jantjies - o Cllr R Louw - o Ald J Nieuwoudt - o Cllr A Eksteen - o Cllr J August-Marthinus

Other Committees of Council

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

TABLE 9 OTHER COMMITTEES (SECTION 79)

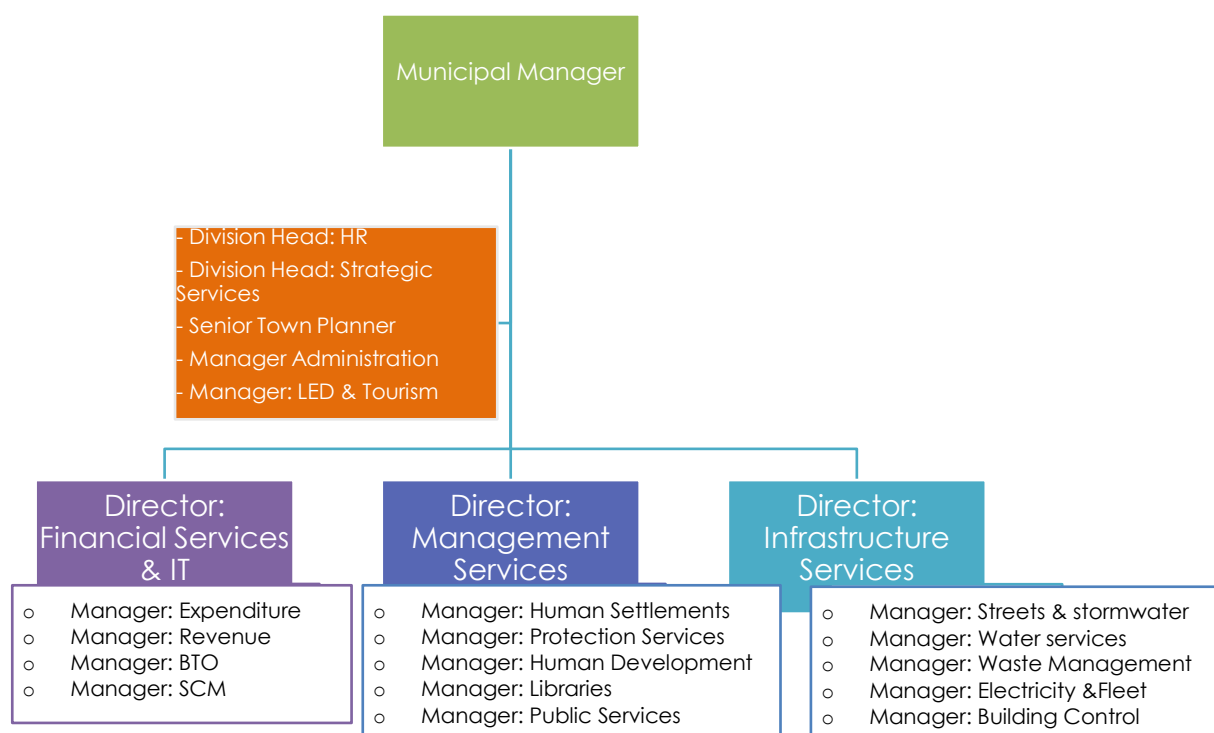
COMMITTEE	MEMBERSHIP
Local Labour forum	Still awaiting election for new committee
Employment Equity Committee	Still awaiting election for new committee
Training and Development Committee	Still awaiting election for new committee
Central Health and Safety Committee	Still awaiting election for new committee
Housing Committee	Committee was abolished at Council meeting held on 31 October 2023 (Resolution 220/2023)
MPAC	- o Ald D Jantjies (Chairperson) - o Cllr R Louw - o Ald J Nieuwoudt
Audit and Performance-Audit Committee	- o Ms L Stevens (Chairperson) - o Mr J Gourrah - o Ms Z Abrahams - o Mr N Oliver

2.3 THE ADMINISTRATION

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

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

FIGURE 9 TOP MANAGEMENT STRUCTURE



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

TABLE 10 ADMINISTRATIVE DIRECTORATES AND DEPARTMENTS

DIRECTORATE	DEPARTMENTS
Municipal Manager	- o Internal Audit (Reports to Audit Committee) - o Strategic Planning and Administration • Town and Regional Planning • Administration/Committee services / Property management/Archives • Integrated Development planning • Council Support, Ward committees, Public Participation and Client Services • Communication

	• Risk Management ○ Human Resource and Organisational Development Services ○ Tourism and Economic Development
Infrastructure Services	○ Water and Sanitation ○ Roads and Storm water ○ Waste Management ○ Electro Technical Services and Fleet Management ○ Building Control
Financial Services and Information Technology	○ Revenue ○ Expenditure ○ Budget and Treasury Office ○ Supply Chain Management ○ Information Technology
Management Services	○ Library Services ○ Traffic and Law Enforcement ○ Public Services ○ Human Settlement ○ Human Development

2.4 RISK OVERVIEW

Section 62(1)(c)(i) and 95(c)(i) of the Municipal Finance Management Act, No 56 of 2003, states that:

"... The accounting officer of the municipality and municipal entity is responsible for managing the financial administration of the municipality, and must for this purpose take all reasonable steps to ensure that the municipality has and maintains effective, efficient and transparent systems of financial and risk management and internal control." Quarterly departmental risk assessments are held with each Department which includes revision and where necessary, determine new risk actions.

The objectives of risk management as to assist management in making more informed decisions which includes:

- Aligning the risk-taking behaviour to better achieve the goals and related objectives
- Providing a level of assurance that significant risks are effectively being managed
- Improving operational performance by assisting and improving decision making and planning
- Promoting a risk awareness ethic in all departments/directorates and improve risk transparency to stakeholders
- Promoting a more innovative, less risk averse culture in which the taking of calculated risks in pursuit of opportunities, to benefit the municipality, is encouraged.
- Providing a sound basis for risk management and internal control as components of good corporate governance

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

TABLE 11 CAPE AGULHAS MUNICIPALITY STRATEGIC RISKS

DESCRIPTION	RISK BACKGROUND	CAUSE OF RISK	POSSIBLE CONSEQUENCES	CURRENT CONTROLS	RESIDUAL RISK
Power Outages / Loadshedding	Eskom faces the challenge of a constrained power system that will affect us until substantial new power capacity is available. Load shedding, or load reduction, is done countrywide as a controlled option to respond to unplanned events to protect the electricity power system from a total blackout. Electricity is critical in the following areas to ensure effective service delivery: Raw water Potable water Wastewater(sewage) ICT Offices providing essential and client services Prevention of infrastructure vandalism and theft Communications (Internal & external)	Eskom guilty of mismanagement, poor planning and known cases of corruption Eskom's inability to secure sustainable infrastructure and resources (coal & diesel inputs) Eskom's lack of proper communication with entire public (irrespective if one relies on electricity or not)	Disruption of business continuity All electronics are off where there are no generators which creates disruption in service delivery Possible crash of main ICT server and disaster recovery site server Loss of communications Financial implications - loss of income Increased efforts to sustain the municipalities financial viability Increased insurance claims Increased vandalism and theft during loadshedding times at night Short to medium effect on CAM's capital infrastructure - concerning treatment plants whereas quality of water purification	Generators/standby generators at critical infrastructure and service sites & offices Provision has been made in capital and operational budget. Advance and regular communication with public Manual back-up processes Use of laptops, cell phones Two-way radios.	High

DRAFT INTEGRATED DEVELOPMENT PLAN AMENDMENTS 2024/2025

DESCRIPTION	RISK BACKGROUND	CAUSE OF RISK	POSSIBLE CONSEQUENCES	CURRENT CONTROLS	RESIDUAL RISK
			and sewerage treatment are directly impacted Failure of water infrastructure (reservoir, pipes ect) Non Compliance to water legislation Waste water systems will cease to function under high power outage stages, not enough recovery time Collapse of water borne sewage system Possible large scale sewage spills and non-compliance to legislation Possible outbreak of diseases due to exposure of raw sewage Frustrated and dissatisfied communities - spike in complaints, claims and overall trust		
Non- adherence to Restrictive Permit Conditions (Landfill Sites)	Need conformance to: Storm-water systems at landfills Weighbridge 500m buffer zone Stabilization of slopes	Complexity of the restrictive permit conditions. Prohibitive cost	Non-Compliance (Permit Conditions) Environmental impact Legal actions	Monitoring of the run-off water A contractor was appointed to transport cover material during lockdown - level 3.	High

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DESCRIPTION	RISK BACKGROUND	CAUSE OF RISK	POSSIBLE CONSEQUENCES	CURRENT CONTROLS	RESIDUAL RISK
	Restricted transport of cover material daily (permit condition) during lockdown Unauthorized access			Application to reduce the buffer zone to 200m. Implemented external recommendations regarding landfill audit. Upgraded Struisbaai drop off zone	
Financial viability of the municipality	In terms of resources including cash reserves to maintain a sustainable municipality.	Non - adherence to long term financial plan (LTFP). Current long-term financial planning not aligned to LTFP.	Municipality unable to meet its financial commitments which will impact on service delivery	LTFP adopted - June 2015 Strategies adopted - December 2015. Implemented Revenue Enhancement Strategy Implementation of revised LTFP Monthly report to finance portfolio committee of long-term financial plan and revenue enhancement framework. Productivity study. Updated LTFP - 2021.	High
Illegal Erection of Informal Structures and Land invasions	Illegal occupation in informal settlements and on other public land Challenges with regards to the implementation of policies Inadequate serviced land available. Inadequate capacity to fully implement building control in informal areas.	Migration due to seasonal employment opportunities Farm evictions fuelling illegal occupations Insufficient resources to provide housing	People live in dangerous structures. Financial impact of legal process relating to evictions. Demand on infrastructure (often resulting in illegal connections)	Incidents of illegal occupation reported to law-enforcement. Land invasion and squatter control policy Ongoing training. Inter-departmental SOP (Housing and Law enforcement) 2 Law Enforcement officials Informal settlement committee	High

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DESCRIPTION	RISK BACKGROUND	CAUSE OF RISK	POSSIBLE CONSEQUENCES	CURRENT CONTROLS	RESIDUAL RISK
	Migration		Living conditions detrimental to human health	Monitor activities and incident reporting of squatter control (law enforcement). Implementation of Land invasion Policy Planning phase to create service sites for possible relocation of the informal settlement. Upgrade of informal settlement program	
Inadequate Provision of water supply - source and water quality	Provision of adequate long term bulk water to cope with increasing demand due to population growth and developments especially in Struisbaai.	Increasing demand, changing weather patterns, new residential developments including low-cost housing Load-shedding. Old infrastructure	Lack of delivering of basic services which will lead to protests. Associated health risks. Decrease in revenue. Protest actions	Water demand management. Equipment of 2 new boreholes Napier and 1 borehole in Suiderstrand. Monitoring of ground water levels. Completed Groundwater management plan 5-year new water services development plan. Complete the equipping of new pump and electricity for boreholes in Suiderstrand and Napier (2-year roll-over budget).	

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DESCRIPTION	RISK BACKGROUND	CAUSE OF RISK	POSSIBLE CONSEQUENCES	CURRENT CONTROLS	RESIDUAL RISK
Failure to provide/render effective disaster management function	Disaster Management is a mandated municipal function from May 2016 in accordance with the Disaster Management Act.	Lack of formal training for Disaster Management staff PT shifted the disaster management function to local government without additional funding/ resources (unfunded mandate) Lack of resource capacity (Personnel and infrastructure) to perform disaster functions. Lack of early warning systems for major flooding or severe climate and weather related incidents. Insufficient budget allocation to execute disaster management function. A percentage of the Fire & Rescue budget was allocated for Disaster Management.	Ineffective Disaster Management Function - poor/ no service delivery. Unable to respond to the needs of the public. during a disaster. Public dissatisfaction	Disaster Management Plan Shared service agreement with ODM Working in collaboration with other spheres of government i.e JOC, SAPS, Provincial Disaster Management. Winter, summer, and holiday readiness plans.	Medium

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DESCRIPTION	RISK BACKGROUND	CAUSE OF RISK	POSSIBLE CONSEQUENCES	CURRENT CONTROLS	RESIDUAL RISK
Protest action / Civil unrest.	Protest action results due to the socio-economic conditions in Cape Agulhas and the inability of government (local, district, provincial and national) to fulfil the basic needs of the community. Civil unrest refers to public violence	Deteriorating socio-economic conditions. Lack of funding to fulfil the basic needs of all of Cape Agulhas's residents. Policy indecision by National Government. Criminal elements infiltrate peaceful protest actions to instigate riots. Statements by politicians encouraging communities to disregard law and order. Opportunistic criminals take advantage of protest actions when the resources of the SAPS and Law Enforcement are used for crowd control. Influx of foreign illegal nationals	Damage to or destruction of property, injuries and loss of life of municipal staff and members of the public. Business continuity implications: Damage or destruction of municipal property; municipal officials unable to attend work due to threats or road closures. Limited ability to deliver specific services during the duration of the protest. (Solid waste removal, traffic and law enforcement, fire services, etc.) Public, SAPS and/or Law Enforcement use deadly force to defend	Local Economic Development and Social Development Departments in place to implement programmes to improve the socio-economic conditions in Cape Agulhas. Municipal Infrastructure Grants (MIG) Traffic and Law Enforcement Units to respond to protest actions and civil unrest. Collaboration with the SAPS to plan for and deal with protests and riots. Utilization of an eviction contractor. Court interdicts Business Continuity Framework Collaboration between councillors and municipal officials to engage with communities to find solutions to	Medium

DRAFT INTEGRATED DEVELOPMENT PLAN AMENDMENTS 2024/2025

DESCRIPTION	RISK BACKGROUND	CAUSE OF RISK	POSSIBLE CONSEQUENCES	CURRENT CONTROLS	RESIDUAL RISK
			themselves against violent protesters.	problems giving rise to protest actions. Indigent Policy and related subsidies District Safety Forum Quarterly report to Fraud and Risk Management Committee CAM Safety plan	
Social Conflict	Disputes, disagreements, or tensions within communities which often escalate into more significant conflicts within a society requiring enforcement intervention.	These conflicts can manifest in various forms: Economic Inequality Ethnic and Religious Differences Political Instability Resource Scarcity Cultural and Identity Differences Historical Grievances External Factors: The involvement of external factors, such as neighbouring countries or international organizations, can	Loss of Life and Injury Destruction of Infrastructure Financial impact on municipal resources Protest actions and civil unrest Social Divisions Humanitarian Crises Long-Term Development Impacts Occupational safety issues for frontline responder	Social Conflict plan Safety forum Safety Plan Law Enforcement Strategy Integrated support from intergovernmental Stakeholders Cross-border agreement within the Overberg District municipalities Mediation Services	Low

DRAFT INTEGRATED DEVELOPMENT PLAN AMENDMENTS 2024/2025

DESCRIPTION	RISK BACKGROUND	CAUSE OF RISK	POSSIBLE CONSEQUENCES	CURRENT CONTROLS	RESIDUAL RISK
		sometimes exacerbate social conflicts by providing support to one side or by fuelling existing tensions. Media and Information Flows: The spread of false or inflammatory information through social media and other communication channels can contribute to the escalation of conflicts by polarizing opinions and inciting violence. Lack of Social Cohesion Environmental Factors: Environmental issues, such as climate change and natural disasters, can lead to social conflict risk when they disrupt livelihoods and create competition for resources.			

CHAPTER 3: STRATEGIC DIRECTION

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

3.1 VISION, MISSION AND VALUES

VISION	MISSION	VALUES
• Together for excellence • Saam vir uitnemendheid • Sisonke Siyagwesa	• To render excellent services through good governance, public ownership and partnership in order to create a safer environment that will promote socio-economic growth and ensure future financial sustainability in a prosperous southernmost community	• Fairness • Integrity • Accountability and Responsibility • Transparency • Innovativeness • Responsiveness

3.2 SWOT ANALYSIS

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

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

TABLE 12 SWOT ANALYSIS

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

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

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

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

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

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

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

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

3.3 STRATEGIC GOALS AND OBJECTIVES

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

TABLE 13 STRATEGIC GOALS AND OBJECTIVES

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

CHAPTER 4: LEGAL FRAMEWORK AND INTERGOVERNMENTAL STRATEGY ALIGNMENT

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

4.1 LEGAL FRAMEWORK AND STATUS

4.1.1 THE CONSTITUTION

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

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

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

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

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

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

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

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

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

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

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

TABLE 14 CAPE AGULHAS POWERS AND FUNCTIONS

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

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

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

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

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

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

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

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

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

4.1.4.1 THE MUNICIPAL PLANNING AND PERFORMANCE REGULATIONS 2001

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

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

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

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

- every municipal entity and service provider with whom the municipality has entered into a service delivery agreement (Section 9);
- o Section 10 sets out the General Key Performance Indicators referred to under Section 43 of the Municipal Systems Act. These include:
 - a) *The percentage of households with access to basic level of water, sanitation, electricity and solid waste removal;*
 - b) *the percentage of households earning less than R1100 per month with access to free basic services;*
 - c) *the percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan;*
 - d) *the number of jobs created through the municipality's local, economic development initiatives including capital projects;*
 - e) *the number of people from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan;*
 - f) *the percentage of a municipality's budget actually spent on implementing its workplace skills plan;*
 - g) *Financial viability as expressed by the following ratios:*
 - (i)Where-
 - 'A' represents **debt coverage**
 - 'B' represents total operating revenue received
 - 'C' represents operating grants
 - 'D' represents debt service payments (i.e. interest + redemption) due within the financial year:
 - (ii)Where-
 - 'A' represents outstanding **service debtors to revenue**
 - 'B' represents total outstanding service debtors
 - 'C' represents annual revenue actually received for services:
 - (iii)Where-
 - 'A' represents **cost coverage**
 - 'B' represents all available cash at a particular time
 - 'C' represents investments
 - 'D' represents monthly fixed operating expenditure.
 - o The Municipality must review its key performance indicators on an annual basis during the annual performance review process as well as when it amends its integrated development plan in terms of section 34 of the Systems Act (Section 11).
 - o Section15 sets out the manner in which community participation must take place in respect of integrated development planning and performance management and states that:

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

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

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

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

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

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

- "(i) the preparation, tabling and approval of the annual budget:*
- (ii) the annual review of:*
 - (aa) the integrated development plan in terms of section 34 of the Municipal Systems Act: and*
 - (bb) the budget-related policies;*
 - (iii) ...*
 - (iv) any consultative processes forming part of the processes referred to in Sub paragraphs (i), (ii) and (iii)"*

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

4.1.6 MUNICIPAL POLICIES AND BY-LAWS

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

TABLE 15 STATUS OF BY-LAWS, POLICIES AND PLANS

POLICY / BY-LAW	APPROVED	RESOLUTION NO	LAST REVIEW	RESOLUTION NO
1. Acting Allowance Policy	27 Jan 2009	5/2009	12 Dec 2023	256/2023
2. Animals: Keeping and Impoundment of Animals By-Law	13 Dec 2018	209/2018		
3. Anti-Corruption and Fraud prevention policy	1 Dec 2010	198/2010	30 Jun 2023	120/2023
4. Anti-Corruption and Fraud Prevention Policy, Strategy and Plan	26 Sept 2017	199/2017	30 Jun 2023	120/2023
5. Air Quality Management Plan	27 May 2014	82/2014	10 Dec 2019	198/2019
6. CAM Rules of order for meetings of Council and Committees By-Law – Draft	30 Jun 2023	122/2023		
7. Cape Agulhas Communication Strategy	31 May 2023	104/2023		
8. Cape Agulhas Sport and Recreation Policy	28 Feb 2023	27/2023		
9. CCTV: Regulation of External and Privately owned cameras on Council- and Private property	8 Dec 2020	211/2020		
10. Code of Ethics for municipal Councillors and staff	26 Sept 2017	198/2017	31 May 2023	106/2023
11. Cost Containment Policy			1 Oct 2019	160/2019
12. Council Rule	1 Dec 2010	212/2010	30 March 2021	30/2021
13. Credit control and Debt Collection Policy			31 May 2023	112/2023
14. Disaster Management Plan			30 March 2023	50/2023
15. Dissiplinêre aangeleenthere rakende Raadslede: Staande Reëls en Prosedure	31 Aug 2022	214/2022		
16. Energy Management Policy	10 Nov 2022	278/2022		
17. EPWP Policy	28 May 2013	131/2013	29 Sept 2015	242/2015

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

18. Essential Motor Allowance Scheme Policy			29 Apr 2021	81/2021
19. Housing Selection Policy	25 Feb 2014	34/2014	31 March 2017	48/2017
20. House Shop policy	27 Nov 2007	260/2007	30 May 2017	106/2017
21. Draft Human Settlement Plan (Annual review)			10 May 2024	63/2024
22. Integrated Waste Management Plan (review – Draft)	25 April 2017	85/2017	12 Dec 2023	250/2023
23. Internal Audit Information and Retention Policy	8 Dec 2020	219/2020		
24. Internal Audit Continuing Professional Development Policy	8 Dec 2020	219/2020		
25. ICT Data Backup and Recovery Policy	31 May 2016	110/2016	20 March 2019	ICT 4/2019
26. Land Disposal policy	10 May 2011	85/2011	31 Aug 2011	160/2011
27. Law Enforcement Strategy	30 Sept 2022	218/2022		
28. Masakhane policy	31 May 2016	121/2016	31 May 2023	111/2023
29. Mayor-bursary policy / External Bursary policy	29 Sept 2010	157/2010	31 Oct 2017	221/2017
30. MPAC Charter	3 Dec 2013	301/2013	26 Sept 2017	197/2017
31. Performance Management Policy	30 Oct 2012	250/2012		
32. Preferential Procurement	8 Dec 2011	244/2011		
33. Privacy Policy	25 May 2021	107/2021		
34. Property Rates Policy			31 May 2023	110/2023
35. Records Management Policy and Registration Procedure	28 Jul 2010	121/2010	29 Apr 2021	82/2021
36. Remuneration Policy	7 Dec 2017	247/2017	31 May 2023	103/2023
37. Risk Management Policy, -Strategy and FARMCO Charter	28 Aug 2012	201/2012	5 Oct 2022	
38. Rules and Procedures w.r.t. disciplinary matters against Council members	28 Jun 2022	144/2022		
39. Small Scale Embedded Generation Policy	27 March 2018	24/2018		
40. Social Conflict Management Plan – Draft	28 Feb 2023	26/2023	4 Oct 2023	210/2023
41. Subsistence- and Travel Policy			31 May 2022	101/2022
42. Supply Chain Management Policy	30 Jun 2015	158/2015	28 Jun 2022	152/2022
43. Tariff policy			31 May 2023	112/2023
44. Tree management policy	30 Jun 2021	130/2021		

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

45. Uniform / Protective Clothing Policy	7 Dec 2017	247/2017		
46. Vandalism Strategy	26 April 2023	62/2023		
47. Ward committees (establishment and operation) Policy	30 May 2011	111/2021	30 Jun 2023	124/2023
48. Water Safety Plan			30 Sept 2022	216/2022
49. Wayleave Policy for Fibre Infrastructure in CAM	16 Nov 2020	192/2020		
50. Employee Assistance policy	26 Jun 2012	141/2012		
51. Youth Development Policy			30 Jun 2021	132/2021
52. Youth Development Strategy			22 Jun 2018	77/2018

4.2 INTERGOVERNMENTAL STRATEGY ALIGNMENT

4.2.1 NATIONAL PERSPECTIVE

4.2.1.1 NATIONAL DEVELOPMENT PLAN.

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

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

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

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

TABLE 16 OUTCOMES OF THE NDP

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

*Numbering corresponds with NDP

4.2.1.2 NATIONAL KEY PERFORMANCE AREAS (KPA) OF LOCAL GOVERNMENT

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

These KPA's are:

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

4.2.1.3 INTEGRATED URBAN DEVELOPMENT FRAMEWORK - 2016

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

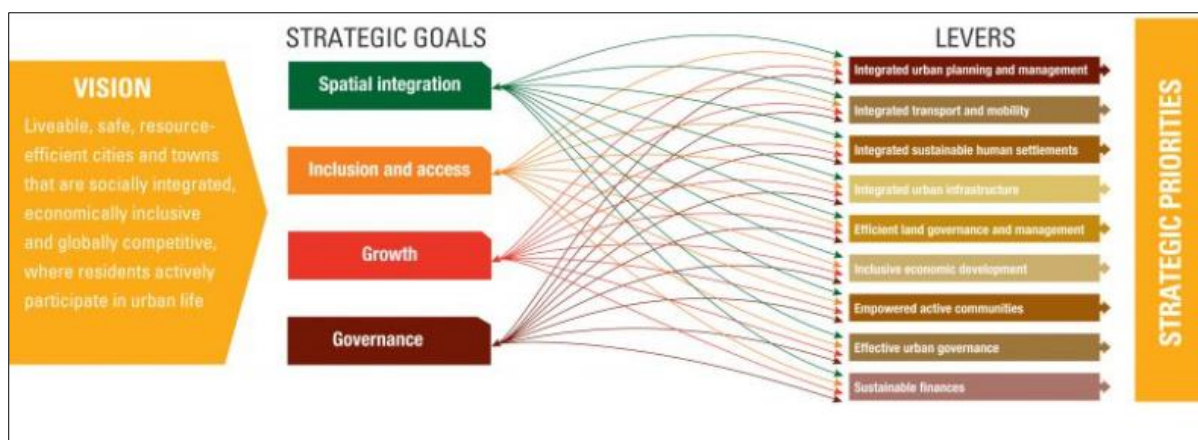
The IUDF vision is: *“Liveable, safe, resource-efficient cities and towns that are socially integrated, economically inclusive and globally competitive, where residents actively participate in urban life”*.

The strategic goals of the IUDF are as follows:

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

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

FIGURE 10 CORE COMPONENTS OF THE IUDF



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

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

NO	POLICY LEVERS	SHORT TO MEDIUM TERM POLICY PRIORITIES
1	Integrated urban planning and management	- Align spatial, sectoral and strategic plans - Improve the quality of municipal spatial plans - Align land-use and human settlement planning to transport planning - Integrate spatial planning and urban resilience - Support and strengthen capacity to implement the Spatial Planning and Land Use Management Act (No. 16 of 2013) - Improve urban management - Develop and strengthen instruments for creating compact cities and connected cities - Maximise existing IGR structures as a mechanism for coordinating planning - Ensure greater involvement by Premiers and MECs
2	Integrated transport and mobility	- Empower cities in accordance with the National Land Transport Act (No. 5 of 2009) - Strengthen and integrate public transport modes - Invest along core public transport nodes and corridors - Develop an operational subsidisation policy - Make cities pedestrian and cyclist friendly
3	Integrated sustainable human settlements	- Finalise the Human Settlements White Paper - Finalise the devolution of the housing function - Accelerate the upgrading of informal settlements - Prioritise the regeneration of inner cities - Provide additional options for accessing urban opportunities - Promote densification, including support for back yarding - Redevelop townships - Develop a national policy on inclusionary housing - Identify and fast track land for settlement interventions - Develop norms and standards for urban design - Transform public spaces into safe places of community life
4	Integrated urban infrastructure	- Consolidate and coordinate infrastructure funding - Institutionalise municipal long-term infrastructure planning - Strengthen intergovernmental planning, roles and partnerships - Widen sources of finance for urban infrastructure - Invest in ICT infrastructure and literacy - Develop infrastructure as a bridge between rural and urban areas - Building resilience through integrated urban infrastructure
5	Efficient governance and land management	- Strengthen land-use planning and management - Address the fragmentation in public land information - Improve intergovernmental relations for the acquisition or transfer of state land - Speed up security of land tenure - Promote land-value capture - Ensure legislative concepts are applied consistently - Address the impact of traditional authority areas within predominately urban municipalities - Improve municipal access to state-owned entities and state-owned land - Improve relations between municipal councils and traditional authorities
6	Inclusive economic development	- Strengthen the economic role of municipalities - Strengthen municipal institutional capacity in economic development - Support municipalities in building and using economic intelligence - Initiate differentiated economic development strategies for cities and towns - Strengthen roles and leverage partnerships with other economic stakeholders

			- o Create the local conditions for supporting enterprise development and growth - o Progressively improve inclusive economic infrastructure and services - o Support community-based enterprises and work - o Support urban livelihoods and the informal sector
7	Empowered communities	active	- o Strengthen participatory governance - o Invest in people's capabilities - o Build institutional capacity to engage - o Explore co-production mechanisms to find solutions to service delivery challenges - o Improve access to quality public infrastructure and facilities - o Strengthen support to community organisations and the integration of migrants - o Ensure effective leadership at local level
8	Effective governance	urban	- o Ensure policy coherence and strengthen national, provincial and city coordination - o Establish clear mechanisms for intergovernmental transactions - o Up-scale integrated intergovernmental development planning - o Strengthen inter-municipal and intra-municipal coordination - o Improve city leadership and administrative capabilities - o Enhance resilience, climate change mitigation and resource efficiency - o Strengthen transparency and accountability - o Strengthen communication and use of technology (e-governance)
9	Sustainable finances		- o Review the intergovernmental fiscal relations framework, to consider the financial strain faced by urbanising municipalities - o Incentivise infrastructure provision that is more integrated through an improved conditional grant framework - o Improve capital budgeting and expenditure on key urban powers and functions - o Incentivise excellence in financial management and own revenue performance - o Strengthen/improve partnerships with other state entities and the private sector - o Explore alternative capital financing instruments and borrowing - o Reposition development finance institutions to support market development

4.2.2 WESTERN CAPE PROVINCIAL PERSPECTIVE

4.2.2.1 PROVINCIAL STRATEGIC PLAN (2019 -2024)

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

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

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

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

FIGURE 11 STRATEGIC GOALS OF THE WESTERN CAPE STRATEGIC PLAN



4.2.2.2 ONE CAPE 2040

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

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

The One Cape 2040 challenge is:

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

One Cape 2040's vision is:

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

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

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

TRANSITION	GOALS	PRIMARY CHANGE LEVER
Knowledge transition (Educating Cape)	Every person will have access to a good education that will ensure he or she is appropriately skilled for opportunity.	Working with parents and teachers to Improve the learning and development environment of children.
	The Western Cape will enjoy a global reputation as a location of ecological, creative, scientific and social innovation excellence.	Structured innovation networks linking researchers with investors and entrepreneurs.
Economic access transition (Enterprising Cape)	Any person who wants to be economically active is able to secure work.	Intensive subsidised work experience creation supplemented by job intermediation services.
	The Western Cape is recognised internationally as an entrepreneurial destination of choice.	Focus on social enterprise as a vehicle for economic growth and jobs.
Ecological transition (Green Cape)	All people have access to water, energy and waste services that are delivered on a sustainable resource-efficient manner.	Energy and water infrastructure and regulation geared to sustainable resource use.
	The Western Cape is a recognised leader and innovator in the green economy.	Focus on social enterprise as a vehicle for economic growth and jobs.
Cultural transition (Connecting Cape)	The communities that make up the Western Cape are confident, welcoming, inclusive and integrated.	Programmes to build inter-community partnerships and cohesion.
	The Western Cape is regarded as a global meeting point between East and West and an important connector	Expanded cultural and trade ties with targeted regions in Africa, Latin America and Asia.

	with the new markets of Africa, Asia and Latin America.	
Settlement transition (Living Cape)	The neighbourhoods and towns of the region are providing good quality of life to all and are accessible, have good public services and are rich in opportunity.	Shift from provision of subsidised housing to better household and community services including major improvement in public transport and pedestrian access.
	The Western Cape is ranked as one of the greatest places to live in the world.	Fast, cheap and reliable broadband and a safe living environment.
Institutional transition (Leading Cape)	Ambitious socially responsible leadership exists at all levels in our society.	Multi-level collaborations for innovation (EDP eco-system).
	The Western Cape is home to many world-class institutions in both the public and private spheres.	Leadership development to cultivate ambition and responsibility at all levels.

4.2.2.3 WESTERN CAPE SPATIAL DEVELOPMENT FRAMEWORK

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

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

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

4.2.2.4 JOINT DISTRICT AND METRO APPROACH (JDMA)

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

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

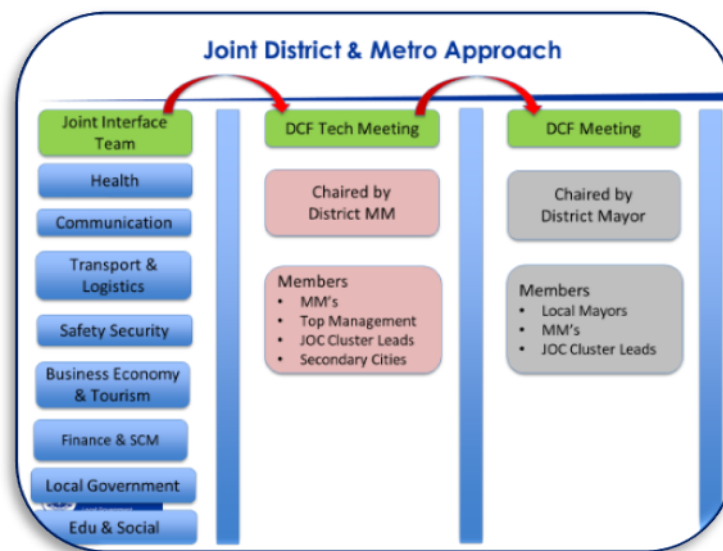
In the 2019 State of the Nation Address the President raised the urgency for adopting a district-based approach to "speed up service delivery, ensuring that municipalities are properly supported and adequately resourced". COGTA then announced the District Development

Model. By that time the JDMA was already institutionalised and operationalised in the Western Cape.

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

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

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



The project list, which could change according to the JDMA criteria, based on the Municipal priorities are as follows:

1. Long Term Storm Water Management Struisbaai
2. New primary School of Bredasdorp
3. Upgrade inner roads in Elim
4. Water demand management – smart meters

4.2.3 OVERBERG DISTRICT PERSPECTIVE

4.2.3.1 OVERBERG DISTRICT MUNICIPALITY INTEGRATED DEVELOPMENT PLAN

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

VISION

Overberg – the opportunity gateway to Africa through sustainable services

MISSION

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

STRATEGIC OBJECTIVES

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

4.2.4 INTER-GOVERNMENTAL RELATIONS

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

TABLE 19 DISTRICT INTERGOVERNMENTAL STRUCTURES AND FORUMS

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

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

TABLE 20 NATIONAL AND PROVINCIAL INTERGOVERNMENTAL STRUCTURES AND FORUMS

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

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

4.2.4.1 TIME ENGAGEMENTS

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

The 2024 TIME strategic focus is "Governing for Service Delivery and Growth" by continuing to enhance good governance practices to enable service delivery and a platform for growth. The TIME process aims to proactively identify and address municipal governance and performance challenges to enable improved service delivery to citizens. It is anchored on the collective commitment to good governance by Municipalities in the Western Cape and WCG.

This TIME report focused on the following four themes aligned to the TIME objective, current governance and performance challenges and risks:

Theme 1: Governance: Resilience, Agility and Performance

Theme 2: Financial Sustainability and Performance

Theme 3: Strategic Procurement to deliver services and enable economic growth

Theme 4: Optimising investment in infrastructure to deliver service and enable economic growth.

The TIME assessment reports were issued to municipalities prior to the engagement, and a response is required within 21 days from receipt of the report.

The TIME engagement was held on 16 February 2024 for the Overberg District where the Mid-Year budget and Performance assessment challenges was discussed.

4.2.4.2 IDP ASSESSMENTS (SIME / LGMTEC)

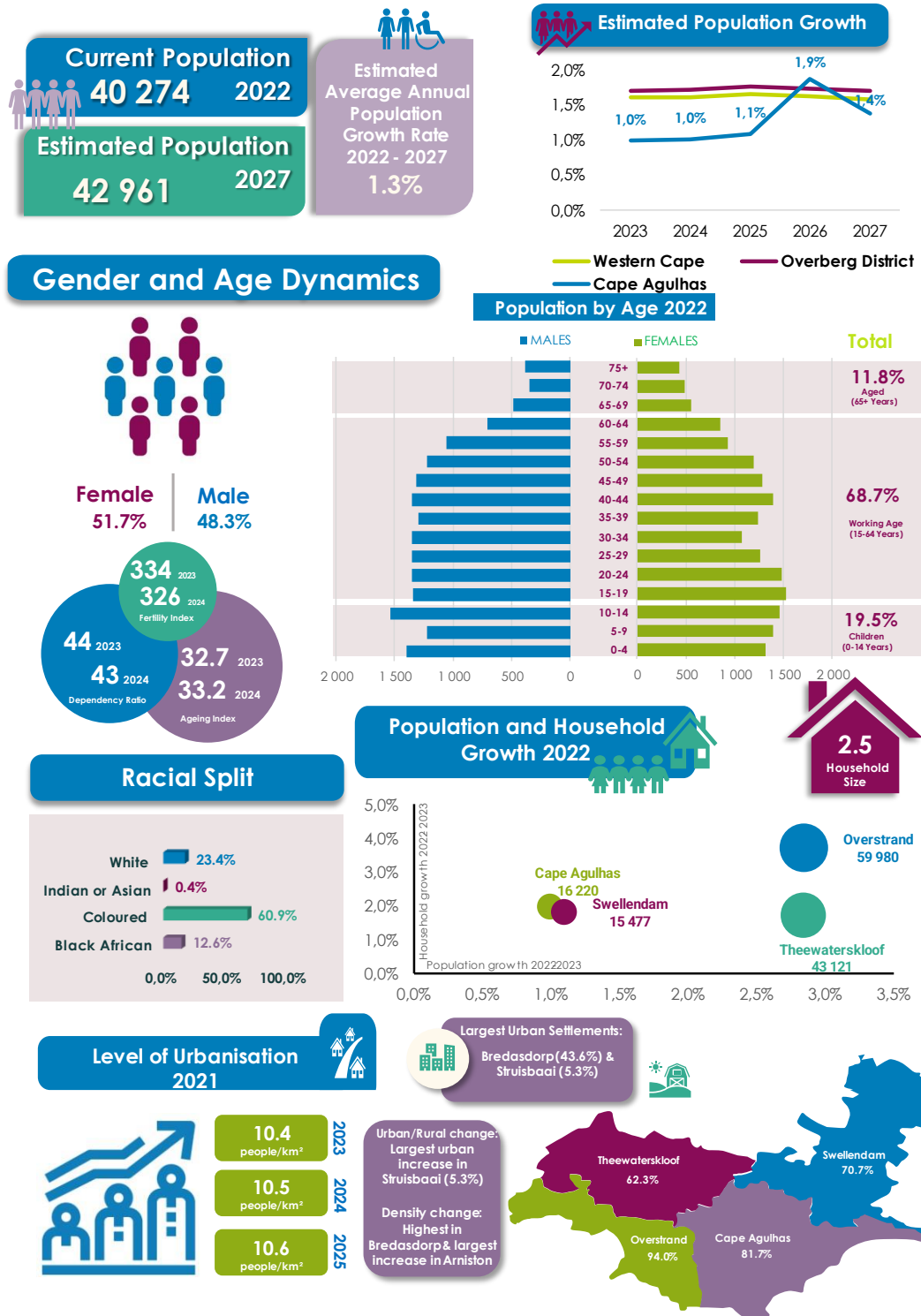
The importance of the integrated planning and budgeting assessment is stipulated in Chapter 5 of the Local Government: Municipal Systems Act 32 of 2000 (MSA), the MSA Regulations and the Local Government: Municipal Finance Management Act 56 of 2003 (MFMA). These annual provincial assessments afford the provincial sphere of government an opportunity to exercise its monitoring and support role to municipalities as stipulated by the Constitution. In addition, the assessments provide an indication of the ability and readiness of municipalities to deliver on their legislative and Constitutional mandates. The SIME engagement was held on 9 May 2024 for Cape Agulhas Municipality.

CHAPTER 5: SITUATIONAL ANALYSIS

5.1 DEMOGRAPHIC PROFILE

FIGURE 12 DEMOGRAPHICS

DEMOGRAPHICS



Source: Social Economic Profile 2023

5.1.1 POPULATION AND HOUSEHOLDS

Population and Household Growth

Bredasdorp, located in the Cape Agulhas area, serves as the Overberg District's administrative centre. Despite the District's considerable population of 359 446 in 2022, the Cape Agulhas area registers the lowest population within the region, estimated at **40 274**. Moreover, the average population growth in this area remains modest, with annual growth of merely 1.3 per cent expected between 2022 and 2027.

Gender, Age and Race Dynamics

A closer look at the gender makeup of Cape Agulhas reveals marginally greater representation of females compared to males. At the same time, the age distribution reveals a higher proportion of people in the working-age category, along with slightly smaller groups of children and the elderly compared to the broader District. The relatively high and growing working-age population also results in a decrease in the dependency ratio, dropping from 44 in 2023 to 43 in 2024.

Examining the racial composition of the population provides valuable insights. It underscores the significance of inclusive policies and social unity in the pursuit of a more equitable society. Within Cape Agulhas, it is evident that the population is primarily composed of coloured persons (60.9 per cent), followed by significant percentages of white (23.4 per cent) and black African (12.6 per cent) populations.

Level of Urbanisation

Urbanisation reflects a country or region's economic and social transformation, with people moving to cities in search of better opportunities. Between 2001 and 2021, Cape Agulhas witnessed a gradual increase in urbanisation, with the urban population rising from 79.6 per cent to 81.7 per cent. Bredasdorp emerged as the largest urban settlement, followed by Struisbaai, Napier, Elim, Arniston, and L'Agulhas. Notably, the most considerable urban growth in the region was experienced by Struisbaai, while Bredasdorp, despite maintaining its population level, saw a decline in its proportion of urban residents. While urbanisation presents economic potential and improved living conditions for many, it also poses challenges related to inequality, infrastructure development, and governance that require careful attention and planning.

Population Density

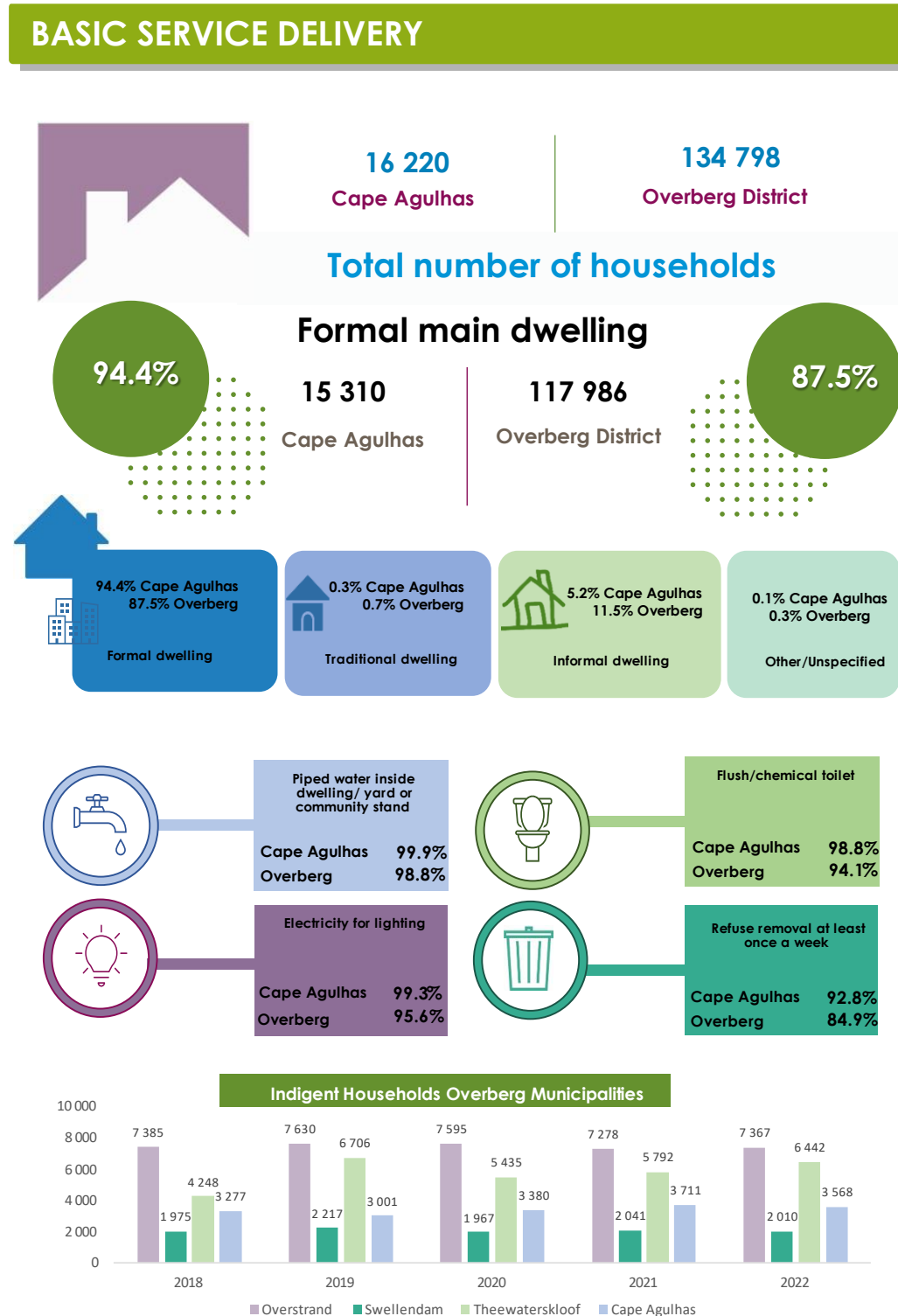
In the context of the Overberg region, the overarching population density is recorded at 26 individuals per square kilometre. However, there is a substantial variance in population densities among different local areas within the region. As a quantitative measure used to assess the concentration of residents within a specific geographical area, it plays a pivotal role in understanding the degree of population crowding or dispersion. Overstrand, characterised by rapid population growth, registers the highest population density at 66 people per square kilometre, while Theewaterskloof, the most populous region in the District, maintains a comparatively moderate population density of 39.

The Cape Agulhas and Swellendam areas exhibit notably lower densities of 10 individuals per square kilometre, which holds its own significant relevance in urban planning and resource allocation. It is worth noting that low population density areas are likely to have higher per-person cost for social and economic infrastructure. however, it also offers

opportunities for a more relaxed lifestyle, which some individuals and families find appealing.

5.1.2 BASIC SERVICES

FIGURE 13 BASIC SERVICES



Source: Social Economic Profile 2023

In accordance with the constitutional framework, it is mandated that every citizen has the right to access adequate housing, with the onus on the state to enact reasonable legislative measures and other relevant actions within the confines of its available resources, aiming for the progressive realization of this right. This right extends to encompass not only housing but also includes access to essential services such as clean water, basic sanitation, reliable energy sources, and efficient waste disposal services, thereby ensuring that households can maintain a decent standard of living.

This segment of the analysis seeks to evaluate the extent to which these constitutional objectives have been attained, relying on the most recent data provided by Quantec Research for 2022. The latest official statistics was collected by Statistics South Africa for the 2022 Census. Additionally, data pertaining to indigent households has been sourced from the Department of Local Government.

Housing and Household Services

Among the 16 220 households residing in the Cape Agulhas area, a noteworthy 94.4 per cent enjoyed access to formal housing, surpassing the rate observed in the broader Overberg District, which stood at 87.5 per cent. Furthermore, the municipal area demonstrated a lower incidence of informal dwellings, accounting for only 5.2 per cent of the total, in contrast to the District's higher prevalence of 11.5 per cent.

Intriguingly, the Cape Agulhas area exhibited notably greater service access levels compared to formal housing access, with striking statistics such as access to piped water within the dwelling or yard, which reached an impressive 99.9 per cent. Access to flush or chemical toilets was prevalent among 98.8 per cent of households, access to electricity for lighting was accessible to 99.3 per cent of households, and the regular removal of refuse by local authorities occurred in 92.8 per cent of households. These service access levels clearly outperformed the corresponding figures for the District as a whole.

These findings suggest that the Cape Agulhas area demonstrates a better state of housing provision and service accessibility, indicating a more favorable living environment for its residents compared to the broader Overberg District. This could have positive repercussions on the overall quality of life, economic opportunities, and public well-being within the Cape Agulhas area.

Free Basic Services

In the context of Free Basic Services, municipalities offer a suite of essential services to households facing financial vulnerability and challenges in affording such services. In the Cape Agulhas area, the number of households receiving these free basic services, categorized as indigent households, experienced a notable upswing between the years 2019 and 2021. The prevailing adverse economic conditions exerted additional pressure on household incomes, thereby likely amplifying the demand for free basic services. The reduction in the count of indigent households to 3 568 in 2022 is indicative of a certain degree of economic easing.

5.1.2.1 ACCESS TO BASIC SERVICES

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

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

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

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

Municipalities have the discretion to provide services at higher levels than those stated, and the Municipality strives to do so through the ongoing provision, refurbishment and maintenance of its bulk and service infrastructure. This enables us to render quality services to our clients and create an environment that will attract development opportunities that will impact positively on the local economy.

(a) WATER

	The Municipality's primary water source is ground water- from various boreholes in the area. Bredasdorp has, in addition, access to the Uitvlucht spring and the Sanddrift Dam for water. All towns have sufficient water sources except for Struisbaai, which is under ever-increasing pressure owing to numerous residential developments. Various water purification works are operational throughout the municipal area, have adequate capacity, and operate at a satisfactory level.	
ACCESS PER HOUSEHOLD	Piped (tap) water inside yard	10071
	At a distance less than 200m from the yard	700
	At a distance more than 200m from the yard	0
BACKLOG	There are no backlogs in urban areas, and all households have access to minimum water standards, defined as access to 25 litres of potable water per day supplied within 200m of a household and with a minimum flow of 10 litres per minute. Access to piped water is defined as 6,000 litres of potable water supplied per formal connection per month. National policy also requires that poor households should receive 6 kl of free basic water per month.	
CHALLENGES	- Ageing infrastructure	

	- Peak water demand during summer holiday season in coastal towns - Load shedding, particular the higher stages have an impact on pumps and treatment works. - Vandalism - Theft - Lack of funding for plans to upgrade and improve the water infrastructure. - Lack of internal capacity for implementation of projects - Growing backlog of upgrades and new infrastructure. - Challenges in meeting National Norms and Standards - Challenges in meeting compliance and reporting requirements. - Low water pressure in certain areas of Struisbaai
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(b) SANITATION

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

Bredasdorp has a full waterborne sewerage system in place. The lower-income areas in Napier, Arniston and Struisbaai also have full waterborne sewerage systems, whilst the higher income areas of these towns are serviced with conservancy tanks. Conservancy tanks are not deemed a backlog, and the service is adequate except for the Struisbaai CBD, where the tanker services are under immense pressure during the summer tourist season and are limiting potential development.

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

ACCESS PER HOUSEHOLD	Households	10180
	Bucket system	0
	Ventilated improved pit latrine	0
BACKLOG	There are no backlogs in urban areas, and all households have access to minimum sanitation services, which are defined as a ventilated pit latrine (VIP). No households make use of the bucket system. National policy also requires that poor households should receive free basic sanitation.	
CHALLENGES	- The standard of the effluent from Arniston WWTW is below standard. - Load shedding, particular the higher stages have an impact on sewerage pump stations and treatment works. - Lack of funding for plans to upgrade and improve the wastewater infrastructure. - Lack of internal capacity for implementation of projects	

	- Growing backlog of upgrades and new infrastructure. - Sewerage overflows at the Napier sewerage pump station. - Authorisation of wastewater treatment works. - Illicit stormwater connections to the sewerage network. - Disposal of foreign solid objects in the wastewater system resulting in blockages - Challenges in meeting National Norms and Standards - Challenges in meeting compliance and reporting requirements.
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(c) ELECTRICITY



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

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

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

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

ACCESS PER HOUSEHOLD	Pre-paid meters	7048
	Conventional metres	3122
	Total	10170
BACKLOG	There are no backlogs within the Municipality's area of supply and all households have access to minimum standards of electricity, which are defined as an electricity connection at the dwelling. National policy also requires that poor households should receive 50kWh of free basic electricity per month. Backlogs in terms of street lighting were identified in the Eskom supply areas of Struisbaai North, Arniston, Proteem and Klipdale.	
CHALLENGES	- o Eskom performing shutdown maintenance on weekdays and the associated difficulties of getting all communities re-connected to electricity after sustained outages, due to the massive demand on capacity during a cold start. Rotational demand shedding is unfortunately unavoidable when resuming service after long outages. - o Eskom not abiding by their notified durations of planned outages. - o Unsustainable cost of fuelling and maintaining a large generator fleet required to keep essential water, sewer and building supplies on during load shedding.	

	- o Continuous high stages of load shedding significantly reducing levels of sales. - o Infrastructure damage due to witching transients while performing switching for load shedding. - o The proliferation of illegal SSEG installations - o The large demand on networks from inverter/battery storage installations caused by charging from the network after load shedding. - o The differing service levels between Eskom areas of supply and Municipal areas of supply - o Unpredictable nature of Eskom's loadshedding practices - o Eskom's ageing infrastructure in the rural areas causing quality of supply issues and continuity of supply problems. - o Increasing incidents of vandalism and theft.
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(d) REFUSE REMOVAL



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

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

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

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

ACCESS PER HOUSEHOLD	All households have access to refuse removal once a week. Refuse removal is not done on farms.
BACKLOG	There are no backlogs in urban areas, and all households have access to minimum refuse removal, which is defined as weekly refuse removal. National policy also requires that poor households should receive free basic refuse removal.
CHALLENGES	- Illegal dumping is an ongoing challenge. - Compliance with permit conditions - Landfill airspace

	- Staff component shortage - The budget for EPWP was reduced
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(e) Streets and Stormwater



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

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

(f) HOUSING



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

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

The Human Settlement Plan is utilised to:

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

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

BACKLOG

CAM WAITING LIST BREAKDOWN													
CAM WAITING LIST BREAKDOWN													
Municipalities	Towns	INCOME			AGE				YEARS ON DATABASE		SOCIAL PROFILE		
		Total Sum of <R3500	Total Sum of >R3501- R15000	Total Sum of >R15001	Total Sum of <34	Total Sum of >35-59	Total Sum of >60	Totals	Less than 3	More than 3	Farm Resident s	Informal Settlement s	BackyardDwellers
Cape Agulhas	ARNISTON/ WAENHUISKRANS	143	1	0	52	116	12	180	35	145	2	0	142
Cape Agulhas	BREDASDOOP	2195	17	0	985	1062	165	2212	389	1823	190	989	1668
Cape Agulhas	PROTEM/ KLIPDALE	49	1	0	12	24	13	50	0	50	13	45	37
Cape Agulhas	NAPIER	705	4	1	263	398	43	709	79	630	23	325	626
Cape Agulhas	STRUISBAAI	332	3	0	195	125	15	335	91	244	282	625	135
Cape Agulhas	ELIM	142	130	12	39	90	13	142	1	141	1	0	141

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



The National Framework defines indigent as “lacking the necessities of life”. In accordance with the approved Indigent Policy of the Municipality, the total income of an "Indigent" household must be R0 – R4400 per month or less and for a "poor" household from R4001.00 - R7790.00. The total household income consists of all living on premises, excluding child welfare grant. The discount will be credited monthly to the basic services account up to 100% of the basic charge for water, refuse removal and sanitation for

indigent where a poor household is granted half (50%) of the amount.

INDIGENTS	3080 poor / indigent households are registered for indigent support
CHALLENGES	- The increasing number of indigents in the Municipality thereby placing increased pressure on the Municipal Budget to deliver free basic services to all its inhabitants.

5.2 SOCIAL PROFILE

5.2.1 POVERTY AND INCOME

FIGURE 14 POVERTY AND INCOME



Source: Social Economic Profile 2023

GDPR Per Capita

An increase in the real regional Gross Domestic Product (GDP) per capita, which measures the GDP per person, occurs when the rate of real economic growth surpasses the rate of population growth. In 2022, the Cape Agulhas municipal area had a per capita GDPR of R114 345, surpassing all other areas in the District, and even of the Province (R113 327). While real GDP per capita reflects changes in the overall well-being of the population, it is important to note that not everyone in an economy will earn the same income as indicated by the real GDP per capita measure.

While a high GDP per capita is generally desirable, it is essential to consider its distribution and the well-being of all segments of the population. Addressing income disparities, promoting inclusive growth, and addressing sustainability concerns are critical in higher per capita GDP regions like the Cape Agulhas area.

Income Inequality

South Africa grapples with some of the highest levels of inequality globally, as evidenced by the widely used Gini index. This inequality is manifested through an uneven distribution of income, disparities in access to opportunities, and regional economic differences. The National Development Plan (NDP) has established an ambitious goal of reducing income inequality in South Africa, aiming to lower the Gini coefficient from 0.7 in 2010 to 0.6 by 2030.

While Cape Agulhas' Gini coefficient has steadily increased from 0.57 in 2015 to 0.61 in 2021 likely brought on by the impacts of the COVID-19 pandemic on the economy and employment, it exhibited a decrease to 0.58 in 2022, surpassing the target set by the National Development Plan (NDP) for 2030. This reduction suggests some advancement towards achieving the NDP's income inequality reduction goal and may have various socio-economic impacts, including potential improvements in social equity, economic stability, and well-being.

Poverty Line

Poverty affects the social development of communities through lower life expectancy, malnutrition and food insecurity, higher exposure to crime and substance abuse, lower educational attainment and poor living conditions. Different measures of poverty are used as indicators assess and quantify the extent of poverty within a population or region. They provide insights into the economic well-being and living conditions of individuals or households. The Upper Bound Poverty Line (UBPL) head count ratio is one such measure, quantifying the proportion of the population living below the UBPL that cannot afford to purchase adequate levels of food and non-food items. The UBPL in South Africa is R1 227 (in April 2019 prices) per person per month.

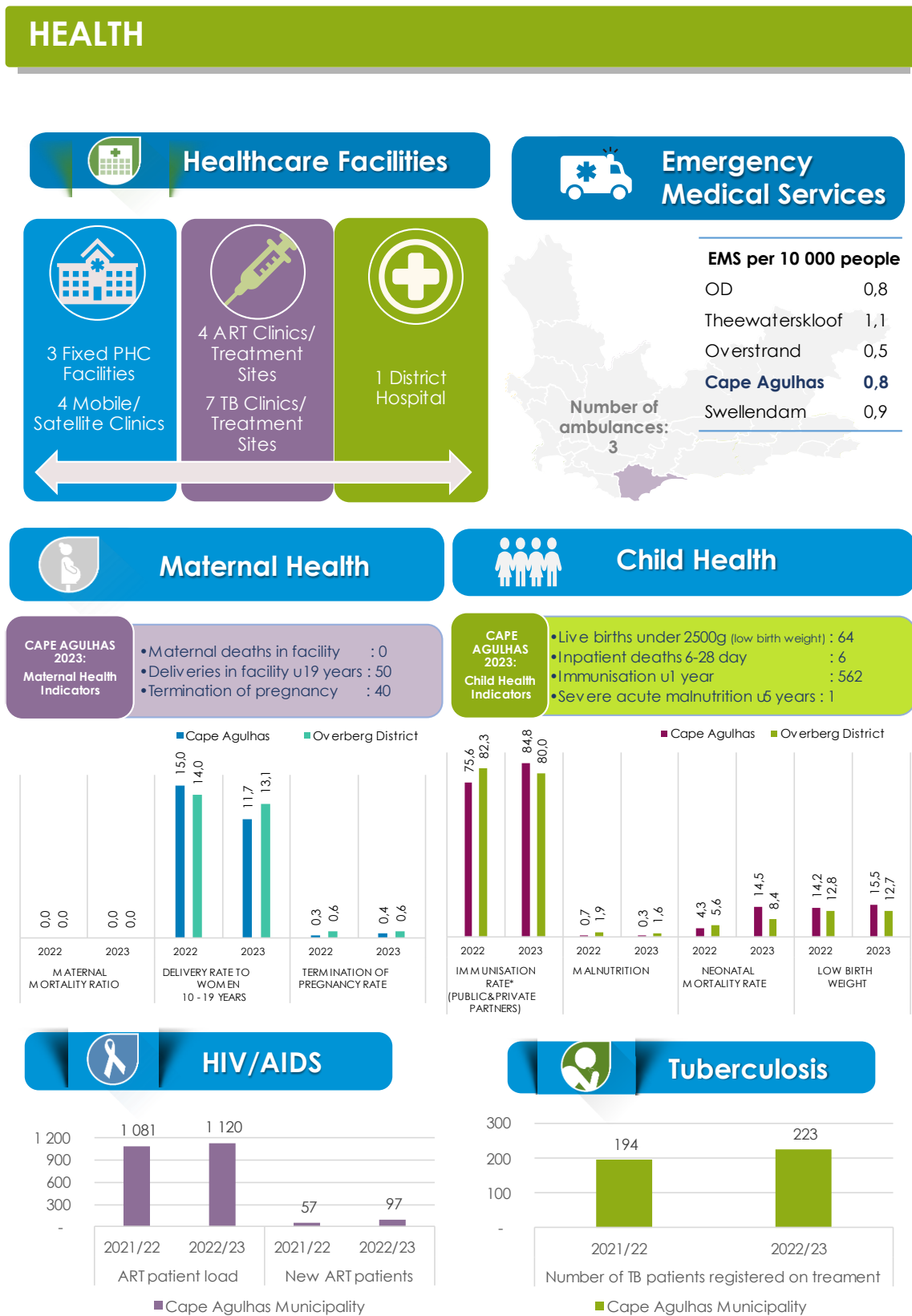
In 2022, 55.64 per cent of Cape Agulhas' population fell below this UBPL. This figure improved somewhat from the 57.68 per cent and 55.78 per cent recorded for the periods 2016 and 2019 respectively. Within the Overberg region, Swellendam (61.33 per cent in 2021) represents the highest proportion of people living in poverty, followed closely by Theewaterskloof (60.91 per cent) and Overstrand (59.81 per cent). Cape Agulhas at the lowest proportion of its population living in poverty in the region.

Indigents

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

5.2.2 HEALTH

FIGURE 15 HEALTH



Source: Social Economic Profile 2023

Healthcare Facilities & Emergency Medical Services

South Africa's healthcare system is a mix of public and private providers, and its health facilities are an essential component of ensuring access to healthcare services for the country's diverse population. Government plays a pivotal role in providing healthcare services through the public sector, while the private sector offers additional options for those who can afford it. The public healthcare system follows a referral system, where patients receive primary care at clinics and are referred to district or provincial hospitals for more specialized care when needed. Across the Cape Agulhas area, there is a total of 3 fixed primary health care facilities in Bredasdorp, Struisbaai and Napier and 4 mobile/satellite clinics. In addition, there are also 4 anti-retroviral therapy (ART) and 7 tuberculosis (TB) clinics/ treatment sites as well as one district hospital situated in Bredasdorp.

As an integral part of the healthcare system, Emergency Medical Services (EMS) bridges the gap between an emergency and the delivery of medical care in a hospital setting. Timely and effective EMS response can significantly impact survival and recovery. However, it is important to note that EMS encompasses a range of services, personnel, and resources designed to provide immediate medical assistance, transportation to healthcare facilities, and pre-hospital care to individuals facing critical health crises. Considered within this context, operational ambulances are a significant, but not the only component within medical emergency situations. Cape Agulhas has a total of 3 ambulances servicing the area, which translates into 0,8 ambulances per 10 000 people in 2022/23. It is worth noting that this number only refers to Provincial ambulances and excludes private service providers.

Maternal Health

Maternal health refers to the well-being of women during pregnancy, childbirth, and the postpartum period, which includes the first six weeks after giving birth. It encompasses physical, mental, and social aspects of health related to pregnancy and childbirth. A few maternal health indicators are considered here. In the context of the Cape Agulhas region, it is noteworthy that there were no reported maternal deaths in the 2021/22 as well as 2022/23 period (maternal mortality rate of zero). During the period spanning from 2021/22 to 2022/23, there was a decrease in the proportion of deliveries to women 10-19 years, falling from 15.0 per cent to 11.7 per cent. The latter figure translates into a total of 50 births to these young women. Conversely, the termination of pregnancy rate increased slightly, bringing the total number of termination of pregnancies performance for 2022/23 to 40.

Child Health

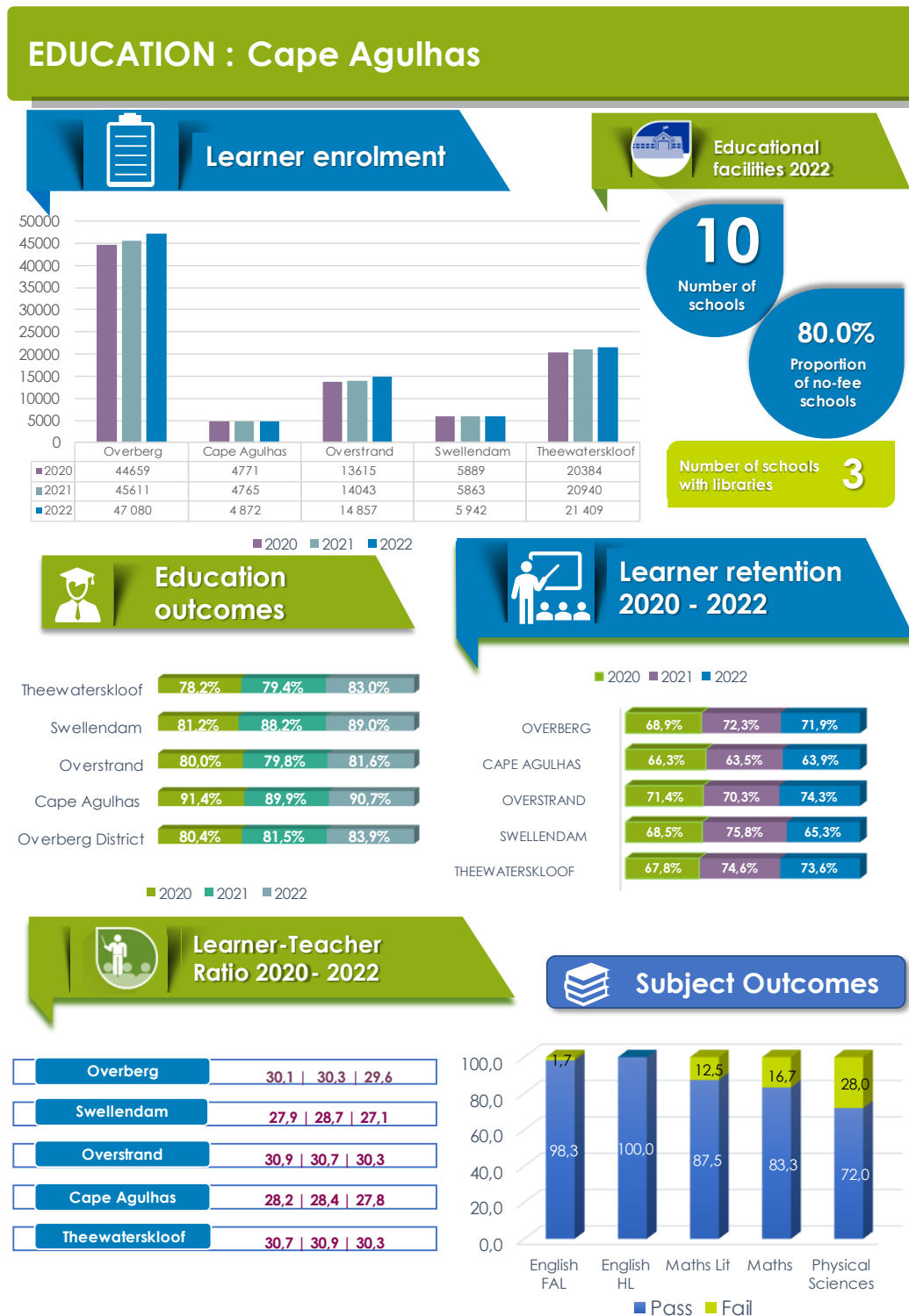
In the Cape Agulhas area, the immunization rate increased, rising from 75.6 per cent in 2021/22 to 84.8 per cent in 2022/23, however, this rate still remains below the optimal level. Severe child malnutrition remained low, with only one such case confirmed for 2022/23, also indicating a drop in the number of undernourished children under the age of five per 100 000 population, decreasing from 0.7 in 2021/22 to 0.3. This rate is relatively low compared to the District's average of 1.6 per cent, which varies across the local areas, reaching a high of 3.0 per 100,000 people in the Theewaterskloof area (a total of 31 severely malnourished children). The low-birth-weight indicator for the Cape Agulhas area presented a deterioration in the percentage of babies born in facilities under 2 500g), from 14.2 per cent in 2021/22 to 15.5 per cent in 2022/23. Similarly, the neonatal mortality rate (per 1 000 live births) registered significant deterioration, from 4.3 in 2021/22 to 14.5 in 2022/23 – this translates into a total of 6 deaths before reaching 28 days. Together, these indicators demonstrate contrasting child health outcomes in the Cape Agulhas area.

HIV/AIDS & Tuberculosis

In the Cape Agulhas region, there has been an expansion in the total number of patients enrolled in antiretroviral treatment, marking an increase of 39 patients. This figure has risen from 1 081 during the 2021/22 to 1 120 in 2022/23. Similarly, there has been an uptick in the number of new patients commencing antiretroviral treatment, with 97 new patients in 2022/23, as compared to 57 in the preceding year. Similarly, growth in the TB patients registered on treatment was experienced, increasing from 194 in 2021/22 to 223 in 2022/23. These patterns indicate a growing demand for antiretroviral treatment and TB services, potentially carrying economic implications for the allocation and management of healthcare resources in the region.

5.2.3 EDUCATION

FIGURE 16 EDUCATION



Source: Social Economic Profile 2023

Introduction

School education is vital for personal growth, societal development, and the overall well-being of a community and nation. It shapes the future by nurturing the potential of each individual and providing them with the tools to contribute positively to society.

Education Facilities, Learner-teacher Ratio

In 2022, there were 10 schools in the Cape Agulhas municipal area, of which 80 per cent were no fee schools and only 3 had libraries. The No-fee Schools Policy abolishes school fees in the poorest 40 per cent of schools nationally, for learners from Grade R to Grade 9, specifying that schools that do not charge fees will be allocated a larger total of funding per learner from the national budget for the foregone fee revenue. This applies to 8 of the 10 schools in the Cape Agulhas area.

The learner-teacher ratio has shown a steady but slow increase over the past few years, from 28.2 in 2020 to 28.8 in 2022. As this ratio impacts teaching directly by indicating the teacher resource available as well as the class sizes and context in which teaching takes place, it implies that schools with higher ratios may struggle to provide the same quality of education as those with lower ratios, potentially exacerbating educational inequalities.

Learner Enrolment & Retention Rates

Within the Cape Agulhas region, learner enrolment stood at 4 872 in 2022, slightly more than the 4 765 enrolled in 2021. Growing learner enrollment is a positive sign of increased access to education, greater awareness of its benefits, and often, progress in society. However, it also brings challenges related to infrastructure, resources, and the need for continuous improvements in educational quality to meet the needs of the expanding student population.

The learner retention rate is influenced by a wide array of factors, including economic influences such as unemployment, poverty/very low household income, as well as social concerns such as teenage pregnancies, overcrowded classrooms, student attitudes towards education, as well as other personal circumstances which can make it difficult for learners to focus on education. The grade 10 to 12 retention rate for the Cape Agulhas area was extremely low, 63.9 per cent, indicating serious challenges and concerns. Mitigating school dropouts requires a collaborative effort and a commitment to creating a supportive and inclusive educational environment that accommodates the diverse needs of students, tailored to the unique local challenges and circumstances.

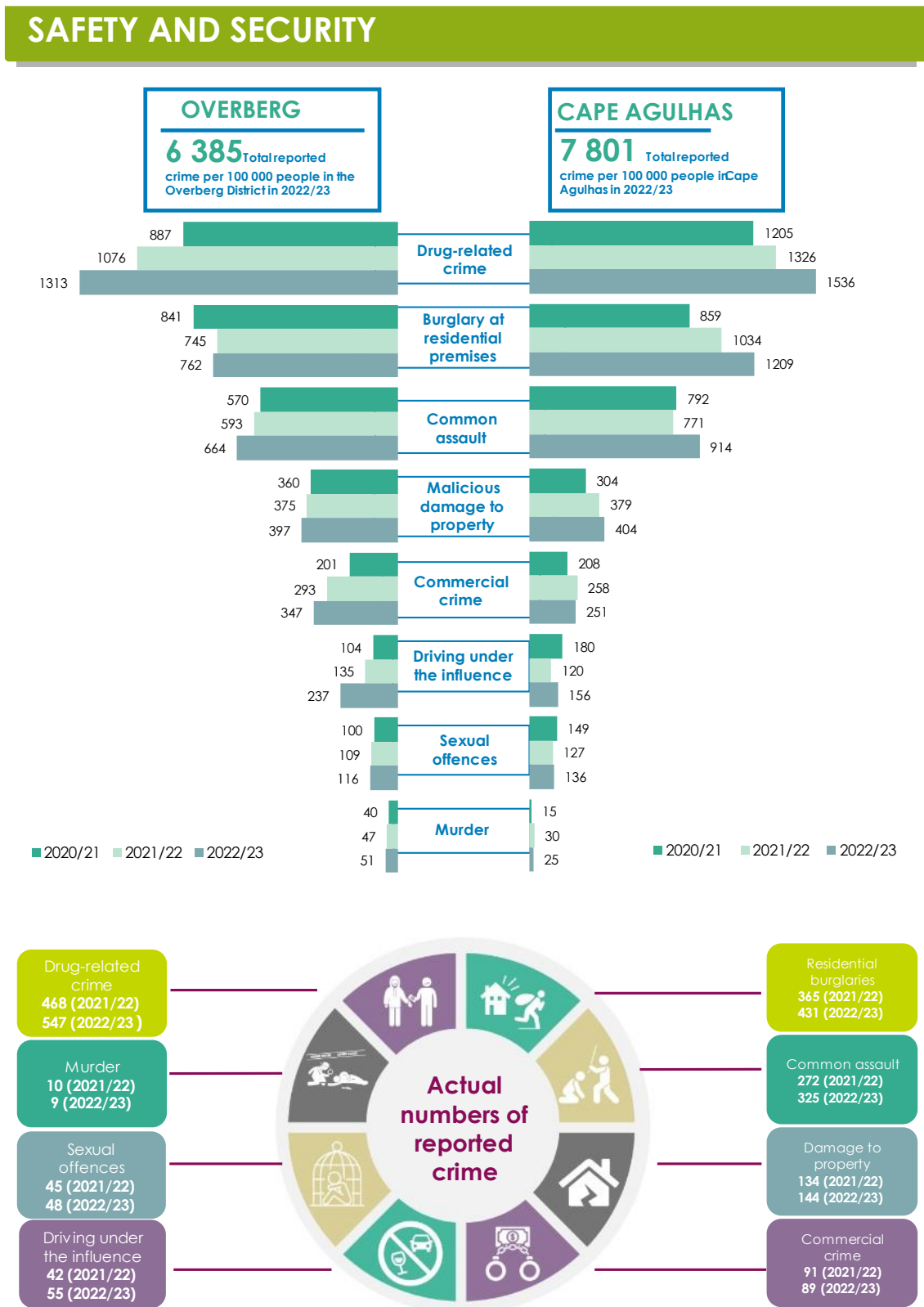
Education & Subject Outcomes

Cape Agulhas' matric pass rate has seen a slight improvement to 90.7 per cent in 2022, following declines in the past few years. Subject outcomes show good English pass rates, with mathematics (87.5 per cent mathematics literacy; 83.3 per cent mathematics) and physical sciences (72.0 per cent) dipping well below the overall rate. Good mathematics and science outcomes often serve as prerequisites for pursuing the highest education and certain career paths and can therefore directly impact future opportunities and choices.

Cautiously said, their matric pass rate remains the highest in the District. However, since dropouts are inherently excluded from the assessment, the Cape Agulhas' low retention rate may distort education outcomes. Ensuring the retention of learners is a fundamental aspect of achieving holistic favorable education outcomes.

5.2.4 CRIME

FIGURE 17 CRIME



Source: Social Economic Profile 2023

Murder

Recognizing the impact criminal activities is of great importance, given that these consequences range from loss of life and personal trauma to their broader societal repercussions. The implications also extend to economic aspects, as well as the overall safety and well-being of communities within the region.

In the Cape Agulhas area, there was a small decline in the incidence of murder. The number of murders saw a decrease from 10 in 2021/22 to 9 in 2022/23, leading to a fall in the murder rate (per 100 000 people) from 30 to 25. Furthermore, it is noteworthy that the murder rate per 100 000 people in the Cape Agulhas area remains below the District's rate of 51 for the 2022/23 year, highlighting relative differences in the incidence of this serious crime within the broader region. These findings carry important implications for law enforcement, public safety, and efforts to maintain community well-being and security.

Sexual Offences

While the murder rate decreased, sexual offences in the area showed some growth, with the total number rising from 45 in 2021/22 to 48 in 2022/23. The increase, as observed in the Cape Agulhas area, was also experienced in the Overberg region, with the sexual offences rate (per 100 000 people), increasing from 109 to 116 over the same period, in comparison Cape Agulhas' increase from 127 to 136 per 100 000 people.

Drug-related Offences

The occurrence and rate of drug-related crimes persist in its upward trajectory, with the Cape Agulhas area reporting a rate of 1 536 per 100 000 persons in 2022/23, surpassing the District's rate of 1 313. This signifies a notable concern specific to the area and underscores the necessity for a focused response and intervention.

Driving Under the Influence (DUI)

Despite efforts to improve road safety, reckless driving and the drunk driving remain some of the leading causes of road accidents in South Africa. There has been a significant and concerning rise in cases (per 100 000 people) driving under the influence of alcohol or drugs in the Overberg region. Similarly, this rate has escalated in the Cape Agulhas area, with the actual number of cases rising from 42 to 55 between 2021/22 and 2022/23.

Residential Burglaries

The rate of burglaries at residential premises in the Cape Agulhas area has surged from 1 034 in 2021/22 to 1 209 in 2022/23. For the same period, the Overberg region experienced a similar increase, from 745 to 762.

Damage to Property

Similarly, the upturn in reported cases of damages to property, increasing from 134 incidents in 2021/22 to 144 in 2022/23, raises significant economic concerns within the Cape Agulhas area. It could be indicative of potential challenges in maintaining public infrastructure and private properties, which are crucial for a conducive business environment. Elevated occurrences of property damage can result in heightened expenditures for repairs and replacement costs, affecting both businesses and local government, and necessitating the allocation of financial resources away from productive economic activities.

Commercial Crime

The continued presence in reported cases of commercial crime, 91 incidents in 2021/22 falling slightly to 89 in 2022/23 highlights a continued concern for the economic environment within the Cape Agulhas area. Commercial crimes, including fraud, and cybercrimes, have significant implications for businesses and investors, which can lead to financial losses for businesses, damage business reputations, and erode investor trust. These crimes often result in legal battles and increased costs related to cybersecurity measures and fraud prevention efforts, diverting resources away from productive investments.

5.2.5 HUMAN (SOCIAL) DEVELOPMENT

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

Human development is also regarded as development by the people, of the people and for the people. For it is people both rich and poor, as individuals and in groups, who create human development. It empowers people to act 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. It is a process where people firstly, must find their true identity, and from that perspective the process for human development automatically evolve, provided that the necessary resources are available.

YOUTH DEVELOPMENT

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

Cape Agulhas Municipality had a youth summit on 24 February 2023 with youth representation from various towns within 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 youth summit created the platform for the development of the Cape Agulhas Youth Policy review. This youth development policy is a practical guiding framework through which the municipality will assist and enable young people to meet their own needs, participate in, and strengthen the development of our spaces and places, and stimulate young people's creativity and critical sense. This is ultimately beneficial to the socio-economic development of Cape Agulhas.

The objectives focus on our youth being supported to:

- Build their capabilities, through skills development and mind set shifts, to enable them to take charge of their own well-being and realise their potential
- Enhance the opportunities for young people to participate in, broaden and where possible transform (through entrepreneurship, innovation and procurement) our local economy.

- Help them develop a sense of belonging and identity, to connect, and to influence the development of our spaces and places
- Understand the long-term effects of lifestyle choices, inspire them on the importance of health and well-being, and to provide them with the necessary social support; and
- Consolidate and integrate youth development into the mainstream of our municipal policies, programmes, and budget.

The municipality facilitated the process for the newly elected Youth Council in June 2023 for a period of two years. The structure is functional and youth council members are functional within their portfolios. The next election of the youth council is scheduled for June 2025. Partnerships with the National-, Provincial-NGO, religious 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 gives effect to the objectives as outlined in the Youth Policy. The youth development strategy was approved by Council and is based on 5 pillars/goals namely:

TABLE 21 FIVE PILLARS OF YOUTH DEVELOPMENT STRATEGIC PLAN

PILLAR	STRATEGIC OBJECTIVE
1. Belonging/ Identity	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: ○ Youth clubs in each of the five towns ○ High school youth programmes ○ Film making ○ Establishing music schools in every town ○ Recreational activities
2. Connect	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: ○ Digital book clubs/ data clubs/ Free Wi-Fi Cafes/ inter- cultural exchange and opportunities abroad with sister cities ○ Internet and computer training to be provided by Cape Access for computer science, robotic, algorithms, web design, mobile development, etc.
3. Influence	Create conditions and opportunities that enable the active participation of young people in decisions which concern them and encourage a commitment to their community. ○ Encourage new forms of youth participation and organization/ digitising governance and e- participation through participatory apps. ○ Vlogs- peer to peer (education) ○ Annual Youth summit to tract progress on youth development policy and strategy vision, mission and goals
4. Support	Provide support to the youth of CAM to gain exposure to different types of work opportunities, career options and entrepreneurial support. Examples: ○ Access to capital and micro-loans for start-up innovations

	- o Support young people and organizations in the locality to access employment opportunities/ programmes (partnerships with local business and civil society) - o Public service internship programmes - o Localising YES (Youth empowerment service) in CAM - o Youth Jobs in Waste Management project - o Coordinate after school activities and programs with key stakeholders.
5. Opportunities	Create and take advantage, raise awareness and facilitate access to opportunities for youth to drive development initiatives and promotion of a culture of entrepreneurship. Examples: o Start-up funding and support for the establishment of young entrepreneurs

o **Future youth development programmes/ projects**

TABLE 22 YOUTH DEVELOPMENT PROJECTS

PROJECT	PERIOD	STAKEHOLDERS
Career Awareness	2024 and beyond	CAM, WCED, CAM Youth Council
Mentoring Programme for learners	2024 and beyond	CAM/ WCED/ DSD and NGO sector
Promoting Sport and Recreation programmes	2024 and beyond	CAM/ DCAS/ CAM Sport Council, All sporting codes, and federations
Re-election of the Cape Agulhas Youth Council	2023-2025	CAM/NGO's, Religious fraternity
Substance Abuse Awareness and support programmes	2024 and beyond	CAM/NGO's, Religious fraternity, Government sector, Sub LDAC members, etc
Computer Skills Development	2024 and beyond	CAM and CAP
Basic Business skills programme for young entrepreneurs	2024 and beyond	HD, LED, NYDA, Seda

EARLY CHILDHOOD DEVELOPMENT

The municipality is collaborating with the Department of Education 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. The municipality is availing one of the community halls in Bredasdorp on a weekly basis to accommodate the skills development programme for disabled people.

THUSONG CENTRE AND SERVICES

The Bredasdorp Thusong centre is offering a variety of services to the community of Cape Agulhas. Anchor departments such as the South African Social Security Agency (SASSA), the

Department of Home Affairs (DHA), Cape Access, Government Communications Information Systems (GCIS), Municipal Pay Point, the Provincial Community Development Workers, Post office and the Cape Agulhas Social Development department are located in the Thusong service centre. Clients from all over the Western Cape are utilizing the services of our Thusong and the facility is being applauded for the excellent services and clean environment.

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

GENDER

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

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

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

GBV awareness needs to be done on a daily basis. Cape Agulhas Municipality is partnering with stakeholders to promote the GBV awareness programme. GBV forms also part of the performance of the Human Development department. The municipality supports the existing safe house, Heavenly Promise, which is established in Bredasdorp.

SUBSTANCE ABUSE:

Cape Agulhas Municipality established a Local Drug Action Committee in 2022. Substance abuse support groups were established in Bredasdorp, Struisbaai, Elim and Napier. These structures are functional and are involved in substance abuse awareness initiatives. The members of the sub LDAC structures are pillars of strength within their respective communities towards those who are affected by substance abuse.

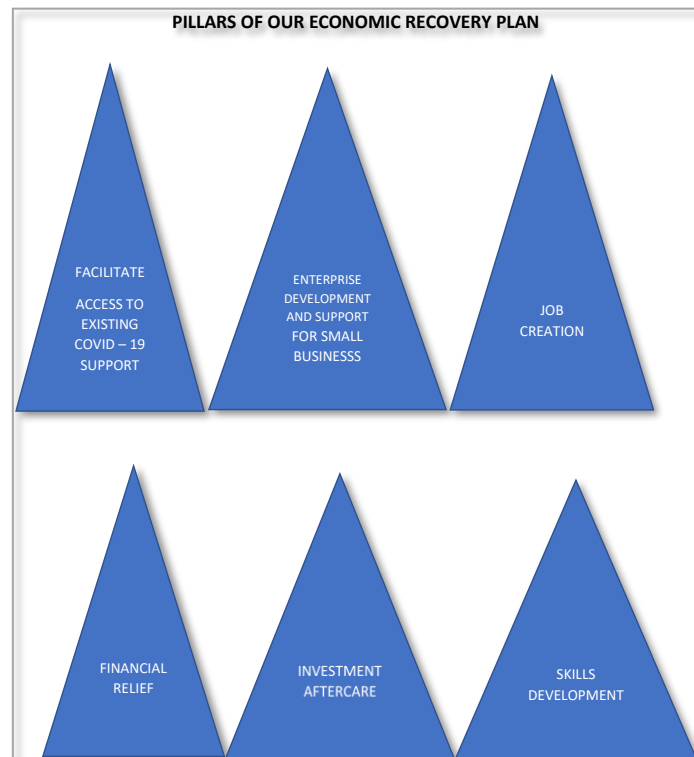
5.3 ECONOMIC PROFILE

5.3.1 LOCAL ECONOMIC DEVELOPMENT

LED STRATEGY

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

FIGURE 18 ECONOMIC RECOVERY PLAN PILLARS



Overview

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

- ▲ Internal
 - Cape Agulhas Municipality PACA Process (2014)
 - Comprehensive Rural Development Programme (2013)
 - Napier Small Town Re-generation Strategy (2016)
 - Cape Agulhas Municipality LED Maturity Assessment (2015)
- ▲ External
 - Overberg District Municipality PACA Process (2014)
 - Overberg Agri Parks Master Business Plan (2016)
 - Harbours Spatial and Economic Development Framework (2014)

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

TABLE 23 LED SECTOR STRATEGIC INTERVENTIONS

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

5.3.1.1 LED PROJECTS

Street Markets

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

IMEDP incentive program

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

VMS Systems for fishing vessels

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

Upgrading of fishing vessels

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

Zwelitsha Pig Farmers

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

Community Market Space

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

Construction Industry Engagement

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

Composting Project – Material Recovery Facility

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

Empowering Policy

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

SEDA collaboration

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

5.3.1.2 GDPR TRENDS

This section provides an overview of the GDPR trends and dynamics of the Overberg District economy. This includes an evaluation of the GDPR Performance and Labour Market Performance of Cape Agulhas Municipal area.

GDPR Performance

The Cape Agulhas municipal area economy was valued at R3.8 billion in 2021. This economic influence translates into 14 347 employed people, accounting for 12.5 per cent of the OD's employment, increasing to 15 186 in 2022. While employment may still be recovering from the 2020 downturn, the estimated 2.4 per cent growth in GDPR during 2022 has ushered in a complete economic resurgence, with GDPR levels growing slightly beyond those registered in 2019. The finance sector (contributing 1.1 percentage points), transport sector (contributing 1.0 percentage points), and trade sector (contributing 0.5 percentage points) have emerged as the primary drivers behind the robust GDPR performance in 2022.

With a substantial contribution of R920.2 million (24.2 per cent of GDPR), the finance sector is the most significant local economic sector in terms of GDPR. This distinction predominantly arises from Bredasdorp's role as the epicenter of business services in the municipal area and the bustling property market in Struisbaai and L'Agulhas. Property sales in Struisbaai recorded the most sales in 2022 since the property market boom of 2017/18, with 200 properties sold at an average value of R2.2 million. While slightly fewer properties were sold in L'Agulhas in 2022 compared to 2021, the average property sale price increased from R580 000 to R1.3 million. Adding to this economic narrative is the Denel Overberg Test Group, stationed in Arniston, which offers distinctive business services through in-flight testing of advanced guided and aviation systems for the local and international aerospace industry.

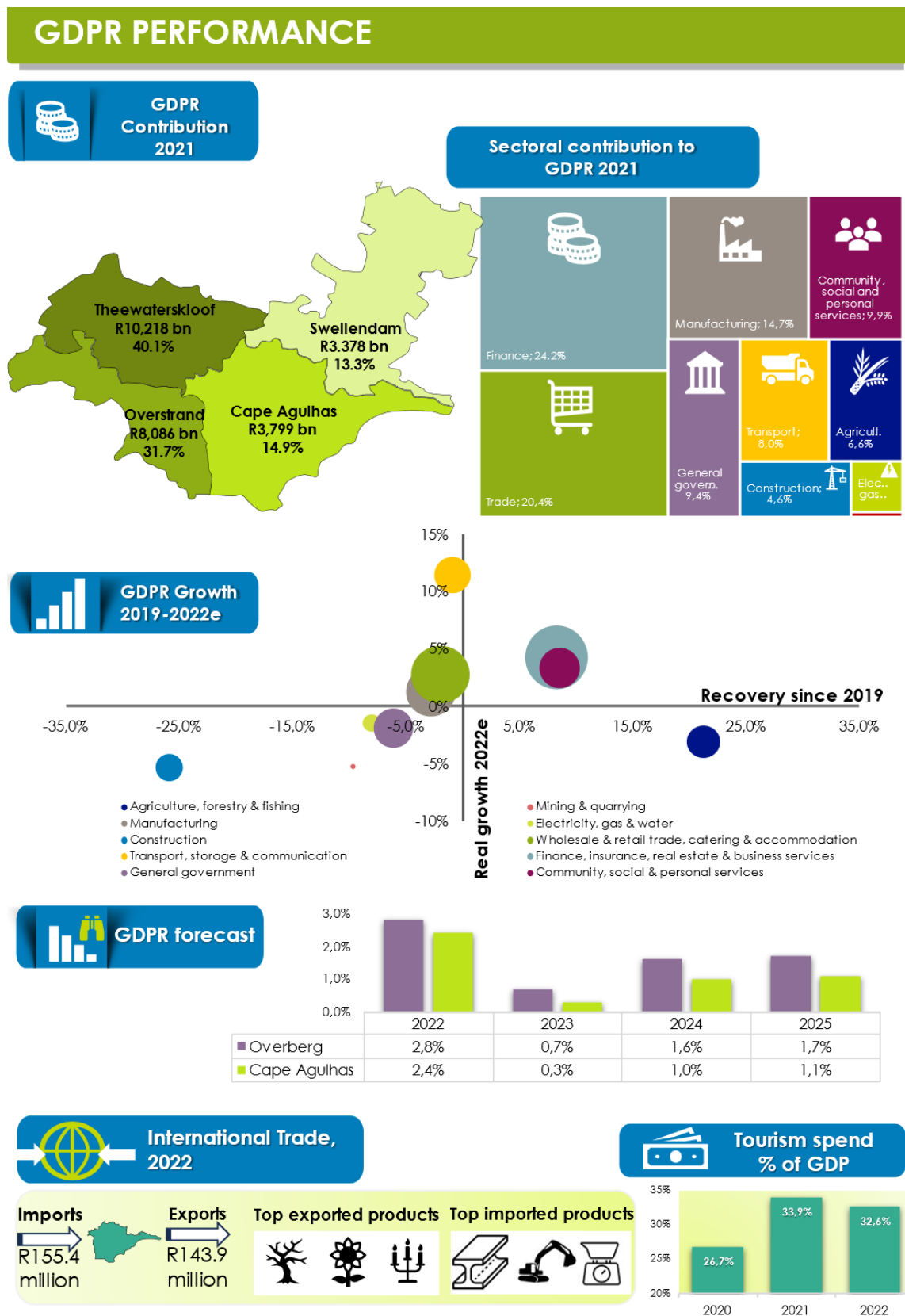
The trade sector was boosted by a return of tourists to the area, with a steady uptick of visitors at local attractions such as Agulhas National Park, Cape Agulhas Lighthouse and the Shipwreck Museum. However, visitor numbers have not yet fully recovered, with the visitor recovery compared with 2019 being 67.2 per cent at the Agulhas National Park, 64.0 per cent at the Cape Agulhas Lighthouse and 48.3 per cent at the Shipwreck Museum. Further growth is likely to be slow amid South African households' economic challenges, such as rising fuel prices, high inflation and high interest rates, which affects their likelihood and ability to travel. Despite the strong growth from the transport (11.4 per cent) and trade (2.7 per cent) sectors estimated for 2022, these sectors are yet to fully recover from the impact of the COVID-19 pandemic. Other sectors lagging behind their 2019 performance include mining, manufacturing, utilities, construction, trade and government services. Planned developments such as the shopping center in Struisbaai, Langevlei Village residential estate, and Sea Cottage Estate in Struisbaai, together with planned capital infrastructure spend of R59.9 million, R52.2 million and R63.3 million over the MTREF period by the Local Municipality, will be essential in revitalizing the local construction industry.

Beyond the bustling commercial activities in the small yet lively towns, the local agriculture sector comes into focus. With a GDPR of R249.4 million, the sector thrived in 2020 and 2021, buoying the local economy amidst the COVID-19 pandemic. The sector contracted marginally in 2022 yet remains at elevated levels, considering the exponential growth of the preceding years. Anchored by wheat, canola, and barley farms, this sector is also the predominant employment provider within the municipal area. Growing perennial crops engaged a workforce of 1 067 individuals in 2022, 360 more than in 2021. Mixed farming also expanded its workforce by 46 in 2022. Protea farming around Napier and Elim employs 342 people, while 279 work in the multifaceted sphere of agriculture and postharvest crop support. However, the latter sectors both shed formal jobs in 2022. The local economy also thrives on maritime aquaculture and fishing sectors for employment and food security.

GDPR Forecast

For 2023, the economy is poised for a muted expansion of merely 0.3 per cent, primarily propelled by lackluster growth within the general government and agriculture sectors. In contrast, if energy security can be secured, the finance, trade, and manufacturing sectors loom as pivotal sources of robust growth. Looking forward to 2024, a more pronounced economic uptick of 1.0 per cent is forecasted. The construction sector is expected to rouse from dormancy in the wake of increased public sector spending and local property developments. In contrast, the trade and transport sectors are anticipated to perpetuate their upward trajectory, further accentuating the path of economic progression.

FIGURE 19 GDPR PERFORMANCE CAPE AGULHAS



Source: Social Economic Profile 2023

5.3.1.3 LABOUR MARKET PERFORMANCE

Labour Market Performance

The economic recovery has also brought some growth in employment, where 839 jobs were created in 2022, resulting in a decline in the unemployment rate of 1.0 percentage points. More individuals returned to the Cape Agulhas job market, which is reflected in the 2.8 percentage point increase in the labour force participation rate. The sectors that shed the most jobs between 2020 and 2021 include the trade, construction and agriculture sectors. The agriculture sector has continually shed jobs between 2016 and 2021 despite GDP benefiting from high commodity prices in 2020 and 2021.

Informal employment is critical in providing employment opportunities in the Cape Agulhas area, contributing 15.8 per cent to overall employment in 2022. Informal employment has contributed substantially to the positive labour market outcomes in 2022, adding 786 of the 839 new jobs created. Most new jobs stemmed from agriculture and 'administration of the state and the economic and social policy of the community related sectors.

Skills Distribution

The 2022 workforce makeup leans towards semi-skilled (37.7 per cent) and low skilled workers (27.2 per cent), with 15.8 per cent of people being informally employed. As the administrative hub of the District, those employed by the state make up the most significant part of the formal employment profile of the municipal area.

However, when evaluating the period of recovery from 2019 to 2022, it is evident that only the skilled workforce segment exhibited positive growth, albeit at a modest rate of 0.3 per cent. In contrast, the informal sector experienced a substantial decline in employment, contracting by 8.8 per cent. This was followed by relatively smaller contractions in the low-skilled workforce (5.2 per cent) and the semi-skilled workforce (3.3 per cent). These trends signify shifts in the employment landscape and carry economic implications for the region.

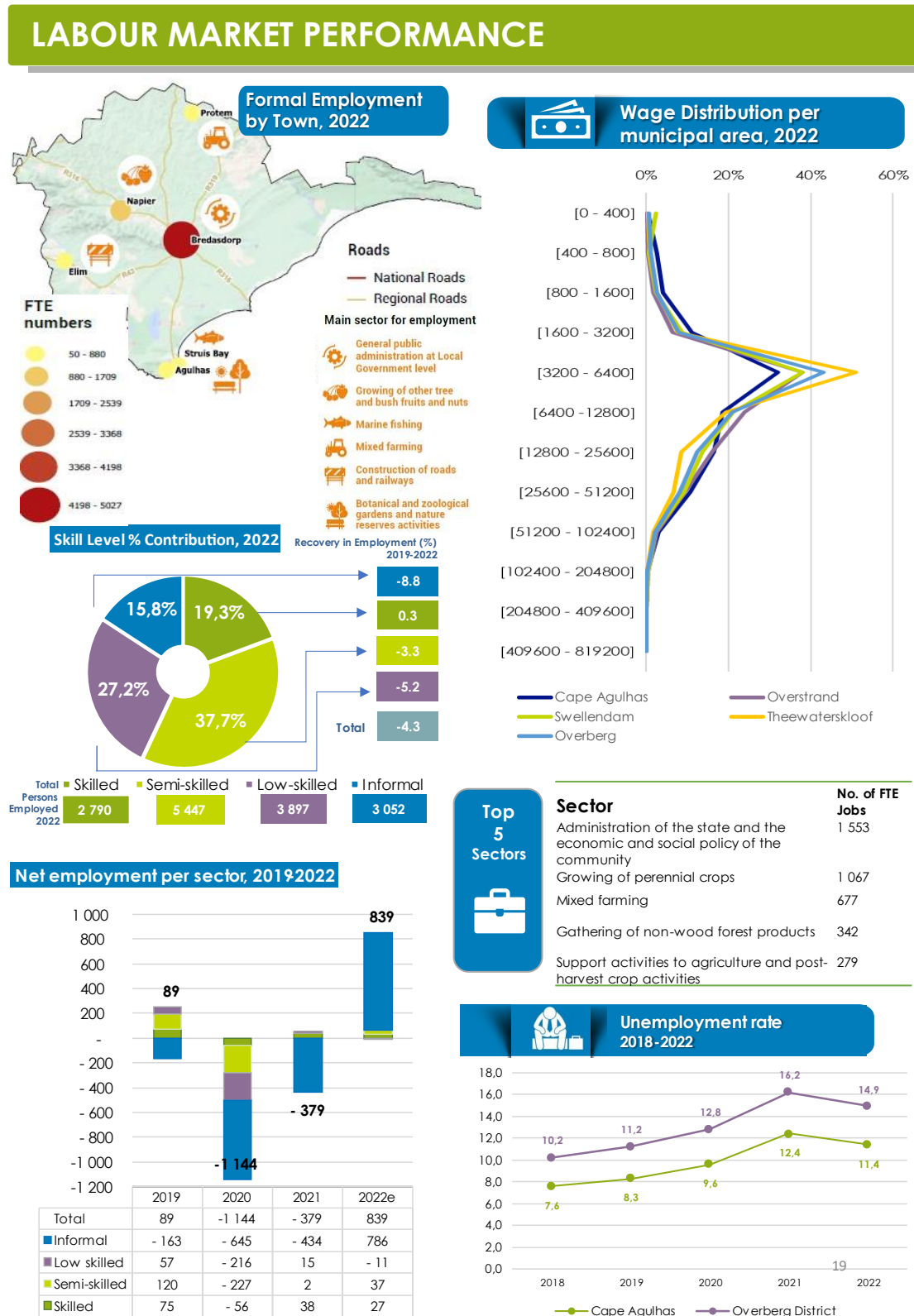
Wage Distribution

In 2022, the financial landscape of the OD varied for full-time employees. Agricultural labour yielded earnings ranging between R3 200 to R6 400 per month, indicating limited disposable income of local households. However, Cape Agulhas and Overstrand shone, registering higher proportions of working-age individuals earning more substantial incomes. The OD's employment sector blends traditional industries, such as agriculture, with service-oriented industries, such as public administration, personal services, and restaurant and accommodation services. The Overstrand municipal area dominates tourism industry employment, with Cape Agulhas excelling in administrative and professional services. In contrast, the agricultural industry provides for those residing in the Theewaterskloof and Swellendam municipal areas.

Bredasdorp, the administrative hub of OD, is the driving force behind the District's prosperity with thriving business and tourism sectors. Here, workers earned the highest median incomes in 2022. Those earning between R12 800 and R25 600 per month accounted for 16.6 per cent of workers, while 10.8 per cent earned between R25 600 and R51 200 monthly. Many skilled professionals are employed in various government departments, contributing to the area's economic strength. In L'Agulhas, the highest median income was R14 742 a month, a testament to the town's economic progress facilitated by its thriving tourism and service

sectors, which generate revenue and contribute to local economic development. These towns, characterized by the highest median incomes, are in the Cape Agulhas municipal area.

FIGURE 20 LABOUR MARKET PERFORMANCE



Source: Social Economic Profile 2023

5.3.2 TOURISM

Introduction

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

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

Tourism Strategy

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

Financial assistance is required to appoint an external service provider for the development of a Destination Marketing Strategy.

This strategy is focussed on sustained growth through:

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

Cape Agulhas Tourism is implementing the following projects (The implementation of the following projects is contingent upon availability of internal funding and securing funding through grant applications based on available budgetary resources):

(a) Tourism Development: Local fishing communities tourism experiences

- The project is aimed at tapping into multiple streams of income for the Struisbaai and Arniston communities through tourism whom have been solely dependent on commercial fishing to sustain their livelihoods.
- ECD development through storytelling.
- Marine and Nature based tour guiding assistance.
- Local fishermen's cultural experience.
- Water based activities, cruises, guided tours on the chukkie

(b) Route Development: Subsidized transport, cycling routes

- Enhancing cycling infrastructure along primary roadways connecting towns.

- Addressing transportation challenges within Cape Agulhas, benefiting both residents and visitors. Subsidized transportation options, including routes to nearby areas like Hermanus and Cape Town, could streamline travel and bolster tourism.
- Establishing a seaside promenade stretching from Struisbaai North to the Struisbaai Harbour. This platform offers opportunities to promote local tourism initiatives, host markets, and provide leisure activities such as beachfront strolls.

(c) Beach and Land based Adventure Tourism hub.

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

(d) Tourism Signage

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

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

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

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

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

(g) Tourism Benefits and Funding Opportunities

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

(h) Facilitate networking amongst stakeholders.

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

(i) Distribution of marketing collateral to WESGRO

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

(j) Local/ National Exhibitions

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

(k) School Tourism Awareness Project

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

(l) 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.

(m) Cape Agulhas Municipality Colour Run:

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

(n) Registration of Tourist Guides

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

(o) Women in Tourism (WiT)

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

(p) LGTPLN (Local Government Tourism Peer Network)

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

(q) Tourism and Events Calendar

- Keeping abreast of all Tourism activities.
- Updating all online platforms for awareness.
- Distribution of events to the industry role players

(r) Religious/ Halaal Tourism

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

(s) Cultural/ historical attractions

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

(t) Tourism Billboards

- The tourism billboards have been designed and erected in 3 of the five towns.
- Reprinting and maintenance of the tourism billboards.
- Upgrading of the existing billboards into digital billboards as part of digital transformation.

(u) LED / Tourism Forum

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

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

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

(w) MICE: Cape Agulhas Tourism & Film Conference

- Hosting of forums and workshops to market Cape Agulhas as a MICE destination of choice

These conferences are part of the "Consider Cape Agulhas" campaign, aimed at drawing more investors and visitors to the area to promote local economic development and tourism.

5.3.3 AGRICULTURE

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

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

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

5.3.2.1 AGRI WORKER HOUSEHOLD CENSUS 2021

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

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

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

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

TABLE 24 NUMBER OF FARMS CANVASSED AND PARTICIPATION

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

5.3.2.1.1 POPULATION AND HOUSEHOLD ANALYSIS

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

TABLE 25 SAMPLE POPULATION PER REGION

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

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

TABLE 26 DEMOGRAPHIC BREAKDOWN

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

5.3.2.1.2 ACCESS TO EDUCATION

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

TABLE 27 CURRENTLY ATTENDING SCHOOL

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

Time taken to travel to school for learners.

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

The data indicates that across the Overberg district, 68.75% of pre-primary children travel less than 15 minutes to get to school or crèche, while 14.58% take between 15 - 30 minutes. The majority 74.17% of primary school children across the Overberg district do not travel more than 30 minutes to get to school, however this number drops to 52.33% of high school learners who spend less than 30 minutes travelling to school. This shows that as students move through the

school system the time taken to travel to school increases, this indicates that education institutions are further and further away from students (the higher they move through the system).

5.3.2.1.3 MODE OF TRANSPORT TO SCHOOL

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

TABLE 28 TRANSPORT MODE TO SCHOOL

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

5.3.2.1.2 ACCESS TO HEALTHCARE SERVICES

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

TABLE 29 CRITICAL HEALTH ASSISTANCE

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

5.3.2.1.3 EMPLOYMENT

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

TABLE 30 EMPLOYMENT STATUS OF HOUSEHOLD MEMBERS

ARE THEY EMPLOYED	NUMBER	%
Permanent (outside farm)	5	1.22
Temp (0-3)	1	0.24

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

5.3.2.2 AGRICULTURE PROGRAMMES

Mun Area / Town	Project/ Programme Description	Capital Project New	Capital Project Existing	Reduced/ Reprioritised Terminated	MTREF Budget Allocation (000)		
					24/25	25/26	26/27
CAM	Black Commercial Farmers/Rumina nts/ Flowers/Food Security Projects		√		1 920		
Entire District (Include all B Muns)	Animal Health monitoring				On going	On going	On going
Entire District (Include all B Muns)	Food Safety (Abattoirs)				On going	On going	On going
CAM Swellendam TWK	Market Access/ PRK/Agri Processing		480 000	-216 000	264	264	303
CAM Swellendam TWK	Financial Record Keeping		404 521	-274 086	130	344	387

5.3.2.3 THIRD FLYOVER SURVEY

The 3rd flyover is a massive observational survey of all agricultural cultivation (290 000+ fields!!) and agricultural infrastructure – observed from low flying light aircraft with a component of ground verification where access is possible, all mapped.

2013 – First flyover

2017/18 – Second iteration

2023/24 – Third iteration

The benefits of this spatial agricultural census are:

- **Accurate regional production estimates**

Regular crop (and agricultural infrastructure) censuses provide accurate data on crop yields, hectares, production trends and industry investment. This information is crucial for

policymakers, agribusiness, farmers, and market analysts to make informed decisions regarding production forecasts, food security, market dynamics, conservation planning, and to assess potential impacts of climate change.

- **Resources allocation**

It helps governments and agricultural organizations allocate resources efficiently. By understanding which crops are being grown where and in what quantities, policymakers can allocate support in the form of agricultural extension services, and infrastructure development projects, to areas that need them the most. This targeted approach can enhance productivity and optimise scarce resources.

- **Risk Management**

It enables stakeholders to identify vulnerabilities and risks within the agricultural sector. By tracking changes in crop distribution and production levels, policymakers can anticipate potential food or commodity shortages, price fluctuations, and better quantify the impacts of environmental challenges such as wildfires, droughts or pest outbreaks.

- **Farmer/Producer support**

It provides valuable local insights for farmers to make informed decisions about crop selection, planting strategies, and market opportunities.

By understanding regional and national production trends, farmers can adjust their practices to maximize profitability and sustainability.

- **Policy development**

Serves as a foundation for evidence-based policymaking in agriculture. Governments can use this information to develop policies that promote sustainable agricultural practices, improve market access for smallholder farmers, and address food security challenges in cooperation with our conservation partners.

Overberg District – commodity shifts from 2013 to 2023

FIGURE 21 PRODUCTION SHIFT – ALL CULTIVATION

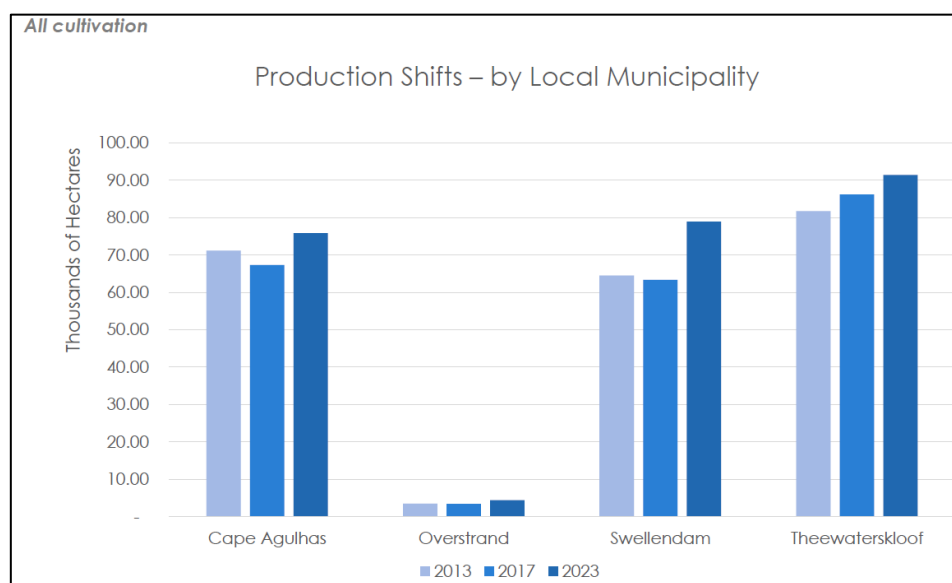


FIGURE 22 PRODUCTION SHIFT – WHEAT, BARLEY & CANOLA

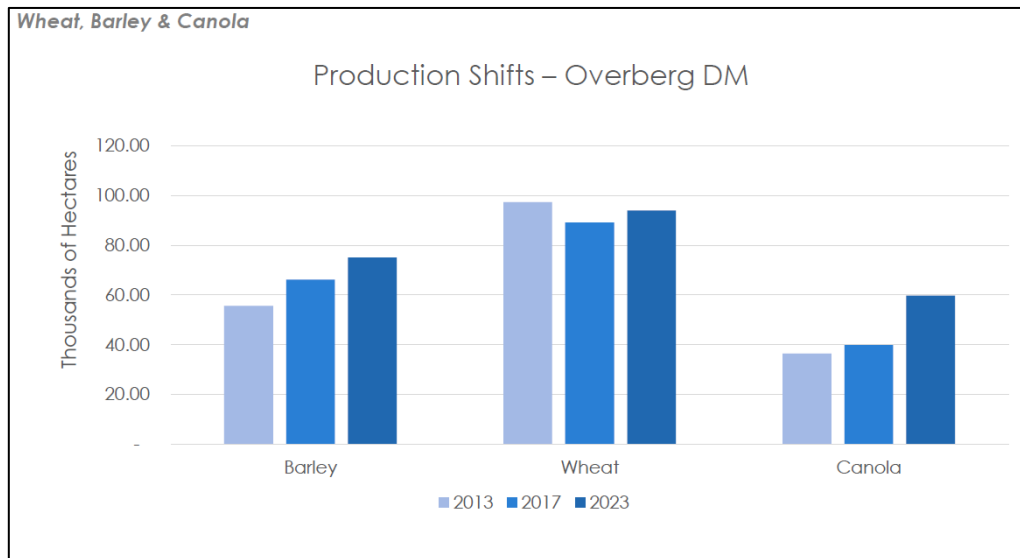


FIGURE 23 PRODUCTION SHIFT – WINE GRAPES, APPLES & NAARTJIES

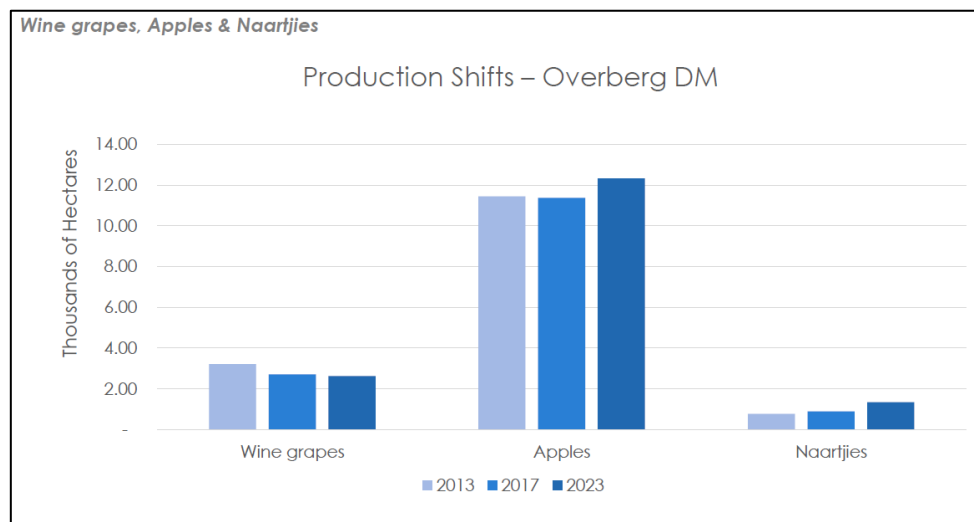
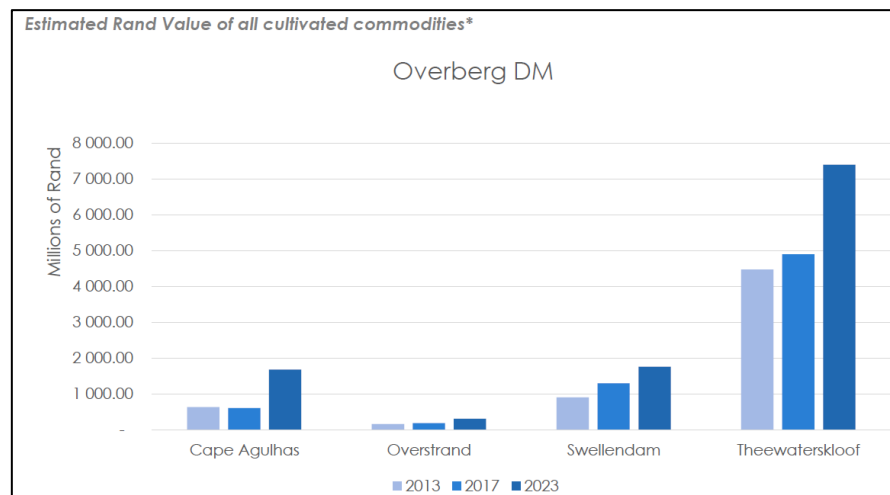


FIGURE 24 ESTIMATED RAND VALUE OF ALL CULTIVATED COMMODITIES



5.4 ENVIRONMENTAL PROFILE

5.4.1 ENVIRONMENTAL MANAGEMENT

Environmental management responsibilities are mandated across all spheres of government. The duties and obligations of local government concerning Environmental Management are outlined in both the Constitution and the Municipal Systems Act, underscoring its role in delivering sustainable services and fostering a secure and healthy environment within the municipality. Moreover, the mandate, role, and functions related to environmental management across various environmental thematic areas are delineated and detailed in the National Environmental Management Act (107 of 1998) and the Specific Environmental Management Acts thereunder.

The Cape Agulhas Municipality acknowledges its responsibilities and functions across various environmental thematic areas, encompassing Air Quality Management, Biodiversity and Conservation, Integrated Waste Management, Integrated Coastal Management, Environmental Situational Analysis, Climate Change, and Environmental Governance. While the municipality has yet to establish a dedicated organizational structure to support mandated environmental functions, this does not imply a failure to fulfil certain aspects of its environmental mandate within the constraints of available human resources. Recognizing the necessity, the municipality acknowledges the need for appointing a dedicated Environmental Officer, considering the extensive legislated environmental functions assigned to the local government sphere. In the interim, environmental tasks are addressed on an as-needed basis.

Cape Agulhas municipality do not have a dedicated environmental officer yet, but it was added to the organizational structure which is currently undergoing a re-structuring process. Currently, all coastal management and other environmental issues are conducted by the District municipality.

5.4.2 ENVIRONMENTAL SITUATIONAL SYNOPSIS

5.4.2.1 TOPOGRAPHY

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

5.4.2.2 GEOLOGY

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

5.4.2.1 WATER STORAGE AND CATCHMENT

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

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

5.4.3 BIODIVERSITY AND CONSERVATION

5.4.3.1 ALIEN INVASIVE ERADICATION AND CONTROL

The management of biological invasions is governed by the National Environmental Management: Biodiversity Act (Act 10 of 2004) (NEMBA), with regulations established under this law in 2014, and further amended in 2016 and 2020. These regulations identify invasive species and require landowners to take steps to control them. It's important to note that specific exemptions are outlined, and permits may be issued in certain circumstances for activities that are otherwise prohibited. The NEM:BA furthermore also imposes a Duty of Care on all landowners, both public and private, including all spheres of government, regarding listed alien invasive species. As part of this responsibility, municipal environmental functions related to biodiversity and conservation entail the development and implementation of an Alien Invasive Species Monitoring, Control, and Eradication (AIS) Plan, as outlined in Section 76(2)(b) of the NEM:BA. Additionally, NEM:BA mandates all organs of the state, particularly municipalities, to incorporate AIS Plans into their Integrated Development Plans.

Owing to constraints in environmental management capacity and fiscal resources, the AIS Plan will be created internally with assistance from the Department of Forestry, Fisheries, and the Environment (DFFE): Biosecurity, and the DFFE: Local Government Support Directorate. This plan is expected to be completed by the end of the 2024/2025 fiscal year. Data gathering, mapping the land parcels under its control or ownership and the initial drafting of the AIS Plan has commenced. In accordance with the regulations outlined in the NEM:BA, the published guideline concerning the development of Invasive Species Monitoring, Control, and Eradication Plans for listed invasive species will serve as a framework for the forthcoming AIS

Plan. This guideline will provide direction and guidance for the structure, development, and implementation of the plan.

The current clearing of alien invasive species on municipal properties is contingent upon the availability of funds allocated in the budget. However, in the absence of an approved and adopted AIS Plan, the removal of alien invasive species may lack a strategic approach and fail to target identified priority areas as stipulated in an approved plan. Once the AIS Plan is approved, funding will be necessary for its consistent implementation. Moreover, the municipality is obligated to prepare and submit reports on the status of listed invasive species within its jurisdiction regularly, as mandated by Section 77(1) of the NEM:BA. The Cape Agulhas Municipality also manages a nature reserve, known as the Heuningberg Nature Reserve, for which a management plan has been drafted.

5.4.3.2 PROTECTION AND CONSERVATION OF SENSITIVE ECOSYSTEM

The municipal area encompasses various protected zones, including Agulhas National Park, De Hoop and De Mond provincial nature reserves, and Bredasdorp local authority reserves. Along the De Hoop coast, the De Hoop Marine Protected Area plays a crucial role in supporting biodiversity and preserving fish populations within a protected marine environment.

Adjacent to Agulhas National Park, private nature reserves line the coast. The Nuwejaars Wetland Special Management Area, situated on the Agulhas Plain, consists of extensive private land whose owners have committed to conserving and managing it sustainably. This initiative, alongside Cape Nature's conservation stewardship program, significantly contributes to biodiversity protection beyond formal reserves. Currently, formal protected areas cover 16% of the municipality, with an additional 35% identified as Critical Biodiversity Areas or Ecological Support Areas.

As part of its efforts to conserve biodiversity, the municipality has partnered with ICLEI-Local Governments for Sustainability to participate in the Interact Bio-Integrated Action on Biodiversity Project. This project aims to develop tools facilitating the maintenance of healthy ecological infrastructure, which refers to natural ecosystems providing essential services like freshwater, climate regulation, soil formation, and disaster risk reduction. Participation in the Interact Bio-Integrated Action on Biodiversity Project will yield several benefits for the municipality, including:

- Formulating policy instruments and plans that integrate biodiversity and ecosystems into land use and development strategies.
- Enhancing sector planning alignment with national action plans; and
- Implementing nature-based solutions for urban infrastructure planning and management, promoting climate change resilience, disaster risk reduction, and addressing issues like flooding, informal urbanization, water, and sanitation; and
- Developing investment opportunities for viable projects.

5.4.3.3 VACANT ERF CLEARING POLICY

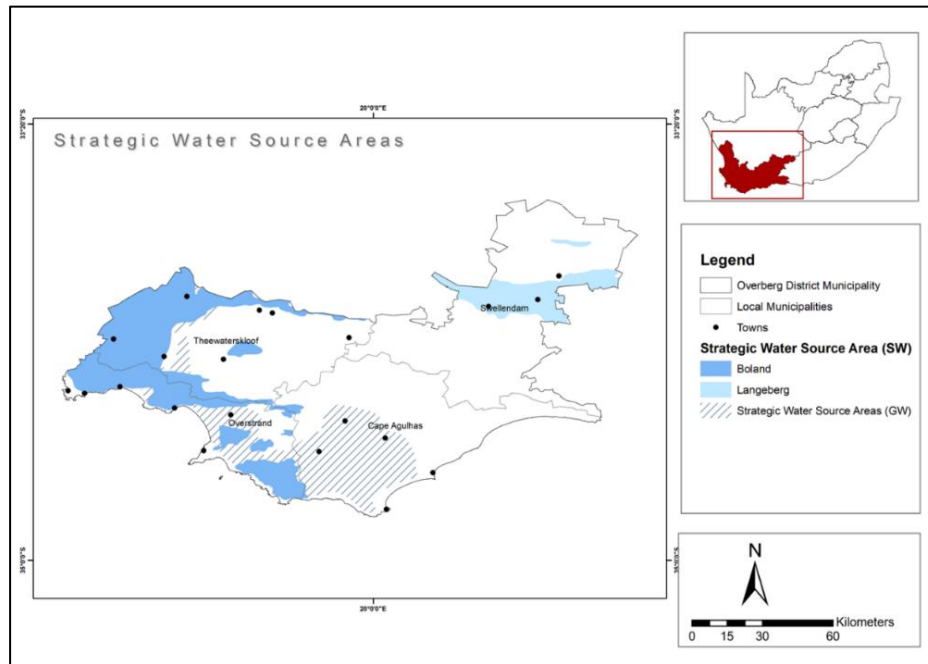
The current "UBK besluit BK29/2012 Skoonmaak van erwe binne Kaap Agulhas Area" has been utilized as a guiding "policy" for the clearance of properties to date. However, this policy lacks sufficient detail regarding the delineation of roles and responsibilities, and it fails to articulate

an approach that strikes a balance between mitigating fire, health, and environmental risks associated with overgrown properties and promoting biodiversity preservation and conservation. In response to these deficiencies, a Vacant Erf Clearing Policy has been drafted, which also focuses on safeguarding indigenous species such as Milkwood Trees. The development of the Vacant Erf Clearing Policy will precede the drafting of an Environmental Management Policy. Although initially, the development of an Environmental Management Policy was prioritized to establish a framework aligning municipal operations with the statutory environmental mandate, the formulation of a policy for clearing and maintaining vacant properties has been given precedence.

5.4.3.4 STRATEGIC WATER SOURCE AREAS

Strategic Water Source Areas (SWSAs) are vital national ecological assets crucial for ensuring water security. Despite constituting only 10% of the land area in South Africa, Lesotho, and Eswatini, these regions receive high rainfall and supply 50% of the water to these countries. SWSAs sustain half of the population and two-thirds of the economy, often servicing major urban centres located some distance away. Additionally, SWSAs contribute 70% of the water used for irrigation.

In the context of the Cape Agulhas Municipality, a portion of 2,652 hectares of the municipal area falls within the Boland SWSA. Investing in the maintenance and restoration of SWSAs presents a low-risk, high-return strategy for climate change adaptation. This approach aligns with Ecosystem-based Adaptation to climate change. Owing to the importance of SWSAs the Cape Agulhas Municipality will endeavour to integrate SWSAs into Municipal Spatial Development Tools, including the Spatial Development Framework, as part of the biophysical layer (Section 21J of the Spatial Planning and Land Use Management Act 16 of 2013), and Land Use Schemes, establishing specific land development controls. As climate change affects the predictability and variability of rainfall, leading to increased drought susceptibility, the importance of SWSAs will further escalate. Healthy ecosystems within SWSAs, encompassing rivers, wetlands, and land, play a crucial role in ensuring the quantity and quality of water flowing into dams. Therefore, investing in the preservation and rehabilitation of SWSAs remains a prudent, high-yield approach to climate change adaptation, embodying Ecosystem-based Adaptation principles.

FIGURE 25 BOLAND AND LANGEBERG WATER SOURCE AREAS

Source: SANBI 2023

5.4.4 INTEGRATED COASTAL MANAGEMENT

The Cape Agulhas municipal area boasts approximately 170km of coastline, much of which falls under formal protection such as Agulhas National Park, De Mond NR, De Hoop NR, and De Hoop Marine Protected Area. The vulnerable Agulhas Plain, with its low-lying terrain, faces significant risks from sea level rise and associated climate change impacts, including groundwater pollution, inundation, erosion, and storm surges. A comprehensive Coastal Management Programmes (CMP) has been developed for the Overberg District Municipality (ODM), with a specialized component tailored to CAM. The current review of ODM's CMP is underway, with Cape Agulhas Municipality actively contributing inputs during stakeholder engagement sessions. The nine priority areas as identified in the ODM's CMP includes the following:

- Facilitation of Coastal Access – to provide reasonable and equitable access to the coast for all.
- Compliance & Enforcement – to promote compliance and enforcement of legislation to facilitate protection of coastal resources within the municipal mandate.
- Estuaries – to ensure appropriate management and conservation of estuaries.
- Land and Marine-based Sources of Pollution & Waste – to minimize the impacts of pollution on the coastal environment.
- Cooperative Governance & Local Government Support – to promote integrated and cooperative governance of the coastal zone and coastal planning/governance.
- Climate Change, Dynamic Coastal Processes & Building Resilient Communities – to promote resilience to the effects of dynamic coastal process and environmental hazards and natural disasters.
- Natural Capital & Resource Management – to promote conservation of biodiversity, ecosystem function and the sustainable use of natural resources.
- Social, Economic & Development Planning – to promote sustainable local economic development; and

- i) Education & Capacity Building – to promote coastal awareness, education, and training.

The following preliminary projects which are aligned with the nine priority areas defined in the ODM's CMP have been identified:

- a) Obtaining Blue flag beach at duiker street;
- b) Tidal pool repairs at Agulhas;
- c) Bikini Beach Arniston access engineering;
- d) Waenhuiskrans coastal erosion programme partnering with Cape Nature; and
- e) Selfie frame project for tourism.

Coastal Management Lines delineate the boundaries of development in ecologically sensitive or vulnerable areas, as well as areas where natural processes pose risks. The proposed coastal management (setback) line and accompanying management zones aim to provide clear guidelines for managing existing property rights and planning future activities and land uses. Although the technical determination of these lines is complete, they await adoption by the provincial government.

5.4.5 ENVIRONMENTAL GOVERNANCE

The Cape Agulhas Municipality engages in various inter-governmental forums and structures, which either concentrate on specific environmental thematic areas or encompass overall environmental governance. All environmental functions, except for Integrated Waste Management, are conducted as needed due to the limited human resources available to perform a diverse range of scientifically complex environmental tasks and responsibilities. Environmental governance structures, especially district forums, play a significant role in enabling a coordinated and cohesive approach to environmental management at the district level.

GOVERNANCE STRUCTURE	FREQUENCY OF MEETINGS	LEAD PARTY/IES
Overberg Climate Change & Biodiversity Forum	Quarterly	- Overberg District Municipality - DFFE: Local Government Support
Municipal Coastal Committee	Quarterly	Overberg District Municipality
Municipal Outreach Programme	Quarterly	Western Cape Department of Environmental Affairs & Development Planning
Provincial Air Quality Officers Forum	Quarterly	Western Cape Department of Environmental Affairs & Development Planning
Regional Waste Forum	Quarterly	Overberg District Municipality

Provincial Waste Management Officers Forum	Quarterly	Western Cape Department of Environmental Affairs & Development Planning
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The municipality also undertakes additional cross-cutting functions as needed, such as offering feedback on development applications (Environmental Impact Assessments), which in turn supports sustainable development efforts. Additionally, the municipality consistently conducts environmental advocacy, empowerment, education, and awareness initiatives. These efforts include participation in associated programs like the DFFE Municipal Cleaning Programme (In-House Model), which was implemented for a period twelve months starting in April 2023 and concluded at the end of March 2024.

5.4.6 CLIMATE CHANGE

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

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

5.4.6.1 OBSERVED CLIMATE

Recent observational records (1902-2020) show that average temperatures in the Overberg District have been rising at about 0.1°C per decade. Maximum temperatures have been increasing accordingly, but at a marginally slower rate during summer and winter seasons. Trends in the observed rainfall record are less clear, but tend towards a slight increase in seasonal rainfall, except in autumn (March to May) when a clear decrease is observed.

Rainfall intensity (maximum 1-day rainfall) tends to correspond to these seasonal patterns as well. The uncertainty in the historic rainfall trends also apply to observations on drought, but the suggestions are that there might be slightly fewer dry days during spring and summer but more dry days in autumn and winter. Note, however, that the wetting/drying patterns are not as dominant as the temperature changes, and therefore moisture availability would trend lower as temperatures rise. Notably, also, is a decline in the number of frost days per year – between 1 and 3 days fewer per winter season.

5.4.6.2 CLIMATE CHANGE PROJECTIONS

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

5.4.6.3 CLIMATE CHANGE HAZARDS AND VULNERABILITY

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

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

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

5.4.6.4 NATIONAL CLIMATE CHANGE RESPONSE

South Africa's climate change response and strategic direction was first formally embedded in the National Climate Change Response Policy (NCCRP), which was published in 2011 as a White Paper in the Government Gazette. Although, the National Climate Change Response

White Paper was gazetted more than a decade ago, the primary objectives of the country's climate change response have remained constant, which includes:

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

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

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

5.4.6.5 PROVINCIAL CLIMATE CHANGE RESPONSE

It contends that an accelerated response to the climate emergency is required in the province. Whilst climate change is being mainstreamed across sectors with varying degrees of success, the current implementation of climate change response remains limited. The Western Cape Climate Change Response Strategy: Vision 2050 lists four guiding objectives for climate change response, namely:

- Responding to the climate emergency.
- Transitioning in an equitable and inclusive manner to net zero emissions by 2050.
- Reducing climate risks and increasing resilience.
- Enabling a Just Transition through public sector, private sector and civil society collaboration.

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

5.4.6.6 CLIMATE CHANGE RESPONSES PLANS/STRATEGIES

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

5.4.6.7 MAINSTREAMING OF CLIMATE CHANGE IN SECTOR AND STRATEGIC PLANS

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

TABLE 31 POTENTIAL CLIMATE CHANGE IMPACTS ON SERVICE DELIVERY

ASSETS/SERVICE DELIVERY	POTENTIAL CLIMATE CHANGE IMPACTS
- Infrastructure	
Roads	- Changes in rates of deterioration due to changes in precipitation and temperature; - Inundation of roads in coastal areas, resulting in deterioration or destruction; - Interruption of road traffic and disruption of emergency transport routes due to extreme climatic events; and - Disruption of emergency routes
Storm water systems	- Increased intensity of precipitation may cause intrusion into wastewater networks; - Capacity of existing flood defences and drainage systems may be exceeded; - Reduction of drainage capacity due to sea level rise or storm surges;

	- Changes in mean and peak flow rates of rivers; and ☐ Reduced precipitation may impact on functioning of storm water systems
Buildings	- Altered heating and cooling cost; - Increased risk of damage from fires or extreme hydro-meteorological events; and - Higher rates of deterioration and increased maintenance costs.
Coastal infrastructure	- Increased coastal erosion and inundation; - Increased or permanent inundation of infrastructure and utilities; - Impacts on private and public harbours and boat ramps; and - Increased erosion or deterioration of coastal defences.
Recreational facilities / Community Assets	- Impacts in coastal recreational facilities; - Loss of public property due to inundation; - Impacts on tourism along the coast due to changes in biodiversity, water availability; - Increased operating cost and maintenance of public property due to extreme weather events; - Reduced water quality and quantity for irrigation; and - Potential for beach closures due to extreme weather and/ or pollution levels.
- Disaster risk management	
Public safety	- Changes in geographical range and seasonality of vector-borne diseases; - Increased incidence of food and water-borne diseases due to increased temperatures; - Health impacts related to extreme events; - Intrusion of contaminants and pollutants into water sources due to excessive rainfall; - Increased demands on emergency response and recovery operations; - Public dissatisfaction with the government's response could lead to conflict; and - Adverse impacts on public safety and tourism, could impact regional economic performance
- Planning and development	
Development planning	- Uncertainty over long-term land-use planning and infrastructure design; - Need and costs for retrofitting; - Loss/destruction of private property and community assets; - Increased insurance costs; - Increased pressure on disaster risk management and response resources; - Untimely decommissioning of infrastructure;

	- Adverse impacts on public safety and tourism, could impact regional economic performance; - Impacts on existing community structures and livelihoods - Required alteration to development plans, risk assessment procedures and zoning; and - Increased pressure on educational resources to facilitate adaptation
Economic development	- Impacts on local economy and food security due to impacts on agriculture; - Increased insurance costs; - Increase in food prices; - Loss to industries directly dependent on agricultural production (e.g. fertiliser manufacturers); - Reduced tax revenues because of reduced expenditures; - Increased maintenance cost for community and private assets; - Economic consequences of impacts on the Tourism Sector; - Business closure and potential for job losses due to interruptions resulting from inundation, flooding, blackouts, etc.; - Altered agricultural regimes and practices, such as crop diversification due to reduced water availability of heat stress; and - Climate change impacts may cause may alter traditional sources of rural revenue.
- Natural resource management	
Coastal management	- Increased erosion and inundation; - Loss of private property and community assets; - Loss of beach width; and - Changes to wetland and estuary ecosystems due to sea level rise, erosion and saline intrusion
Agriculture	- Increased desertification leads to inferior crop and poor veld conditions; - Reduction and degradation of animals habitats; - Lack of feed and drinking water; - Increase in disease outbreak and increased vulnerability to predation; - Increased risk to soil erosion; - Annual and perennial crop losses; - Damage to crop quality; - Disruption of breeding cycles; and - Loss from fishery production.
Biodiversity	- Changes in the distribution of invasive species and associated loss of biodiversity and altered veldfire intensity; - Changes in the geographical distribution of indigenous fauna and flora;

	- Increased risk of species extinction; - Reduced ecosystem resilience; - Increased stress on ecosystems and ecosystem services; and - Changes in coastal and estuary habitats due to saline intrusion
- Water and sewerage services	
Storm water and sewage	- Inundation of storm water and sewage systems; - Increased peak flow rates; - Changes in groundwater levels; - Shifting flood plains; and - Reduced dry weather flow rates.
Wastewater	- Increased intensity of precipitation may cause intrusion into wastewater networks; and - Potential for blockages and overflows.
Water supply	- Changes in the mean and peak flow rates of rivers and streams; - Increased treatment due to poorer water quality (potential taste/odour/ dissolved iron and manganese problems); - Unreliable/insufficient water supply; - Increased risk of contamination; - Salination of water sources; and - Changes/shifting of groundwater used for irrigation.

5.4.6.8 ALLOCATION AND AVAILABILITY OF CLIMATE CHANGE RELATED BUDGETS

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

5.4.6.9 CLIMATE CHANGE PROJECTS

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

- The Cape Agulhas Municipality has entered into a collaboration with the USAID Southern Africa Energy Programme. The programme will assist the municipality to register a new energy generation project as well as provide funding required for project preparation which will include a feasibility study, as well as Terms of Reference for a project officer and transaction advisor. Council approval for the USAID Southern Africa Energy Programme was granted in June 2022;
- All streetlights have been retrofitted with LED lights, which is also being rolled out to the municipal sports grounds;

- The municipality forms part of the Municipal Energy Management System, which entails continuous monitoring of municipal-own energy consumption and institutional uses;
- Approximately eight hundred (800) low-cost houses have been fitted with solar geysers;
- Implementation of a Smart Environment Programme which relates to water conservation and demand management. Accordingly monitoring and maintenance of the municipal groundwater resources are being implemented which entails conducting census on boreholes and dams; and
- The first phase of the DBSA Asset Care Programme has been completed. The aforesaid DBSA Asset Care Programme entails improving resilience to climate change preserving town for future generations forming part of asset management.

CHAPTER 6: SECTORAL PLANS

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

6.1 SECTOR PLAN ALIGNMENT

TABLE 32 SECTOR PLAN ALIGNMENT

NATIONAL KPA	MUNICIPAL KPA	SECTOR PLAN	STATUS	OBJECTIVES	CRITICAL ISSUES
KPA1: Good Governance and Public Participation	MKPA1: Good Governance and Public Participation	Communication Strategy	- Approved Feb 2013 - Final revision adopted 31 May 2023	To communicate the vision, mission, and values of the Municipality as well as the strategic objectives contained in the IDP	- Establish an internal communication forum to coordinate communication activities within the municipality. - Annual communication planning - Communication protocol
KPA2:Municipal Institutional Development and Transformation	MKPA2:Municipal Institutional Development and Transformation	Human Resource Strategy (2021-2026)	Approved June 2022	To integrate the organisation's people, culture, processes and systems in order to achieve organisational goals	- Talent Management - Organisational Culture - Performance and Reward - Leadership - Technology and Innovation - Organisational Design - HR Governance
KPA3: Local Economic Development	MKPA3: Local Economic Development and Tourism	Local Economic Development Strategy	- Approved 2009 - Revised 2017	To facilitate economic development by creating a conducive environment for business development and unlock opportunities to increase participation amongst all sectors of society in the mainstream economy.	- Red Tape Reduction. - Business Retention and Expansion. - Destination Marketing and Tourism Development. - Promoting job creation.

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

NATIONAL KPA	MUNICIPAL KPA	SECTOR PLAN	STATUS	OBJECTIVES	CRITICAL ISSUES
KPA4: Municipal Financial Viability and Management	MKPA4: Municipal Financial Viability and Management	Long-Term Financial Plan	- Adopted Dec 2015 - Revised annually.	To recommend strategies and policies that will maximise the probability of the municipality's financial sustainability into the future	Forecast future cash flows and affordable capital expenditure based on the municipality's historic performance and the environment in which it operates.
KPA5: Basic Service Delivery	MKPA5: Basic Service Delivery	Water Masterplan	Feb 2020	Addresses the distribution of potable water within the CAM area.	Updating of the existing computer models for the water systems in CAM, the linking of these models to the stand and evaluation and master planning of the networks
KPA5: Basic Service Delivery	MKPA5: Basic Service Delivery	Water Service Development Plan	- Adopted 2009 - Professional Service Provider still to be appointed to complete the WSDP.	To increase capacity of existing infrastructure and to operate more efficiently	- Increase capacity of the existing infrastructure - Upgrade the existing infrastructure and assets to operate more efficiently. - Provide new infrastructure to accommodate development growth. - Maintain a high standard of service delivery
KPA5: Basic Service Delivery	MKPA5: Basic Service Delivery	Sewer Master Plan	Feb 2020	Addresses the disposal of sewage within the CAM area	Updating a master planning computer model for the sewer systems in CAM, the linking of these models to the stand and master planning of the networks.
KPA5: Basic Service Delivery	MKPA5: Basic Service Delivery	Air Quality Management Plan	- Adopted May 2014 - Revised Dec 2019 - Currently in process of revision 2023	- to comply with the National Environmental Management: Air Quality Act, 39 of 2004 - to provide guidance on air quality management in the municipal area	noise, dust and odour and addresses all sources of air pollution, i.e., point, area and mobile sources

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

NATIONAL KPA	MUNICIPAL KPA	SECTOR PLAN	STATUS	OBJECTIVES	CRITICAL ISSUES
KPA5: Basic Service Delivery	MKPA5: Basic Service Delivery	Electricity Master Plan	Adopted in 2017. Currently in process to review.	- identify the network components which need to be augmented to address immediate problems and for long term loan growth - To serve as a basis for any new construction - To cost and programme the augmentation work to form part of as business plan for the implementation thereof.	- Adequate supply capacity - Network capacity for development - Replacement of ageing infrastructure - Redundancy, i.e., security of supply points or ring feeds - Upgrading of existing infrastructure to accommodate loading. - Impact of embedded generation on network stability and financial sustainability
KPA5: Basic Service Delivery		Integrated Waste Management plan	- Adopted June 2013 - Revised March 2020 - The draft IWMP was sent back to DEADP for final comments.	Address all areas of waste management – - The prevention of waste generation. - The recovery of waste of which the generation cannot be prevented. - The safe disposal of waste that cannot be recovered.	- public education and changing concepts. - Material Recovery facility - Transfer station - Upgrading of Drop-Off's
KPA5: Basic Service Delivery		Integrated Human Settlement Plan	- Draft adopted 28 June 2022 (Resolution 147/2022) - Revision in progress to be tabled to council 28 March 2024	- To identify the strategic housing priorities within the CAM area - To identify both the overall quantity and quality of housing to be delivered and to identify areas of strategic priority.	- To improve the livelihoods of the poor - Informal settlements upgrade - Rent-to-buy houses for middle-income bracket. - Low-cost housing
KPA5: Basic Service Delivery		Integrated Transport Plan	Adopted 26 Aug 2021 (Resolution 177/2021)	focus on the desired outcomes as derived from national, provincial and local transport policy.	- Upgrading of existing roads and pavements in all wards - Bus/taxi shelters

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

NATIONAL KPA	MUNICIPAL KPA	SECTOR PLAN	STATUS	OBJECTIVES	CRITICAL ISSUES
				It takes into consideration all modes of transportation and infrastructure in the planning and aims to address concerns, gaps and areas of development	- Public transport (upgrading/construction of new facilities and implantation of new routes) - Traffic calming
KPA5: Basic Service		Roads and Storm water Master Plan	Master plan updated during 2020.	Upgrade existing and new infrastructure	- Remaining gravel roads - Bus/taxi shelters - Pavements/sidewalks - Existing roads upgrade
KPA5: Basic Service Delivery	MKPA6: Social and youth development	Human Development Plan	The plan was not tabled to Council yet.	To develop a self-reliant society through a comprehensive network of human development partners that will enable and empower the poor, the vulnerable and those with special needs.	- Children and Families - The Elderly People - Gender-based issues - Disability - Youth Development - HIV/AIDS - Food Security - Substance Abuse

6.2 HUMAN SETTLEMENT PLAN

Status

The Human Settlement Plan (HSP) was approved in May 2014. A revision of the plan was approved on 30 May 2017 and another Draft Review on 28 June 2022 (Resolution 147/2022). The new Draft 5-year plan was tabled to Council in May 2023. The review was tabled to Council on 28 March 2024 and referred back for further workshoping.

Overview

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

The HSP is utilised to:

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

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

6.2.1 HOUSING PROJECTS

FIGURE 26 STRUISBAAI MIXED DEVELOPMENT

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

FIGURE 27 NAPIER SITE A2

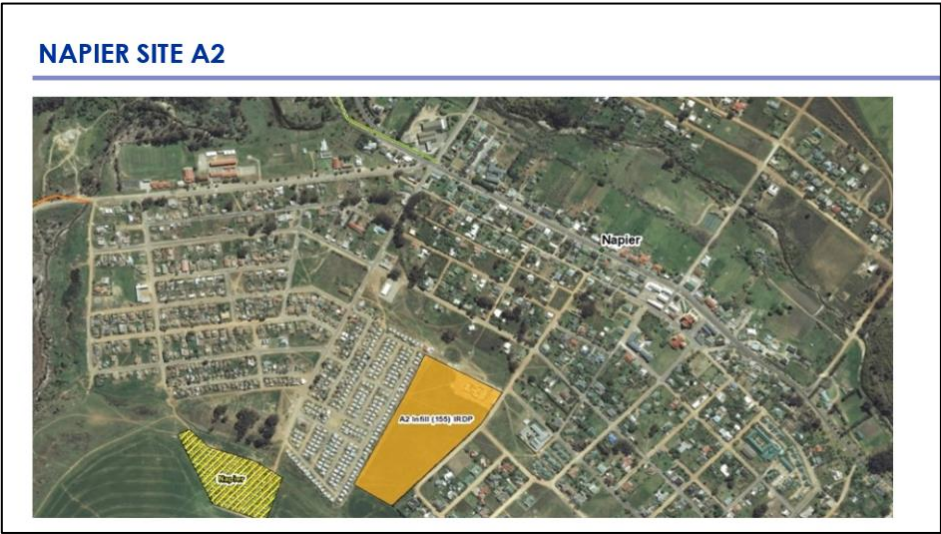


FIGURE 28 BREDASDORP SITE G

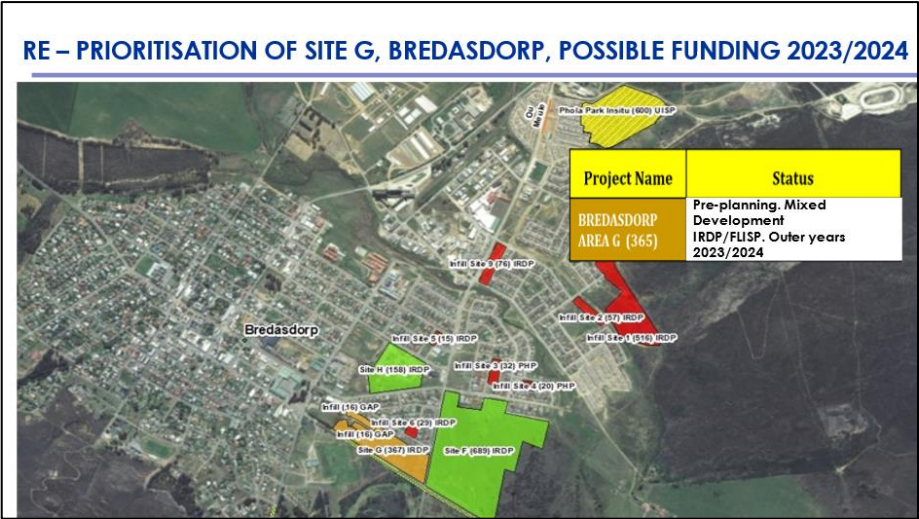


FIGURE 29 PHOLA PARK INSITU



FIGURE 30 NAPIER SITE B



FIGURE 31 STRUISBAAI OU KAMP

STRUISBAAI OU KAMP BLOMPARK



2ND PHASE FOR MILL PARK ,AIMED AT THE MIDDLE-INCOME GROUPS (FRONT DOOR)



6.3 AIR QUALITY MANAGEMENT PLAN

Status

The AQMP was approved by Council in May 2014 and was reviewed in 2019. Currently in process of revision. New Air Quality officer was appointed.

Overview

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

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

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

Air pollution sources in the Overberg:

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

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

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

6.4 WATER SERVICES DEVELOPMENT PLAN

Status

The first Water Services Development Plan (WSDP) was compiled for the period 2003/2004 – 2007/2008. The second draft was compiled in 2009 but was never adopted by Council. Professional Service Provider still to be appointed to complete the WSDP by 2025.

Overview

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

The approach for compiling this plan was as follow:

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

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

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

6.5 INTEGRATED WASTE MANAGEMENT PLAN

Status

The Integrated Waste Management Plan was approved by Council in April 2017 and revised in March 2020. The draft IWMP was approved by Council during December 2023 and was advertised for public comment. The comments received are being incorporated into the Final document and assessed again by DEADP for endorsement.

Overview

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

The primary objective of integrated waste management (IWM) planning is to integrate and optimise waste management, in order to maximise efficiency and minimise the associated

environmental impacts and financial costs, and to improve the quality of life of all residents within Cape Agulhas Municipality.

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

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

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

CHAPTER 7: SPATIAL DEVELOPMENT FRAMEWORK – EXECUTIVE SUMMARY

7.1 INTRODUCTION

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

The Final SDF is tabled to Council on 31 May 2024.

In general terms, the SDF outlines:

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

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

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

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

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

7.2.1 LEGISLATIVE DIRECTION

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

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

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

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

7.2.2 PROVINCIAL AND DISTRICT POLICY DIRECTION

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

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

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

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

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

The **Overberg District Spatial Development Framework 2023** (ODMSDF) envisions to develop the district as “an exemplary, safe, and enabling district municipality known for offering equal and diverse economic opportunities founded on the sustainable use of local resources, striving for a quality of life for all”. The ODM SDF proposes to adopt four strategies to implement the vision. For each strategy, the ODM SDF proposes a set of proposals. The following section describes the proposals relevant to CAM:

Spatial strategy 1: The key proposals of this strategy are to protect, enhance, and utilise agricultural, environmental, and scenic landscape assets and recognise their importance as drivers of the economy by:

- protecting designated protected areas, CBAs, and ESAs;
- promoting the production of wheat, barley, lucerne, and some dairy products in the northern and central parts of the Municipality (around Bredasdorp, Napier, Elim);
- promoting sheep, cattle, and aqua farming along the Arniston/ Waenhuiskrans coast;
- developing an Agri-hub in Bredasdorp and aqua-hubs in Arniston and Struisbaai, and an FPSU in Napier; and
- marketing and prioritising the maintenance of harbours (Arniston, Struisbaai), boat launching sites (Struisbaai & Arniston/ Waenhuiskrans harbours) as well as Suiderstrand Slipway, and coastal leisure corridor (along the entire coast except along the De Hoop Nature Reserve and the Agulhas National Park).

Spatial strategy 2: The key proposals of this strategy are to improve regional accessibility and connectivity matched by capacity, resources, and opportunity to achieve inclusive economies of scale, by:

- managing the impacts of sea level rise and huge storm surges through applying building control regulations and implementing coastal management lines (along the coast);

- preventing terrestrial flooding (south of Bredasdorp) and coastal erosion (along the coast (Arniston/Waenhuiskrans and Struisbaai) and
- mitigating wildfire risk areas (Bredasdorp, L'Agulhas, and Napier).

Spatial strategy 3: The key proposals of this strategy are to prevent and mitigate potential risks and vulnerabilities to ensure the safety of residents and the protection of environmental, socio-economic, and built assets of the districts by:

- developing/upgrading road networks and regional connectivity (R316, R319);
- revitalising rail infrastructure for tourism and freight movement;
- encouraging higher densities and infill development where applicable;
- developing light industrial/business hives that could accommodate many small manufacturers;
- curtailing new settlement formations that increase average travel times;
- managing urban edges appropriately;
- containing settlement footprints and promoting a land use mix to encourage walkability in towns;
- prioritising human settlement projects in Priority Human Settlement and Housing Development Areas and Regional Centres;
- minimising growth in smaller settlements where opportunity is limited while improving access to local services and facilities (required daily) in these settlements; and
- managing the location and design of large-scale retail facilities to enhance the viability and vibrancy of existing centres.

Spatial strategy 4: The key proposals of this strategy are the spatially targeted and coordinated use of government assets, infrastructure, and funding to ensure the most efficient and financially sustainable use of public resources and funds by:

- improving the coordination and collaboration between different government spheres; and
- prioritising investment in Priority Human Settlement and Housing Development Areas and Regional Centres.

7.3 SPATIAL CONCEPT

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

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

Spatial Development Vision

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

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

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

Key strategy 1

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

Key strategy 2

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

Key strategy 3

Protect and conserve protected areas, critical biodiversity areas and ecological support areas by keeping these areas in a natural or near natural state and only allowing low impact, biodiversity sensitive land uses as appropriate.

Key strategy 4

Create diverse economic opportunities by promoting agriculture and tourism.

Key strategy 5

Protect and enhance historic and culturally significant precincts and places.

Key strategy 6

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

Key strategy 7

Limit urban sprawl and contain development within defined urban edges.

Key strategy 8

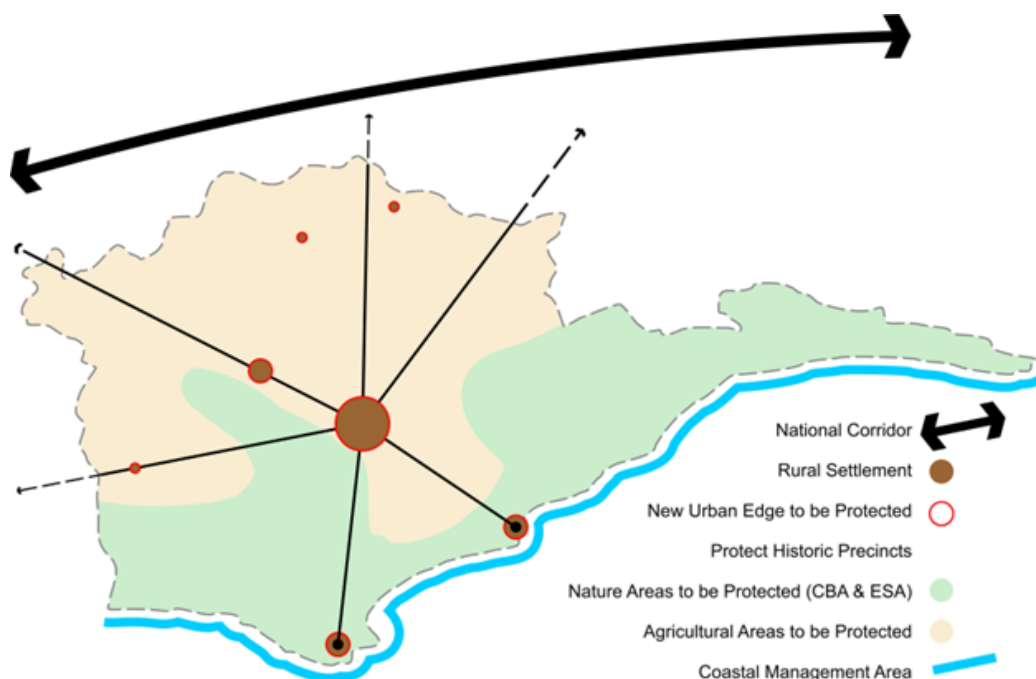
Protect and conserve agricultural land through strict policy and guidelines.

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

The NSDF classified Bredasdorp as a Rural Service Centre making Bredasdorp the focal point of future growth and investment, and the rest of the settlements, namely, Napier, L'Agulhas, Struisbaai, Arniston/Waenhuiskrans, Suiderstrand, Klipdale, Protem and Elim as Other Towns/Settlements.

Through facilitating and enforcing tight urban edges the Cape Agulhas Spatial Development concept also prioritises the protection of terrestrial natural areas, coastal management zones, agricultural land, and historic precincts and places. Additionally, the concept identifies settlements that have the potential to contribute to the tourism economy by enhancing heritage precincts.

FIGURE 32 SPATIAL CONCEPT FOR FUTURE DEVELOPMENT IN CAM



7.4 SETTLEMENT PLANS

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

FIGURE 33 BREDASDORP MAP

BREDASDORP SPATIAL DEVELOPMENT PROPOSALS

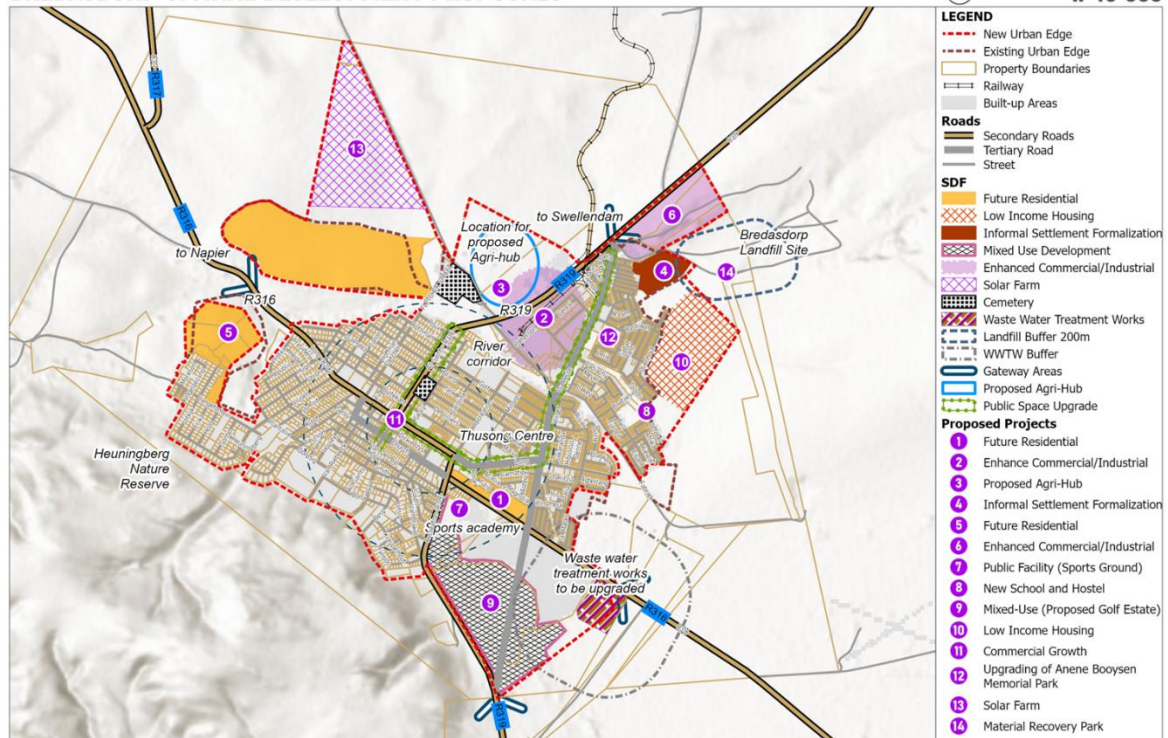


FIGURE 34 NAPIER MAP

NAPIER SPATIAL DEVELOPMENT PROPOSALS

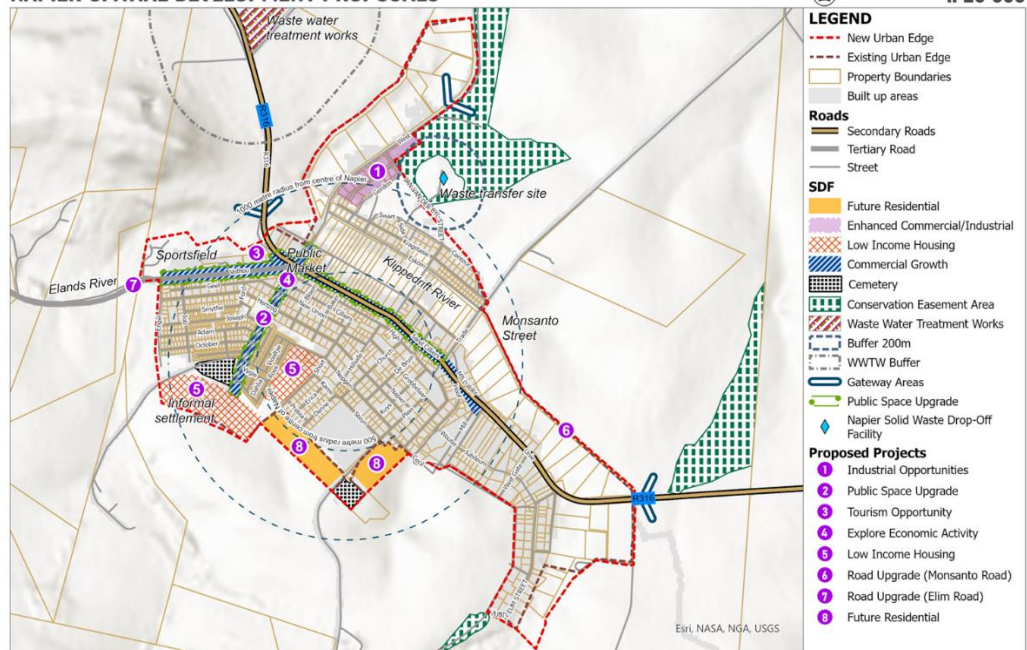


FIGURE 35 STRUISBAAI MAP

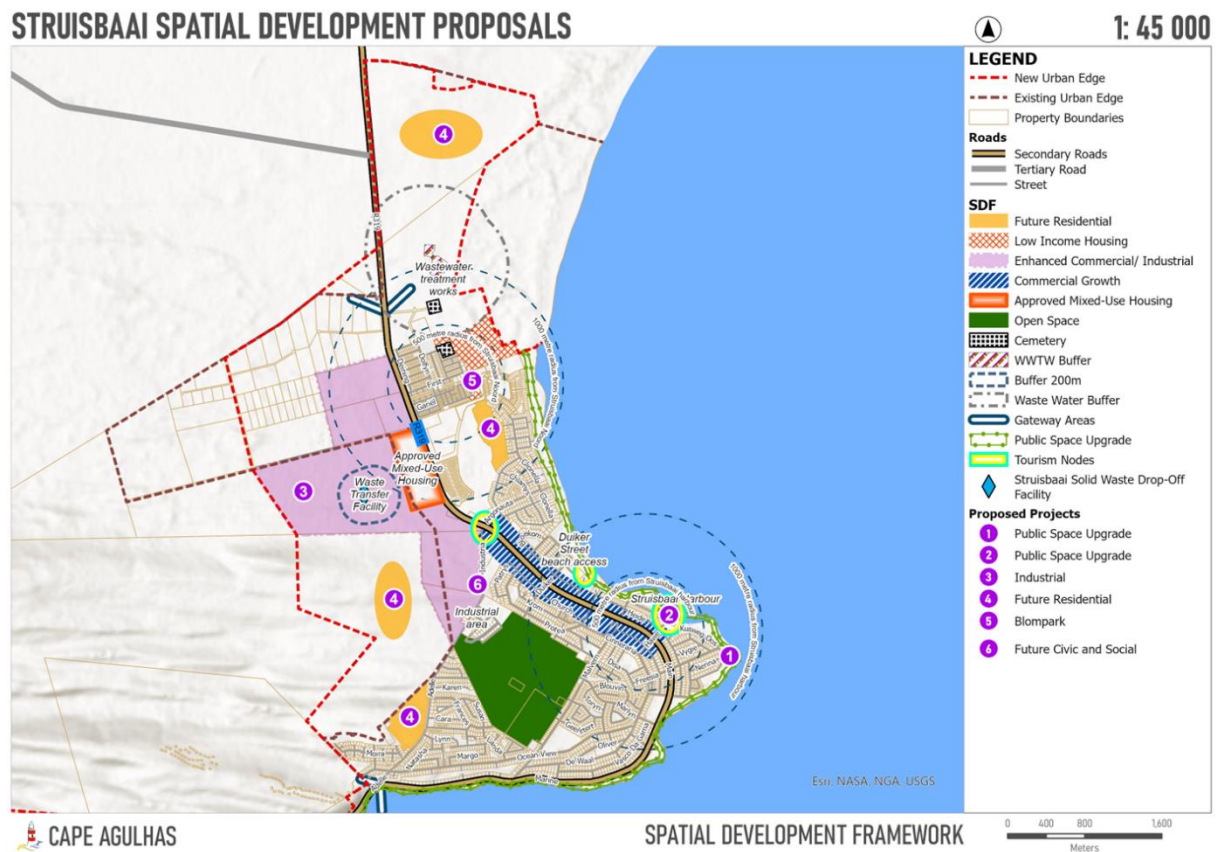


FIGURE 36 L'AGULHAS MAP

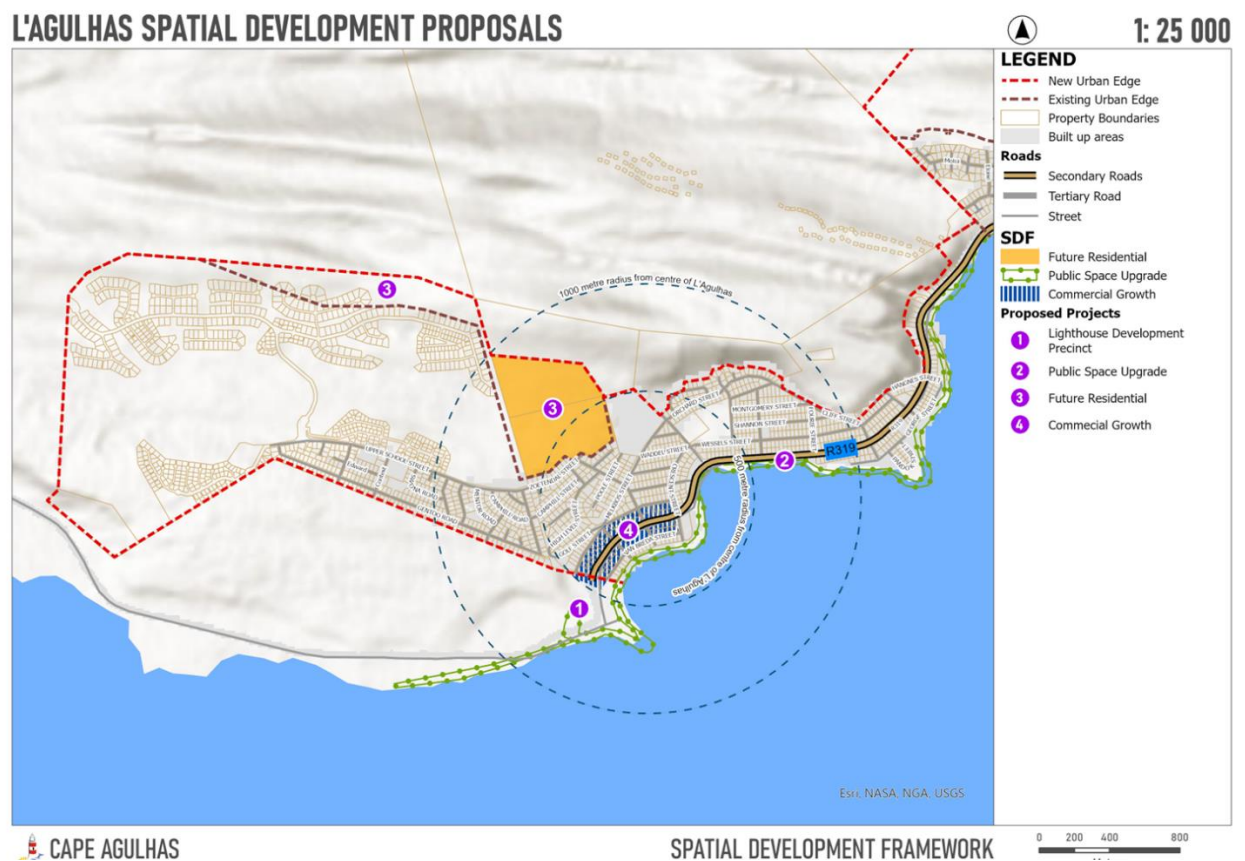


FIGURE 37 ELIM MAP

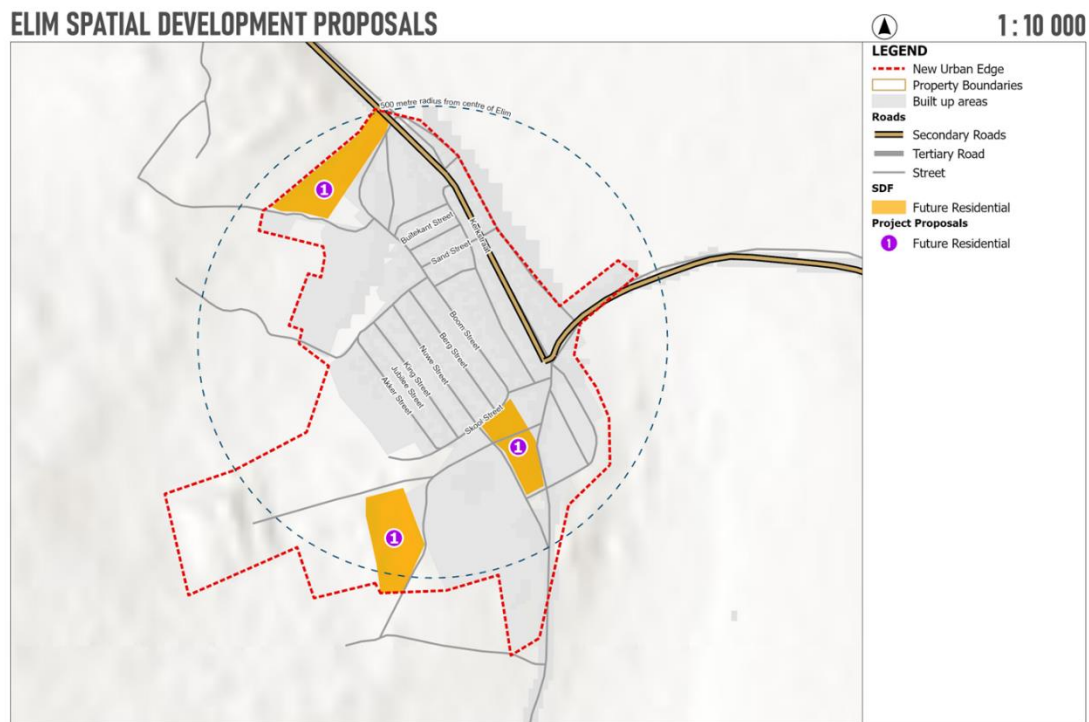


FIGURE 38 ARNISTON MAP

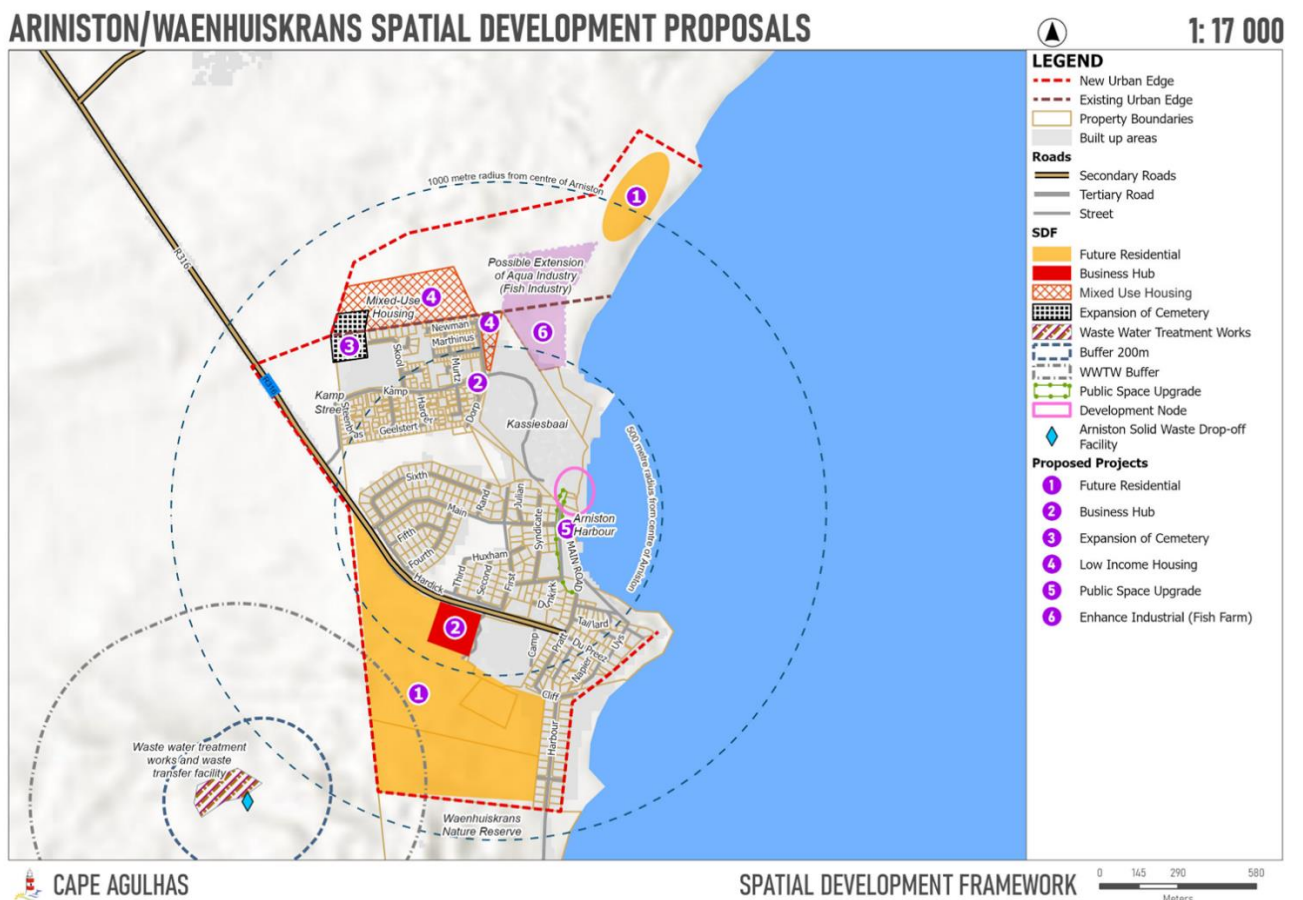


FIGURE 39 SUIDERSTRAND MAP

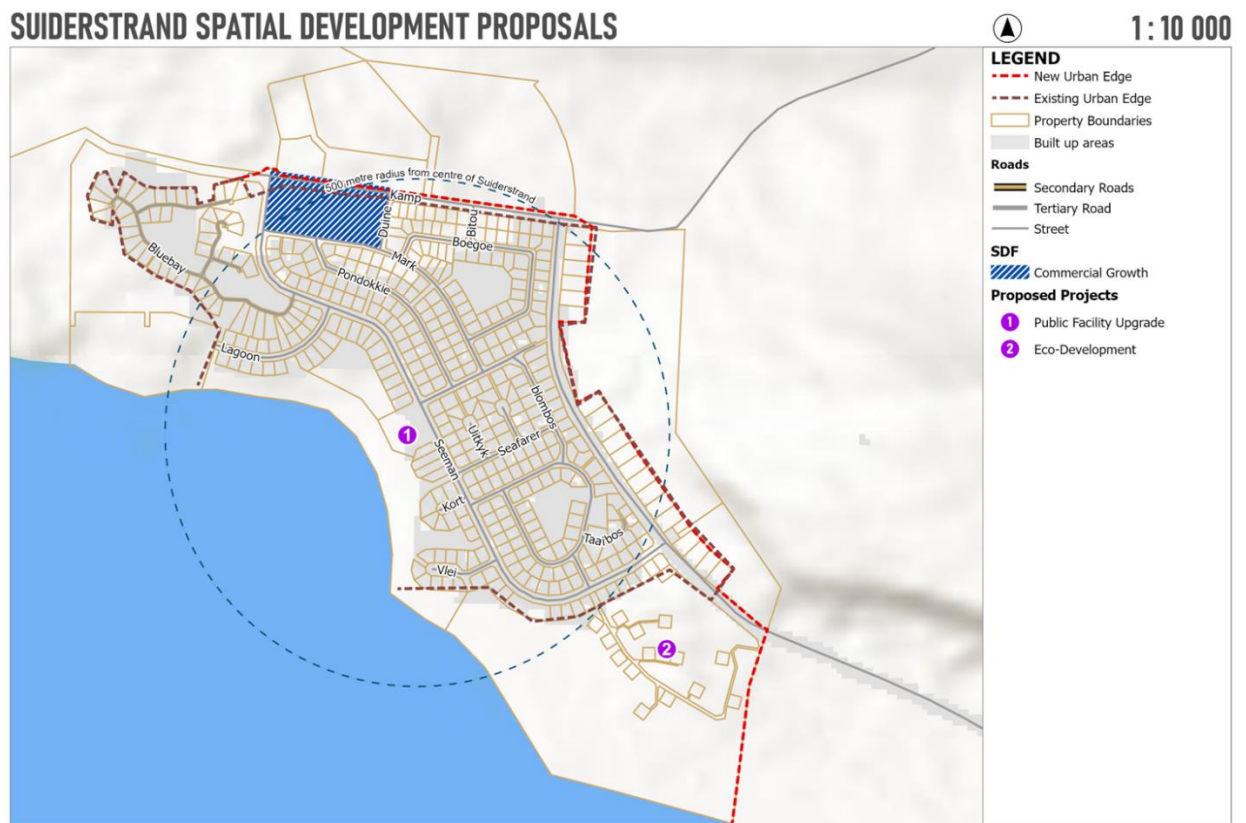


FIGURE 40 KLIPDALE MAP

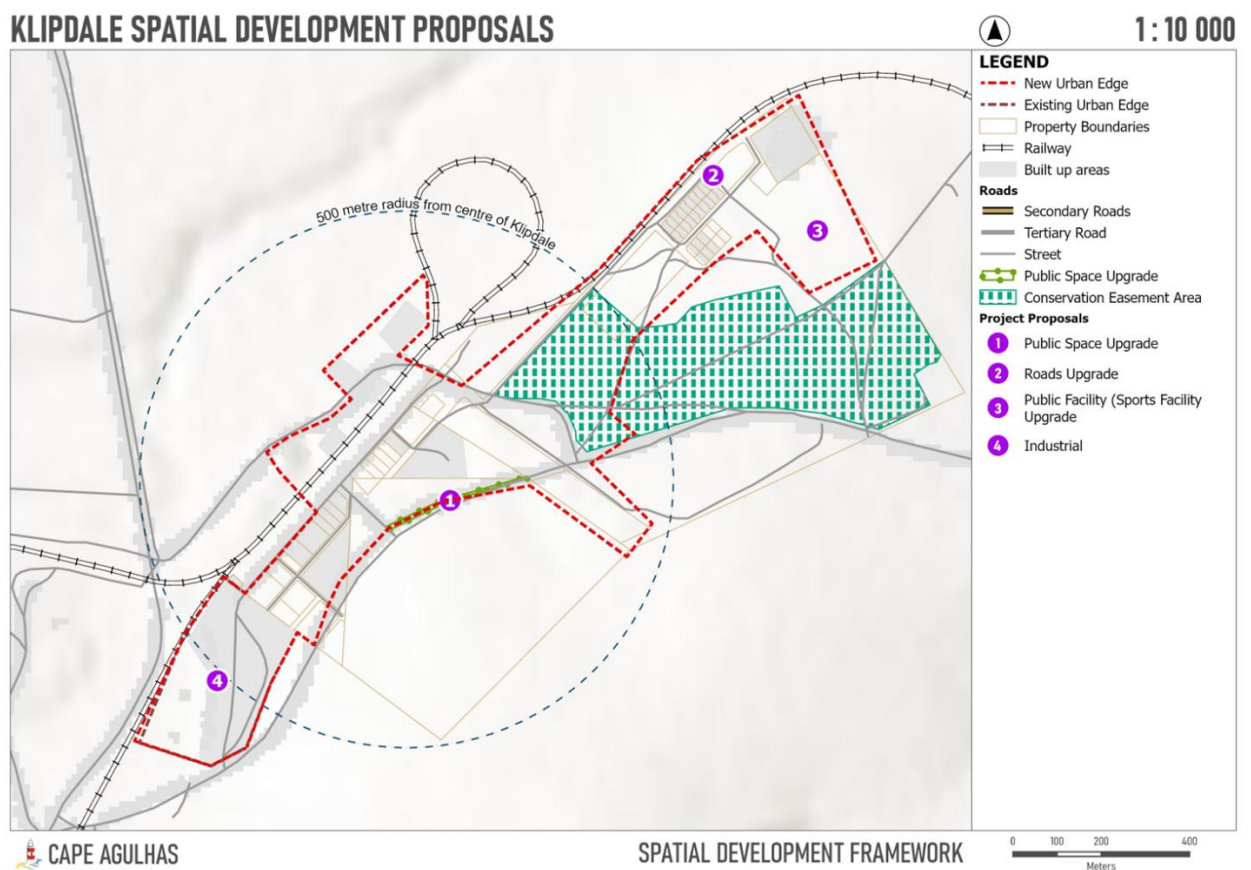
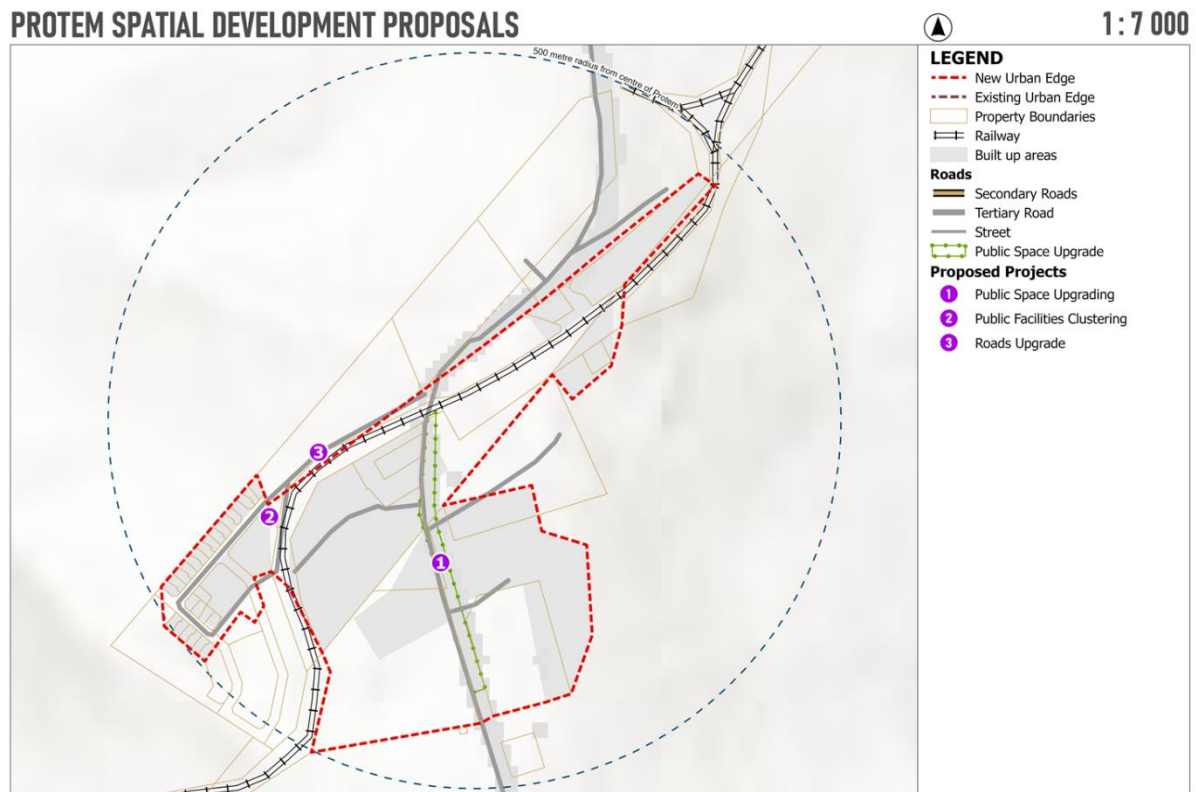


FIGURE 41 PROTEM MAP



7.6 SDF REVIEW

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

7.7 CAPITAL EXPENDITURE FRAMEWORK

A Capital Expenditure Framework is a consolidated, high-level view of infrastructure investment needs in a municipality over the long term (5-10 years) that considers not only infrastructure needs but also how these needs can be financed and what impact the required investment in infrastructure will have on the financial viability of the municipality going forward.

7.7.1 LEGISLATIVE REQUIREMENTS

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

The COGTA guidelines include ten steps, which should be followed in preparing a CEF for an ICM. Table 34 lists the activities to be undertaken based on the 10 steps and illustrates how the

current Cape Agulhas CEF complies with the requirements and where additional work is required in the next revision of the CAM SDF.

TABLE 33 CEF COMPLIANCE

STEP	TASK DESCRIPTION	COMPLIANCE
1.	Identify Functional Areas and Priority Development Areas for the municipal area.	Functional areas were determined as follows: • Bredasdorp/Napier • Suiderstrand/L'Agulhas/Struisbaai • The rural hinterland • Arniston
2.	Compile a socio-economic profile for each Functional Area for a 10-year period.	Population growth projections was compiled per functional area
3.	Compile a land budget for residential and commercial/ industrial growth for the next 10 years as per the SDF proposals.	A land use budget which considered anticipated population growth as well as existing housing backlogs has been prepared and sets out the projected land requirement for the next 10-year period.
4.	Confirm the appropriateness of the SDF vision and long- term spatial structure for the municipality, based on supply and demand of land and infrastructure.	The SDF vision aims to direct growth strategically within settlements. The land use budget indicates that more than sufficient land has been identified to accommodate the anticipated future growth and address backlogs
5.	Sector master plans should be revised based on the outcomes of steps 1 to 4, with the view to determine infrastructure requirements for the various Priority Development Areas.	The Infrastructure / Engineering Department provided infrastructure maintenance / development costs as input to this CEF pertaining to the Municipal area as a whole. The master plans should be updated following the adoption of this SDF.
6.	Develop a Long-Term Financial Plan.	The Municipality provided a 3-year budget. The balance of term of the financial plan was based on previously calculated cost of infrastructure development, in the IDP, or other sources, e.g., water management plan. In cases where the IDP identified infrastructure requirements, but no financial information was available, the cost was estimated.
7.	Link the costing from step 5 with the long-Term Financial Plan that provides the affordability envelope. The outcome of this step will be to model the expected investment levels over time and the operating impact of providing and maintaining the various services. High level prioritization is required.	The long-term financial planning information and capital expenditure information from the Municipal Departments were compared and the affordability envelope determined. The long-term CAPEX requirements (years 6-10) were estimated based on IDP CAPEX requirements and other sources (e.g., water management plan) Prioritization was not done in this CEF.

8.	Structure all requirements into programmes per Functional Area. Existing projects must be fitted into these programmes and new projects must be conceived in terms of these programmes.	The long-term plan has been calculated based on functional area. However, this is a high-level estimate, and further work in respect of cost per functional area is required
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The Municipality engaged with Portfolio Managers to develop a long-term financial plan – this plan was dated February 2023. Based on this report, the affordability envelope for the period 2022/23 to 20231/32 was estimated at R513 000 000. The revenue sources and total available capital funds are presented in Table 35.

Based on available data, approximately R734,444,512 is required for the listed engineering infrastructure required for the same period. It is therefore estimated that the Cape Agulhas will have a deficit of approximately R221,444,512 over the period 2024 - 2032 (i.e. 43% deficit). It is important to note that the CAPEX spend over the forecast period is dependent on available funding and the Municipality will prioritise CAPEX spend in line with its affordability envelope.

TABLE 34: CAPE AGULHAS REVENUE SOURCES FOR THE PERIOD 2023-2032

Funding Source	2022/23 - 2031/32
Internal Sources	112 000 000
National Allocations	112 000 000
External Funding	240 000 000
Total (Affordability Envelope):	513,000,000

The Municipality's capex requirements are in excess of its current affordability envelope, a position that is not expected to improve over the short to medium term. Due to the current pressure on the Municipality's capex budget, it is possible that the Municipality may not be able to fund a significant portion of its current MSDF proposals. It is suggested that the Municipality should look to alternative funding solutions, including public private partnerships and grant funding to fund the proposals of this MSDF.

CHAPTER 8: DISASTER MANAGEMENT PLAN

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

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

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

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

FIGURE 42 DISASTER MANAGEMENT PLAN LINKAGE TO THE IDP



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

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

The Disaster Management Plan is a core component of the IDP and is reviewed annually. The Draft Review was tabled to Council on 28 March 2024 and the final Review tabled on 31 May 2024.

8.1 DISASTER RISK ASSESSMENT OF KEY CAPITAL PROJECTS**TABLE 35 DISASTER RISK ASSESSMENT OF KEY CAPITAL PROJECTS**

REFERENCE	PROJECT DESCRIPTION	RISK DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26	PRIMARY AND SECONDARY STAKEHOLDERS	RISK RATING	MITIGATION	COMMENTS BY DISASTER MANAGEMENT
Finance & ICT	Smart city project - Water monitoring	Delays, complex supply chain procedures	880 000	315 000	840 000	CAM, Community	Medium	Proper planning Effective contract management	Adequate
Finance & ICT	Server replacement	Delays, complex supply chain procedures	770 000	-	400 000	CAM, Community	Medium	Proper planning Effective contract management Disaster Recovery Plan in place and forms part of the Business Continuity plan	Disaster Recovery Plan in place
Strategic Services	RSEP (DPLG) - Annene Booysen urban park development	Delays, complex supply chain procedures	-	700 000	-	CAM, Community	Medium	Proper planning Effective contract management	All health and safety issues to be monitored during construction.
Building and Commonage	Replace Roof - Struisbaai Municipal Office	Delays, complex supply chain procedures	-	-	1 075 000	CAM, Community	Medium	Proper planning Effective contract management	All health and safety issues to be monitored

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REFERENCE	PROJECT DESCRIPTION	RISK DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26	PRIMARY AND SECONDARY STAKEHOLDERS	RISK RATING	MITIGATION	COMMENTS BY DISASTER MANAGEMENT
								Apply all provisions of OHS Act	during construction.
Library Services	Library Main-Church Street BD - Roof	Delays, complex supply chain procedures	1 500 000	1 500 000	-	CAM, Community	Medium	Proper planning Effective contract management Apply all provisions of OHS Act	All health and safety issues to be monitored during construction.
Protection Services	Disaster Management Bakkie	Delays, Complex supply chain procedures	-	-	700 000	CAM, Community		Proper planning Effective contract management	Adequate
Beaches & Holiday resort	Restoration - Small tidal pool Agulhas [leaking]	Delays, complex supply chain procedures	-	1 230 000	-	CAM, Community	Medium	Proper planning Effective contract management Apply all provisions of OHS Act	All health and safety issues to be monitored during construction.
Beaches & Holiday resort	Upgrading/ Beaches - Management plan Coastal Erosion - WHK	Delays, complex supply chain procedures	-	-	1 400 000	CAM, Community	Medium	Proper planning Effective contract management	All health and safety issues to be monitored during construction.

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REFERENCE	PROJECT DESCRIPTION	RISK DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26	PRIMARY AND SECONDARY STAKEHOLDERS	RISK RATING	MITIGATION	COMMENTS BY DISASTER MANAGEMENT
								Apply all provisions of OHS Act	
Parks and Sport facilities	MIG Sport project – Napier, Arniston and Struisbaai sports fields	Delays, complex supply chain procedures	-	5 000 000	-	CAM, Provincial Government, Community	Medium	Proper planning Effective contract management Apply all provisions of OHS Act	All health and safety issues to be monitored during construction.
Sanitation and Sewerage	MIG Projects application	Delays, complex supply chain procedures	-	-	10 302 956	CAM, Community		Proper planning Effective contract management	Adequate
Sanitation and Sewerage	Replace vehicle	Delays, Complex supply chain procedures	425 900	-	500 000	CAM and Community	Medium	Proper planning Effective contract management	Adequate
Sanitation and Sewerage	Replace vehicle	Delays, Complex supply chain procedures	425 900	-	500 000	CAM and Community	Low	Proper planning Effective contract management	Adequate
Sanitation and Sewerage	Replace vehicle (Elec amendment)	Delays,	500 100	-	-	CAM and Community	Low	Proper planning	Adequate

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REFERENCE	PROJECT DESCRIPTION	RISK DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26	PRIMARY AND SECONDARY STAKEHOLDERS	RISK RATING	MITIGATION	COMMENTS BY DISASTER MANAGEMENT
		Complex supply chain procedures						Effective contract management	
Sanitation and Sewerage	Replace vehicle (Elec amendment)	Delays, Complex supply chain procedures	500 100	-	-	CAM and Community	Low	Proper planning Effective contract management	Adequate
Sanitation and Sewerage	Informal toilet structure / Napier	Delays, Complex supply chain procedures	810 000	200 000	-	CAM and Community	Medium	Proper planning Effective contract management	All health and safety requirements to be implemented
Sanitation and Sewerage	Sewerage pipe replacement	Delays, Complex supply chain procedures	-	1 250 000	-	CAM and Community	Medium	Proper planning Effective contract management	All health and safety requirements to be implemented
Sanitation and Sewerage	Construction of Sludge Drying beds Bredasdorp WWTW	Delays, Complex supply chain procedures	-	500 000	1 000 000	CAM and Community	Medium	Proper planning Effective contract management	All health and safety requirements to be implemented during construction
Sanitation and Sewerage	Napier - Security fencing STW	Delays, Complex supply chain procedures	-	1 000 000	1 000 000	CAM and Community	Low	Proper planning Effective contract management	All health and safety requirements to be implemented

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REFERENCE	PROJECT DESCRIPTION	RISK DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26	PRIMARY AND SECONDARY STAKEHOLDERS	RISK RATING	MITIGATION	COMMENTS BY DISASTER MANAGEMENT
Water	Bredasdorp - Replace WTW Fencing	Delays, Complex supply chain procedures	-	750 000	750 000	CAM and Community	Low	Proper planning Effective contract management	All health and safety requirements to be implemented
Water	Fencing: Bredasdorp WWTW	Delays, Complex supply chain procedures	749 560	750 000	1 000 000	CAM and Community	Low	Proper planning Effective contract management	All health and safety requirements to be implemented
Water	Napier new boreholes	Delays, Complex supply chain procedures	600 000	500 000	-	CAM and Community	Medium	Adequate budget and estimates	All health and safety requirements to be implemented
Water	MP: Replacement of Water mains: Kloof Street	Delays, Complex supply chain procedures	-	900 000	-	CAM Community	Medium	Adequate budget and estimates	All health and safety requirements to be implemented
Water	Upgrade and replace Bulk Water Meters	Delays, Complex supply chain procedures	600 000	250 000	250 000	CAM Community	Low	Adequate budget and estimates	All health and safety requirements to be implemented

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REFERENCE	PROJECT DESCRIPTION	RISK DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26	PRIMARY AND SECONDARY STAKEHOLDERS	RISK RATING	MITIGATION	COMMENTS BY DISASTER MANAGEMENT
Water	New Reservoir SB /L'Agulhas (grant)	Delays, Complex supply chain procedures	4 500 000	10 000 000	7 000 000	CAM Community	Medium	Adequate budget and estimates	All health and safety requirements to be implemented during construction
Waste	Material recovery park	Delays, Complex supply chain procedures	2 070 845	2 000 000	-	CAM Community	Medium	Adequate budget and estimates	All health and safety requirements to be implemented during construction
Waste	Compactor truck (MIG application)	Delays, Complex supply chain procedures	2 204 400	2 300 000	-	CAM and Community	Low	Proper planning Effective contract management	Adequate
Solid waste	Fencing at Waste Facilities - All (SB)	Delays, Complex supply chain procedures	1 277 000	1 400 000	-	CAM Community	Medium	Adequate budget and estimates	All health and safety requirements to be implemented during construction
Solid waste	Upgrading of Drop-off's zones	Delays, Complex supply chain procedures	900 000	1 000 000	500 000	CAM Community	Medium	Adequate budget and estimates	All health and safety requirements to be

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									implemented during construction
Solid waste	Refuse removal Truck 4t	Delays, Complex supply chain procedures	-	-	1 200 000	CAM Community	Low	Adequate budget and estimates	Adequate
Streets and Storm water	Reseal of Roads CAM / Master plan	Delays, Complex supply chain procedures	2 998 000	4 000 000	4 500 000	CAM and Community	Low	Proper planning Effective contract management Apply all provisions of OHS Act	All health and safety requirements to be implemented and monitored during construction. Traffic control to be implemented.
Streets and Storm water	Storm Water Master plan - CAM	Delays, Complex supply chain procedures	2 000 000	-	2 000 000	CAM and Community		Proper planning Effective contract management Apply all provisions of OHS Act	All health and safety requirements to be implemented and monitored during construction. Traffic control

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									to be implemented.
Streets and Storm water	Upgrade Suiderstrand Road - Paving	Delays, Complex supply chain procedures	2 000 000	2 000 000	2 000 000	CAM and Community	Low	Proper planning Effective contract management Apply all provisions of OHS Act	All health and safety requirements to be implemented and monitored during construction. Traffic control to be implemented.
Streets and Storm water	Sidewalk trail Struisbaai - Tourism	Delays, Complex supply chain procedures	-	-	600 000	CAM and Community	Low	Proper planning Effective contract management Apply all provisions of OHS Act	All health and safety requirements to be implemented and monitored during construction. Traffic control to be implemented.
Streets and Storm water	Sidewalks - Longstreet Bredasdorp / Ou Meule	Delays,	500 000	500 000	-	CAM and Community	Low	Proper planning	All health and safety requirements

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		Complex supply chain procedures						Effective contract management Apply all provisions of OHS Act	to be implemented and monitored during construction. Traffic control to be implemented.
Streets & Storm water	Bredasdorp RDP - Upgrade Roads	Delays, Complex supply chain procedures Traffic disruption	5 180 699	713 044	-	CAM Municipality and Community	Low	Proper planning Effective contract management Apply all provisions of OHS Act	All health and safety requirements to be implemented and monitored during construction. Traffic control to be implemented.
Streets and Storm water	Bredasdorp RDP Upgrade Roads [Sidewalks] MIG	Delays, Complex supply chain procedures Traffic disruption	3 986 171	-	-	CAM and Community	Low	Proper planning Effective contract management Apply all provisions of OHS Act	All health and safety requirements to be implemented and monitored during construction. Traffic control

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									to be implemented.
Streets & Storm water	TLB	Delays, Complex supply chain procedures. Traffic disruption	1 212 800	-	-	CAM and Community	Low	Proper planning Effective contract management Apply all provisions of OHS Act	Adequate
Streets & Storm water	Construction of Spookdraai Rd SB - multi year	Delays, Complex supply chain procedures Traffic disruption	500 000	500 000	-	CAM and Community	Low	Proper planning Effective contract management Apply all provisions of OHS Act	All health and safety requirements to be implemented and monitored during construction. Traffic control to be implemented.
Streets & Storm water	Tip Truck	Delays, Complex supply chain procedures	-	-	2 500 000	CAM and Community	Low	Adequate budget and estimates	Adequate
Streets & Storm water	Iris street pond project (SBN)	Delays,	-	2 000 000	2 000 000	CAM and Community	Low	Proper planning	All health and safety requirements

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		Complex supply chain procedures						Effective contract management Apply all provisions of OHS Act	to be implemented and monitored during construction.
Streets & Storm water	Construction of Cecil Street NP	Delays, Complex supply chain procedures Traffic disruption	-	-	500 000	CAM and Community	Low	Proper planning Effective contract management Apply all provisions of OHS Act	All health and safety requirements to be implemented and monitored during construction. Traffic control to be implemented
Streets & Storm water	Construction of Shirley Street SB	Delays, Complex supply chain procedures Traffic disruption	-	-	600 000	CAM and Community	Low	Proper planning Effective contract management Apply all provisions of OHS Act	All health and safety requirements to be implemented and monitored during construction. Traffic control

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									to be implemented
Streets & Storm water	Upgrading of SBN Roads (MIG)	Delays, Complex supply chain procedures Traffic disruption	-	9 283 434	-	CAM and Community	Low	Proper planning Effective contract management Apply all provisions of OHS Act	All health and safety requirements to be implemented and monitored during construction. Traffic control to be implemented
Streets & Storm water	Repair of stormwater damage Napier	Delays, Complex supply chain procedures Traffic disruption	-	2 000 000	-	CAM and Community	Low	Proper planning Effective contract management Apply all provisions of OHS Act	All health and safety requirements to be implemented and monitored during construction. Traffic control to be implemented
Streets & Storm water	Stormwater channel Project - All saints St / Bond str	Delays, Complex supply chain procedures	-	750 000	750 000	CAM and Community	Low	Proper planning Effective contract management	All health and safety requirements to be

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		Traffic disruption						Apply all provisions of OHS Act	implemented and monitored during construction. Traffic control to be implemented
- Electricity	Integrated National Electrification Programme	Inherent safety risk	577 880	-	1 700 000	CAM and Community	Low	Proper planning Effective contract management Apply all provisions of OHS Act	All health and safety requirements to be implemented and monitored during construction. Implement measures to prevent theft of material
- Electricity	Replace Med/Low Volt Over headlines	Inherent safety risk	766 840	871 000	952 250	CAM and Community	Low	Proper planning Effective contract management Apply all provisions of OHS Act	All health and safety requirements to be implemented and monitored during construction. Implement

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									measures to prevent theft of material
- Electricity	Change Transformers Minisubs	Inherent safety risk	-	657 709	715 750	CAM and Community	Low	Proper planning Effective contract management Apply all provisions of OHS Act	All health and safety requirements to be implemented and monitored during construction. Implement measures to prevent theft of material
- Electricity	MGT11, Replace GMT11 with type B minisub	Inherent safety risk	650 000	-	-	CAM and Community	Low	Proper planning Effective contract management Apply all provisions of OHS Act	All health and safety requirements to be implemented and monitored during construction. Implement measures to prevent theft of material

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REFERENCE	PROJECT DESCRIPTION	RISK DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26	PRIMARY AND SECONDARY STAKEHOLDERS	RISK RATING	MITIGATION	COMMENTS BY DISASTER MANAGEMENT
- Electricity	LDV 4X4 for diesel bowser	Inherent safety risk	510 000	-	-	CAM and Community	Low	Proper planning Effective contract management	Adequate
- Electricity	Master Plan implementation - Generators (Struisbaai Sewer pumps / SCM / Stores / Napier WTW / Traffic services / Wards services)	Inherent safety risk		1 000 000	1 000 000	CAM and Community	Low	Proper planning Effective contract management Apply all provisions of OHS Act	All health and safety requirements to be implemented and monitored during construction. Implement measures to prevent theft of material
- Electricity	GMT Tides, install 50mm MV cable between GMT Tides and MS Camp including two RMU's	Inherent safety risk	-	1 450 850	-	CAM and Community	Low	Proper planning Effective contract management Apply all provisions of OHS Act	All health and safety requirements to be implemented and monitored during construction. Implement measures to

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REFERENCE	PROJECT DESCRIPTION	RISK DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26	PRIMARY AND SECONDARY STAKEHOLDERS	RISK RATING	MITIGATION	COMMENTS BY DISASTER MANAGEMENT
									prevent theft of material
- Electricity	Change MS October for type 8 minisub	Inherent safety risk	-	-	580 000	CAM and Community	Low	Proper planning Effective contract management Apply all provisions of OHS Act	All health and safety requirements to be implemented and monitored during construction. Implement measures to prevent theft of material
- Electricity	Change PMT Job Street with type 8 minisub	Inherent safety risk	-	-	580 000	CAM and Community	Low	Proper planning Effective contract management Apply all provisions of OHS Act	All health and safety requirements to be implemented and monitored during construction. Implement measures to prevent theft of material

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REFERENCE	PROJECT DESCRIPTION	RISK DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26	PRIMARY AND SECONDARY STAKEHOLDERS	RISK RATING	MITIGATION	COMMENTS BY DISASTER MANAGEMENT
- Electricity	Replace GMT T Pratt Road with type B minisub	Inherent safety risk	-	585 572	-	CAM and Community	Low	Proper planning Effective contract management Apply all provisions of OHS Act	All health and safety requirements to be implemented and monitored during construction. Implement measures to prevent theft of material
- Electricity	Replace GMT T Hardick and 4th road with type B minisub	Inherent safety risk	-	-	542 500	CAM and Community	Low	Proper planning Effective contract management Apply all provisions of OHS Act	All health and safety requirements to be implemented and monitored during construction. Implement measures to prevent theft of material
- Electricity	Replace GMT T Cemetery Road with type B minisub	Inherent safety risk	-	-	645 600	CAM and Community	Low	Proper planning Effective contract management	All health and safety requirements to be

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

REFERENCE	PROJECT DESCRIPTION	RISK DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26	PRIMARY AND SECONDARY STAKEHOLDERS	RISK RATING	MITIGATION	COMMENTS BY DISASTER MANAGEMENT
								Apply all provisions of OHS Act	implemented and monitored during construction. Implement measures to prevent theft of material

8.2 RISK AND VULNERABILITY FACTORS

RISK AND VULNERABILITY FACTORS



VULNERABILITY*

Local municipalities are ranked according to their vulnerability relative to all 25 municipalities in the province (Rank). A higher ranking (out of 25) indicates the municipality is comparatively worse off.

An additional score (out of 10) is provided for vulnerability factors relative to all 213 municipalities in the country (Score).

Municipality	Socio-Economic		Economic		Physical		Environmental	
	Rank	Score	Rank	Score	Rank	Score	Rank	Score
Cape Agulhas	6	1.44	1	1.00	21	5.97	7	4.27
Swellendam	11	1.71	2	1.02	15	5.57	14	5.09
Overstrand	8	1.54	22	4.07	23	6.39	18	5.30
Theewaterskloof	22	2.83	15	3.34	14	5.56	20	6.23



HAZARDS*

Cape Agulhas Overall Population Growth Pressure:
Continuous Medium growth pressure in most settlements *

Five of the Top 10 Risks in the Overberg are environmental in nature (Provincial Disaster Risk Register)

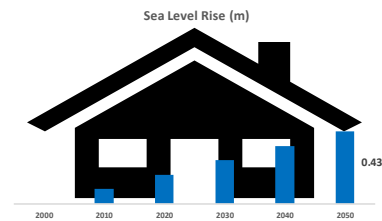
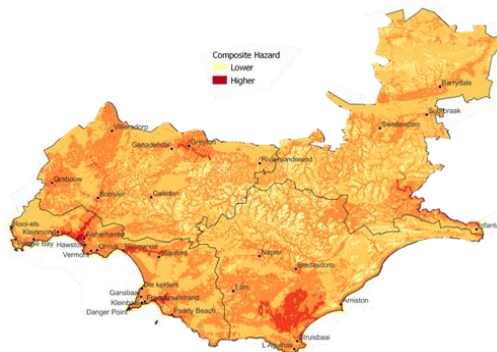
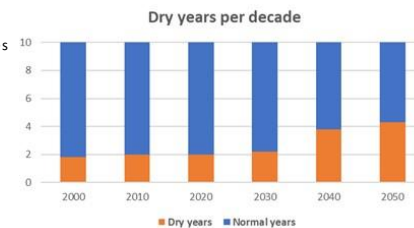
1. Electricity Disruption
2. Structural Fire
3. Flooding
4. Wildfires
5. Human Disease
6. Animal Disease
7. Hazmat
8. Strong Wind
9. Water Pollution
10. Civil Unrest

Cape Agulhas' identified Hydro-meteorological Hazards to settlements as observed by the CSIR (The Greenbook *)

Moderate to high potential increase in exposure of settlements to drought conditions
Area is prone to medium to high exposure to flooding. Slight increase in extreme rainfall days forecasted, with medium potential increase in exposure of settlements to flooding
Area is prone to possibility of wildfires, with Low potential increase in exposure to wildfires

Overberg no. of dry years per decade ¹						
	2000	2010	2020	2030	2040	2050
Dry years	1.8	2	2	2.2	3.8	4.3
Wet years	8.2	8	8	7.8	6.2	5.7

Temperature change (2050 compared to historic) ²	
Mean temperature increase (District)	1.1 °C higher
Additional days per year with daily maximum temperature above 30°C (Cape Agulhas)	12 days



* Le Roux, A., van Niekerk, W., Arnold, K., Pieterse, A., Ludick, C., Forsyth, G., Le Maître, D., Lötter, D., du Plessis, P., & Mans, G. 2019. Green Book Risk Profile Tool. Pretoria: CSIR. Available at: riskprofiles.greenbook.co.za

¹ Jack, C., Van Aardenne, L., Wolski, P., Pinto, I., Quagrainie, K., & Kloppers, P. 2022. Smart Agri: Updated Climate Change Trends and Projections for the Western Cape. Cape Town: University of Cape Town. Available at: <https://www.elsenburg.com/wp-content/uploads/2022/08/Smart-Agri-Climate-Change.pdf>

Sea-level Rise and Storm Surges

Although we expect fewer storm systems to reach the Western Cape in future, increased sea temperatures could mean increased storm activity and slightly stronger winds. At the same time the thermal expansion of the oceans will result in 0.25m – 0.75m of sea level rise by 2050, with associated swash run up of roughly 3.0m – 3.5m above the mean sea level (excluding tidal influence). Sandy shores are most affected – some areas in the Overberg have seen beaches retreat landward at a rate of 2m per year. This directly affects infrastructure and detracts from the amenity value of the coastline.

Drought

According to the CSIR Green Book, Cape Agulhas has a high potential exposure to an increase in drought. Currently 2 years per decade are at risk of drought, and this will increase to 4.3 out of every 10 years by 2050. Water, and related sanitation services, is a key ingredient for socioeconomic development, food security and healthy ecosystems, and is vital for reducing the burden of disease and improving the health, welfare and productivity of populations. A deteriorating water catchment system, through ecosystem loss (transformation or land use change) and alien infestation, or watercourse and wetland modification, will lead to lower inputs into the water supply systems, and a lower overall water security due to lower natural retention and lower quality of water. During extended drought periods, even end users far from major source areas are likely to experience shortages as the overall system runs low.

Temperatures

Average temperature has been increasing since the 1900s. Projections indicate that Cape Agulhas can expect an additional 12 extremely hot days per year by 2050, which will affect food security, exposure to extreme heat, health and water quality.

Vegetation Fires

Although critical for a healthy ecosystem, fire is a significant threat to human lives, food security, socio-economic activities and livelihoods, as well as infrastructure and other assets. Furthermore, in many areas land has been converted from natural vegetation to other land-cover types - some of which significantly modify the fuel loads (e.g. the establishment of forest plantations and the spread of several introduced tree species such as pines, hakea, wattles and eucalyptus). Fires in vegetation with high fuel loads increase soil erosion and run-off, which negatively affects ecosystem services and increases the impact of floods, among other factors. Where severe fires have occurred due to high fuel loads, resulting soil erosion leads to the sedimentation of rivers and dams and therefore declining water quality (and increased water treatment costs).

Floods

Floods result in millions or billions of Rands' damage to built structures or lost productivity, the loss of livelihoods and in some cases the loss of lives. A 2016 report calculated that four severe weather events between 2011 and 2014 caused more than R1.6 billion worth of damage in the Western Cape, and in the recent September 2023 severe weather event, flood-related infrastructure damage alone amounted to R2 billion. Flooding is also one of the main disaster risks affected by climate change. Changes in rainfall volume, intensity and timing will alter flood risk profiles, and necessitate a constant reconsideration of risks and risk reduction measures.

Climate Change and Disaster Risk Management

The risks linked to climate change and their mitigation should ideally become increasingly integrated into municipal planning systems to reduce vulnerability and mitigate costs and risks associated with climate change impacts. The Cape Agulhas Municipality recognises that concerning climate change impacts, conventional disaster management is evolving to acknowledge that climate change alters and amplifies threats. Hence, climate change is compounding disaster risks, intensifying both the frequency and severity of damage and losses resulting from disasters. According to the Western Cape Department of Environmental Affairs and Development Planning, climate change is anticipated to affect the Western Cape and therefore the municipal area in the following ways:

- Elevated average annual temperature;
- Increased maximum temperatures;
- More frequent hot days and heat waves;
- Raised minimum temperatures;
- Reduction in cold days and frost occurrences;
- Decreased average rainfall, especially in the western areas of the Western Cape;
- Rising sea levels;
- Heightened risks of wildfires; and
- Increase in the frequency and severity of extreme weather events, including floods, droughts, and storm surges.

The Disaster Risk Management Plan of the Cape Agulhas Municipality addresses climatic risks and impacts like sea-level rise and storm surges, but these issues are not explicitly categorized as climate change risks in the plan. Although initial climate change risks have been identified, the process of amending the municipality's Disaster Risk Management and Response Plan to address the heightened disaster risks resulting from climate change is currently underway. This amendment process also involves gaining insight into the intersections between climate change and disaster risk, ensuring that the proposed disaster risk management interventions take into account the available resources and capacities, and are aligned with Climate Adaptation Pathways. Despite progress made, several barriers and challenges remain, including the need for advanced early warning systems, effective monitoring of event frequency and severity, a shift in focus from disaster response to risk reduction, and the implementation of ecologically appropriate land use and planning.

8.3 DISASTER RISK ASSESSMENT

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

TABLE 36 DISASTER RISK ASSESSMENT: CAPE AGULHAS MUNICIPALITY

HAZARD	HAZARD				Vulnerability						CAPACITY							Relative Risk Rating	Relative Risk Priority
SCORE	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	Economical	Social	Technological	Environment		Physical Planning and Engineering	Societal Capacity	Economic Capacity	People Capacity and Competencies	Management Capacity	Institutional capacity			
Floods	3	2	3	8	1	3	3	3	2	12	2	2	2	2	2	2	12	8,000	high
Wildland fire	4	4	3	11	1	3	2	2	3	11	3	3	2	3	2	3	16	7,563	high

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Coastal erosion	3	4	2	9	1	2	2	2	3	10	2	2	1	3	3	2	13	6,923	tolerable
Endemism	3	4	3	10	1	3	3	1	3	11	3	3	2	3	3	2	16	6,875	tolerable
Pest infestation	4	4	2	10	1	3	2	1	3	10	3	2	2	3	3	3	16	6,250	tolerable
Disruption of electricity	3	4	2	9	1	2	2	3	1	9	2	2	2	3	2	2	13	6,231	tolerable
Nuclear event	1	1	4	6	1	3	3	2	4	13	3	2	2	2	2	2	13	6,000	tolerable
Shipping incident	3	2	3	8	1	2	2	1	3	9	2	3	2	2	2	1	12	6,000	tolerable
Tsunami	3	1	3	7	1	3	2	2	3	11	2	2	1	3	3	2	13	5,923	tolerable
HAZMAT: ocean spill	2	2	3	7	1	2	2	1	4	10	2	2	2	2	2	2	12	5,833	tolerable
Sea level rise	4	4	2	10	1	2	2	1	2	8	2	2	2	3	3	3	15	5,333	tolerable
Drought	2	1	4	7	1	3	3	1	3	11	3	2	2	2	3	3	15	5,133	tolerable
Groundwater pollution	2	2	3	7	1	3	3	1	3	11	3	2	2	3	3	3	16	4,813	tolerable
Severe weather	2	4	2	8	1	2	2	2	2	9	2	3	2	3	3	2	15	4,800	tolerable
Major Hazardous	2	1	3	6	1	3	3	2	2	11	3	2	3	2	2	2	14	4,714	tolerable

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Installation																			
Road incident	4	4	2	10	1	2	2	1	1	7	3	2	2	3	3	2	15	4,6 67	tolerable
Structural fire	4	4	2	10	1	2	2	1	1	7	2	3	2	3	2	3	15	4,6 67	tolerable
Storm surge	3	4	2	9	1	2	2	1	2	8	2	3	2	3	3	3	16	4,5 00	tolerable
Sewerage and drainage	2	3	2	7	1	2	2	2	3	10	3	2	2	3	3	3	16	4,3 75	tolerable
Water supply disruption	2	4	2	8	1	2	2	2	1	8	2	3	2	3	3	3	16	4,0 00	tolerable
Animal diseases	3	2	2	7	1	2	2	1	1	7	3	2	1	3	2	2	13	3,7 69	tolerable
Human diseases	3	4	2	9	1	2	2	1	1	7	3	3	2	3	3	3	17	3,7 06	tolerable
HAZMAT: road	2	1	2	5	1	2	2	2	3	10	3	3	2	2	3	2	15	3,3 33	low
Denel OTR	1	1	3	5	1	1	2	1	2	7	3	2	2	2	3	3	15	2,3 33	low
Aircraft incident	1	1	3	5	1	1	2	1	1	6	3	2	2	2	3	3	15	2,0 00	low

CHAPTER 9: FINANCIAL PLAN

9.1 LONG TERM FINANCIAL PLAN

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

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

The long-term financial plan will be updated by May 2024 and included in the final IDP.

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

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

The historical financial analysis of Cape Agulhas shows:

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

b) Long term financial planning:

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

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

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

c) Ratio Analysis

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

TABLE 37 OUTCOME OF FUTURE RATIO ANALYSIS

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

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R1	Liquidity Ratio (Current Assets : Current Liabilities)	1.5 : 1 – 2.0 : 1	1.5 : 1	1.1 : 1	1 : 1	1 : 1	1 : 1	1.1 : 1	
LIABILITY MANAGEMENT									
R45	Debt Service as % of Total Operating Expenditure	6% - 8%	4,6%	3,6%	4,5%	4,9%	5,6%	5,5%	Borrowings do not exceed the N.T. Gearing norm of 45% or the Cape Agulhas recommended norm of 30%.The Debt Service Cover Ratio remains within acceptable levels.
R6	Total Debt (Borrowings) / Operating Revenue	45%	20,8%	15,6%	17,3%	18,8%	18,9%	18,8%	
R7	Repayment Capacity Ratio		3,46	3,57	4,51	3,24	2,50	2,23	
R46	Debt Service Cover Ratio (Cash Generated by Operations / Debt Service)		1.6 : 1	1.5 : 1	1.2 : 1	1.6 : 1	1.8 : 1	2 : 1	
SUSTAINABILITY									
	Net Financial Liabilities Ratio	< 60%	31,0%	35,0%	40,5%	43,4%	43,5%	42,8%	The negative Operating Surplus Ratios and low profitability needs to be addressed. Asset Sustainability is not calculated but entered as an assumption in the model. a greater proportion of capex was spent on asset replacement in 2022.
	Operating Surplus Ratio	0% - 10%	-6,7%	-6,0%	-2,6%	-0,6%	1,2%	2,0%	
	Asset Sustainability Ratio	> 90%	117,6%	101,6%	116,8%	127,4%	138,4%	144,1%	
EFFICIENCY									
R42	Net Operating Surplus / Total Operating Revenue	>= 0%	-6,7%	-6,0%	-2,6%	-0,6%	1,2%	2,0%	The Net Operating Surpluses generated are necessary to cross subsidise services. The municipality must ensure that tariffs are set at
R43	Electricity Surplus / Total Electricity Revenue	0% - 15%	19,8%	19,8%	21,1%	21,1%	21,1%	21,1%	levels that would maintain the surpluses in future.
R8	Increase in Billed Income p.a. (R'm)		R 17,2 m	R 33,7 m	R 22,5 m	R 26,4 m	R 32,3 m	R 35,3 m	Operating Revenue growth is above the assumed inflation rate (after the MTREF period) due to growth in quantities sold. The national fiscal constraints will necessitate that the municipality strengthens its ability to generate cash from own revenue.
R9	% Increase in Billed Income p.a.	CPI	5,6%	9,7%	5,5%	5,8%	6,3%	6,5%	
R12	Operating Revenue Growth %	CPI	11,2%	18,8%	5,6%	6,1%	6,7%	6,9%	
R47	Cash Generated by Operations / Own Revenue		9,1%	7,2%	6,9%	9,6%	12,0%	13,1%	
R48	Cash Generated by Operations / Total Operating Revenue		7,9%	5,9%	5,7%	7,9%	9,8%	10,7%	

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

d) Long Term Financial Model Outcomes

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

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

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

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

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

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

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

Further modelling indicated the following:

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

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

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

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

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

- Improving the collection rate
- Reducing operational expenditure
- Increasing tariff hikes to consumers
- Reducing CAPEX programs and the usage of own cash funds
- **Setting cost reflective tariffs**

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

9.2 EXTERNAL PROJECTS, PROGRAMMES AND INVESTMENTS

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

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

9.2.1 NATIONAL & PROVINCIAL INVESTMENT

SUMMARY OF PLANNED AND FUNDED PROVINCIAL INFRASTRUCTURE PROJECTS & PROGRAMMES IN THE MUNICIPALITY FOR THE MTEF PERIOD 2024/25 – 2026/27

The following information is hereby presented for integrated development planning consideration during the budgetary and integrated development planning cycle 2024/25.

FIGURE 43 PROVINCIAL INFRASTRUCTURE PROJECTS/PROGRAMMES

Sector	No of Projects	Value of Infrastructure Projects & Programmes (R'000)				Grand Total
		Infrastructure Transfers - Capital	Maintenance and Repairs	Rehabilitation, Renovations & Refurbishment	Upgrading and Additions	
CapeNature	1	0	0	0	4000	4000
Human Settlements	6	57025	0	0	0	57025
Transport	7	0	108520	184695	33000	326215
Grand Total	14	57025	108520	184695	37000	387240

TABLE 38 LIST OF FUNDED PROVINCIAL INFRASTRUCTURE INVESTMENT PROJECTS AND PROGRAMMES IN THE MUNICIPALITY FOR THE MTEF PERIOD 2023/24 – 2025/26

Department	Sector	Project no.	Project / Programme Name	Source of Funding	Nature of investment	Delivery mechanism	Total Project Cost	Total Expenditure to date from previous years	MTEF (24/25)	MTEF (25/26)	MTEF (26/27)	Total MTEF
Department of Infrastructure (Dol)	Transport	C1006 DM	C1006 De Hoop DM	Equitable Share	Upgrading and Additions	Individual Project	10000000	0	0	0	33000000	33000000
Department of Infrastructure (Dol)	Transport	C1270.3	C1270.3 B1388 Blandsdrift	Other	Rehabilitation, Renovations & Refurbishment	Individual Project	18000000	0	3200000	0	0	3200000
Department of Environmental Affairs & development Planning (DEA&DP)	CapeNature	De Mond 22	De Mond Tourism Development	Equitable Share	Upgrading and Additions	Individual Project	11500000	1428899	4000000	0	0	4000000
Department of Infrastructure (Dol)	Human Settlements	HSDG Bredasdorp Site F (transfers)	Bredasdorp Site F (transfers)	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	0	0	1364000	0	0	1364000
Department of Infrastructure (Dol)	Human Settlements	HSDG Struisbaai Site A (442) IRDP	Struisbaai Site A (442) IRDP	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	34728000	0	0	0	5000000	5000000
Department of Infrastructure (Dol)	Human Settlements	ISUPG Bredasdorp Phola Park Insitu (350)	Bredasdorp Phola Park Insitu (350)	Informal Settlements Upgrading Partnership Grant	Infrastructure Transfers - Capital	Individual Project	10000000	2027000	0	2540000	0	2540000
Department of Infrastructure (Dol)	Human Settlements	ISUPG Napier Site B (400)	Napier Site B (400)	Informal Settlements Upgrading Partnership Grant	Infrastructure Transfers - Capital	Individual Project	30000000	781197	870000	0	8000000	8870000
Department of Infrastructure (Dol)	Human Settlements	ISUPG Struisbaai Oukamp (166) Blompark	Struisbaai Oukamp (166) Blompark	Informal Settlements Upgrading Partnership Grant	Infrastructure Transfers - Capital	Individual Project	8000000	0	181000	6720000	0	6901000
Department of Infrastructure (Dol)	Human Settlements	ISUPG Napier Site A2 Infill (270 services) IRDP	Napier Site A2 Infill (270 services) IRDP	Human Settlements	Infrastructure Transfers - Capital	Individual Project	33000000	541182	2000000	9350000	21000000	32350000

Department	Sector	Project no.	Project / Programme Name	Source of Funding	Nature of investment	Delivery mechanism	Total Project Cost	Total Expenditure to date from previous years	MTEF (24/25)	MTEF (25/26)	MTEF (26/27)	Total MTEF
Infrastructure (DoI)		services) IRDP		Development Grant								
Department of Infrastructure (DoI)	Transport	Regravel OB DM	OB DM Regravel	Equitable Share	Rehabilitation, Renovations & Refurbishment	Individual Project	387000000	236215000	0	38590000	40515000	79105000
Department of Infrastructure (DoI)	Transport	Regravel OB DM AFR	OB DM Regravel	Asset Finance Reserve	Rehabilitation, Renovations & Refurbishment	Individual Project	370000000	0	36750000	0	0	36750000
Department of Infrastructure (DoI)	Transport	Reseal OB DM	OB DM Reseal	Equitable Share	Rehabilitation, Renovations & Refurbishment	Individual Project	196000000	89932000	0	21865000	22955000	44820000
Department of Infrastructure (DoI)	Transport	Reseal OB DM AFR	OB DM Reseal	Asset Finance Reserve	Rehabilitation, Renovations & Refurbishment	Individual Project	210000000	0	20820000	0	0	20820000
Department of Infrastructure (DoI)	Transport	RRM OB DM	Routine Maintenance OB DM**	Asset Finance Reserve	Maintenance and Repairs	Packaged with Sub-Projects	109000000	0	52935000	55585000	0	108520000
GRAND TOTAL							995228000	330925278	122120000	134650000	130470000	387240000

FIGURE 44 CAPE AGULHAS: BUDGETED NATIONAL AND PROVINCIAL ALLOCATIONS

Overberg District: Spatial distribution of allocations to municipalities over MTEF period 2024/25 - 2026/27						
Cape Agulhas: Budgeted National and Provincial Allocations						
Source	Department	Municipality	Transfer description	2024/25	2025/26	2026/27
National	National Treasury	Cape Agulhas	Equitable Share	R43,073,000	R45,901,000	R48,854,000.0
National	Cooperative Governance	Cape Agulhas	Municipal Infrastructure Grant	R17,101,000	R12,472,000	R13,164,000.0
National	Water and Sanitation	Cape Agulhas	Water Services Infrastructure Grant	R10,000,000	R7,000,000	R0.0
WCG	Cultural Affairs and Sport	Cape Agulhas	Library service: Replacement funding for most vulnerable B3 Municipalities	R8,277,000	R8,551,000	R8,781,000.0
WCG	Department of Infrastructure	Cape Agulhas	Human Settlements Development Grant (Beneficiaries)	R3,364,000	R9,350,000	R26,000,000.0
National	National Treasury	Cape Agulhas	Local Government Financial Management Grant	R1,700,000	R1,800,000	R1,900,000.0
National	Public works and Infrastructure	Cape Agulhas	Expanded Public Works Programme Integrated Grant for Municipalities	R1,363,000	R0	R0.0
WCG	Department of Infrastructure	Cape Agulhas	Informal Settlements Upgrading Partnership Grant	R1,051,000	R9,260,000	R8,000,000.0
WCG	Department of Environmental Affairs & Development Planning	Cape Agulhas	Regional Socio-Economic Projects (RSEP) Programme - Municipal Projects	R770,000	R0	R0.0
WCG	Department of Infrastructure	Cape Agulhas	Municipal accreditation and capacity building grant	R249,000	R249,000	R260,000.0
WCG	Department of Infrastructure	Cape Agulhas	Financial assistance to Municipalities for maintenance and construction of transport infrastructure	R90,000	R95,000	R99,000.0
WCG	Local Government	Cape Agulhas	Community Development Worker Operational Support Grant	R57,000	R57,000	R57,000.0
WCG	Department of Infrastructure	Cape Agulhas	Title-Deeds Restoration	R43,000	R0	R0.0
National	Mineral Resources and Energy	Cape Agulhas	Integrated National Electrification Programme (Municipal) Grant	R0	R1,320,000	R2,000,000.0
Total				R87,138,000	R96,055,000	R109,115,000.0

REGIONAL SOCIO –ECONOMIC PROGRAMME (RSEP)

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

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

- Node 1: The development of LED Trading Units in the open area joining the Welverdiend Library. This project entails using aesthetically modified shipping containers for retail and vending purposes as well as landscaping, lighting and paving. The development

of this node was concluded in 2019/20 and a total of 12 emerging entrepreneurs have been allocated units and are actively trading.

- o Node 2: Development of a pedestrian bridge to ensure safety of pedestrians crossing the Long Street / Ou Meule Street Intersection, as well as paving, lighting and landscaping to link it to Node 2. The development of this node was concluded in 2019/20, and one of the highlights was the incorporation of a youth mosaic project with a gender- based violence theme.
- o This project constitutes node 3 of the Ou Meule Corridor that was completed in two phases over the 2021/22 and 2022/23. Phase 1 included ablution facilities, 5-a-side turf soccer field, park lighting, outdoor gym and civil works (Pathways, focal nodes, paving, access road, walls, bollards). Phase 2 comprised a community art project, skate park and a security container for the CPF to assist with the prevention of vandalism. These developments concluded the Ou Meule Street development.

Application was made for the following new projects for 2023/24 and 2024/25:

1. ARNISTON INFORMAL TRADING AREA (Proposed)

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

DESCRIPTION

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

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

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

DESCRIPTION

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

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

Project 2, namely the taxi pick-up / drop-offs in Napier, Arniston and Struisbaai was approved as a multi-year project. In 2023/24 funding was provided for a feasibility study and in 2024/25, funding has been promulgated to begin implementation.

9.2.3 HOUSING PIPELINE

FIGURE 45 HOUSING GRANT

2024/25 Nov Draft HSDG BP 2024/25 to 2026/27 Business Plan HSD Grant	PROGRAMME	Budget Cut Adjusted BP 2023/2024			2024/2025 Nov 2023			2025/2026 Nov 2023			2026/2027 Nov 2023		
		SITES	HOUSES	FUNDING	SITES	HOUSES	FUNDING	SITES	HOUSES	FUNDING	SITES	HOUSES	FUNDING
		SERVICED	BUILT	R '000	SERVICED	BUILT	R '000	SERVICED	BUILT	R '000	SERVICED	BUILT	R '000
OVERBERG DISTRICT													
Cape Agulhas		0	0	2 267	0	0	6 560	559	0	40 728	0	257	53 970
Struisbaai Site A (442) IRDP	IRDP	0	0	1 000			0	402	0	34 728		100	21 000
Napier Site A2 Infill (157)	IRDP	0	0	151	0	0	6 560	157	0	6 000		157	32 970
Bredasdorp Site F (transfers)		0	0	1 116									

FIGURE 46 INFORMAL SETTLEMENT UPGRADE GRANT

2024/25 Nov Draft ISUPG BP 2024/25 to 2026/27 BP ISUP Grant	PROGRAMME	Budget Cut Adjusted BP 2023/2024 October 2023			2024/2025			2025/2026			2026/2027		
		SITES	HOUSES	FUNDING	SITES	HOUSES	FUNDING	SITES	HOUSES	FUNDING	SITES	HOUSES	FUNDING
		SERVICED	BUILT	R '000	SERVICED	BUILT	R '000	SERVICED	BUILT	R '000	SERVICED	BUILT	R '000
OVERBERG DISTRICT													
Cape Agulhas		0	0	2 218	0	0	1 051	0	0	2 540	484	0	37 920
Bredasdorp Phola Park Insitu (350)	UISP	0	0	2 027			0			2 540			
Napier Site B (400)	UISP	0	0	0	0		870	0		0	400		31200
Struisbaai Oukamp (166) Blompark	UISP	0	0	191			181	0	0	0	84		6 720

FIGURE 47 INFORMAL SETTLEMENTS

Bredasdorp Phola Park Insitu (360)



Status :

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

Napier Site B,



Status :

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

STRUISBAAI OU KAMP BLOMPARK



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



9.3 CAPE AGULHAS MUNICIPALITY SPENDING AND INVESTMENT

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

9.3.1 INSTITUTIONAL/ OPERATIONAL PLAN

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

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

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

TABLE 39 ALIGNMENT OF INSTITUTIONAL PRIORITIES

NATIONAL KPA	MUNICIPAL KPA	STRATEGIC GOAL	STRATEGIC OBJECTIVE
KPA1: Good Governance and Public Participation	MKPA1: Good Governance and Public Participation	SG1: To ensure good governance	SO1: To create a culture of good governance
			1. Inclusive public participation
			SO2: To create a culture of public participation and empower communities to participate in the affairs of the Municipality
			2. Effective internal and external communication
KPA2: Municipal Institutional Development and Transformation	MKPA2: Municipal Institutional Development and Transformation	SG2: To ensure institutional sustainability	3. ICT Governance and the Smart City
			SO3: To create an administration capable of delivering on service excellence.
			4. Organizational structure for effective service delivery
			5. Improving the organisational culture
			6. Staff training and development
			7. Management of employee costs
			8. EPWP Management
			9. Integrated responsive customer care service
			10. Customer care service centre
			11. Red tape reduction
	MKPA3: Local Economic	SG3: To promote local	SO4: To create an enabling environment for economic growth and development

KPA3: Local Economic Development	Development and Tourism	economic development and tourism in the Cape Agulhas Municipal Area	12. Sustainable development and growth of the local economy
			13. Entrepreneurial Development
			14. Agricultural development
			15. Community skills development
			16. Municipal property management
			17. Spatial planning
			SO5: To promote tourism in the Municipal Area
			18. Tourism development
KPA4: Municipal Financial Viability and Management	MKPA4: Municipal Financial Viability and Management	SG4: A financially viable and sustainable Municipality.	SO6: To improve the financial viability and long term financial sustainability of the Municipality through effective financial, asset and procurement management
			20. Cost containment
			21. Revenue collection
			22. Additional funding and support
KPA5: Basic Service Delivery	MKPA5: Basic Service Delivery	SG5: Accessible, equitable affordable and sustainable municipal services for all citizens	SO7: Provision of equitable quality basic services to all households
			23. Informal settlement access to basic services
			SO8: To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery.
			24. Asset management
			25. Roads and stormwater
			26. Sanitation
			27. Water conservation and demand
			28. Waste management
			29. Energy management
			SO9: To provide community facilities and services
			30. Community facilities (Sport, community halls and cemeteries)
			SO10: Development of sustainable vibrant human settlements
			31. Human Settlement
			32. Informal settlement management and upgrade
KPA5: Basic Service Delivery	MKPA6: Social and youth development	SG6: To create a safe and healthy environment for all citizens and visitors to the Cape Agulhas Municipality	SO11: To promote social and youth development
			33. Cultural Heritage Conservation
			34. Sport development
			35. Library Programmes
			36. Youth development
			37. Marginalised sectors
			38. Social welfare
			39. Socio economic support
			SO 12 To ensure a safe and healthy environment for all citizens

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			40. Community Safety
			41. Law enforcement
			42. Disaster management
			43. Environmental management

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TABLE 40 INSTITUTIONAL PLAN

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

9.3.2 THREE YEAR CAPITAL PROGRAMME PER DEPARTMENT

National KPA	Strategic Goals	Strategic Objectives	Capital Projects	Budget 24/25	Budget 25/26	Budget 26/27
KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO7: Provision of equitable quality basic services to all households	Skills Centre equipment (capacity increase of centre)	0	300000	0
KPA1: Good Governance and Public Participation	SG1: To ensure good governance	SO1: To create a culture of good governance	Furniture: Chairs Public Participation office	0	0	6000
KPA1: Good Governance and Public Participation	SG1: To ensure good governance	SO1: To create a culture of good governance	Furniture: Chair HR	0	6000	3000
KPA1: Good Governance and Public Participation	SG1: To ensure good governance	SO1: To create a culture of good governance	Furniture: Tables/Chairs Thusong centre	0	0	20000
KPA1: Good Governance and Public Participation	SG1: To ensure good governance	SO1: To create a culture of good governance	Mobile music box	1800	0	01
KPA1: Good Governance and Public Participation	SG1: To ensure good governance	SO1: To create a culture of good governance	Wireless Microphone System	6500	0	0
KPA1: Good Governance and Public Participation	SG1: To ensure good governance	SO1: To create a culture of good governance	B-Colour LED Video Lights 2x	9000	0	0
KPA1: Good Governance and Public Participation	SG1: To ensure good governance	SO1: To create a culture of good governance	Small Rig Multifunctional Teleprompter	4500	0	0
KPA1: Good Governance and Public Participation	SG1: To ensure good governance	SO1: To create a culture of good governance	Headphones - Radio Programme	2000	0	0
KPA1: Good Governance and Public Participation	SG1: To ensure good governance	SO1: To create a culture of good governance	Podcast Microphone	2500	0	0
KPA1: Good Governance and Public Participation	SG1: To ensure good governance	SO1: To create a culture of good governance	Projector	10000	0	0
KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO7: Provision of equitable quality basic services to all households	Machinery , Equipment: Two Way Radios	14400	64500	75600
KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO8: To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable services delivery	Resurface Test Yard – National Inspectorate)	0	0	1200000
KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO8: To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable services delivery	Shack Attack securing structure (steel frame)	50000	0	0
KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO7: Provision of equitable quality basic services to all households	Transport Assets: Vehicles – Bakkies	0	515000	0

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KPA1: Good Governance and Public Participation	SG1:To ensure good governance	SO1: To create a culture of good governance	Office Equipment: Note Counter printer	26000	0	0
KPA1: Good Governance and Public Participation	SG1:To ensure good governance	SO1: To create a culture of good governance	Furniture, Office equipment: Chairs	30000	20000	20000
KPA1: Good Governance and Public Participation	SG1:To ensure good governance	SO1: To create a culture of good governance	Furniture, Office equipment: Blinds of Traffic building	50000	0	0
KPA1: Good Governance and Public Participation	SG1:To ensure good governance	SO1: To create a culture of good governance	Office: Renovation of office (Esau Everts)	50000	0	0
KPA1: Good Governance and Public Participation	SG1:To ensure good governance	SO1: To create a culture of good governance	Furniture: Arniston Community Hall tables and chairs	75000	75000	0
KPA1: Good Governance and Public Participation	SG1:To ensure good governance	SO1: To create a culture of good governance	Furniture: Cutlery/Crockery community Hall	50000	0	0
KPA5: Basic Service Delivery	SG5:To ensure access to equitable affordable and sustainable municipal services for all citizens	SO8: To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable services delivery	Buildings: replacement of roof Struisbaai Municipal Office	0	500000	507500
KPA1: Good Governance and Public Participation	SG1:To ensure good governance	SO1: To create a culture of good governance	Machinery , Equipment: Air conditioners (Replacement)	0	0	50000
KPA1: Good Governance and Public Participation	SG1:To ensure good governance	SO1: To create a culture of good governance	Machinery , Equipment: Carpet Extraction Unit	0	6000	0
KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO7: Provision of equitable quality basic services to all households	Machinery , Equipment: Grass machine	180000	0	0
KPA1: Good Governance and Public Participation	SG1:To ensure good governance	SO1: To create a culture of good governance	Furniture , Office Equipment: Resorts Furniture (replacement	75000	75000	75000
KPA5: Basic Service Delivery	SG5:To ensure access to equitable affordable and sustainable municipal services for all citizens	SO8: To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable services delivery	Library Main-Church Street BD - Roof	1500000	0	0
KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO7: Provision of equitable quality basic services to all households	Bredasdorp - Bulk Water Supply Augmentation - Phase 1 (MP)	0	0	389383
KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO7: Provision of equitable quality basic services to all households	Napier - Graveyard and Upper-Level Reservoirs Supply Augmentation (MP)	0	0	11863
KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO7: Provision of equitable quality basic services to all households	Bredasdorp - Water Demand Management: Implement Bredasdorp LL PRV (MP)	0	0	20088
KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO7: Provision of equitable quality basic services to all households	Struisbaai - Water Demand Management: Implement Spookdraai PRV (MP)	0	0	8075
KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO7: Provision of equitable quality basic services to all households	L'Agulhas - Water Demand Management: Implement L'Agulhas UL PRV 1 (MP)	0	0	6833

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KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO7: Provision of equitable quality basic services to all households	Napier - Water Demand Management: Implement Napier PRV Zone (MP)	0	0	33400
KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO7: Provision of equitable quality basic services to all households	Bredasdorp - Water Demand Management: Implement Bredasdorp UL (MP)	0	0	10233
KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO7: Provision of equitable quality basic services to all households	Struisbaai - Water Network Upgrade - Phase 1 (MP)	0	0	42486
KPA1: Good Governance and Public Participation	SG1: To ensure good governance	SO7: Provision of equitable quality basic services to all households	Bredasdorp - Bulk Water Supply Augmentation - Phase 2 (MP)	0	0	34733
KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO7: Provision of equitable quality basic services to all households	Napier - Reservoir Capacity Augmentation (MP)	0	0	60455
KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO7: Provision of equitable quality basic services to all households	Napier - Water Network Augmentation (Priority) (MP)	0	0	7613
KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO7: Provision of equitable quality basic services to all households	Struisbaai - Water Network Upgrade - Phase 2 (MP)	0	0	26678
KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO7: Provision of equitable quality basic services to all households	Waenhuiskrans - Upper-Level Reservoir Capacity Augmentation (MP)	0	0	45818
KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO7: Provision of equitable quality basic services to all households	Bredasdorp - Water Network Augmentation - Phase 1 (MP)	0	0	64385
KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO7: Provision of equitable quality basic services to all households	Struisbaai - Spookdraai Reservoir Capacity Augmentation - Phase 1 (MP)	0	0	52306
KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO7: Provision of equitable quality basic services to all households	Elim - Reservoir Capacity Augmentation (MP)	0	0	40075
KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO7: Provision of equitable quality basic services to all households	All Towns - PH Meters (6No)	130000	0	0
KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO8: To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable services delivery	All Towns - Road Access to Boreholes & Reservoirs	250000	250000	0
KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO8: To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable services delivery	Arniston - Water Meter Replacement (1No)	80000	0	0

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KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO8: To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable services delivery	Bredasdorp - Refurbishment of WTW	0	160125	685417
KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO8: To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable services delivery	Bredasdorp - Replace WTW Fencing	750000	750000	0
KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO7: Provision of equitable quality basic services to all households	Bredasdorp - Replacement of Watermain in Kloof St	900000	0	0
KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO8: To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable services delivery	Napier - Kerkhof Reservoirs (Interconnecting Pipework & Valves)	0	35500	348714
KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO8: To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable services delivery	Reservoir and Pump Station Safety [Fencing]	0	0	250000
KPA1: Good Governance and Public Participation	SG1: To ensure good governance	SO1: To create a culture of good governance	Kitchen Equipment - Infrastructure facilities	7500	7500	0
KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO7: Provision of equitable quality basic services to all households	Hand radio's	5000	5000	0
KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO8: To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable services delivery	Water Treatment Instrumentation	50000	0	0
KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO8: To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable services delivery	Replace chlorine building roof Napier WTW	0	200000	0
KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO7: Provision of equitable quality basic services to all households	PPE Water pump Bredasdorp	20000	0	0
KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO7: Provision of equitable quality basic services to all households	PPE Generator (mobile) - Maintenance Team BD	6000	0	0
KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO7: Provision of equitable quality basic services to all households	PPE Pipe-cutter (Maintenance team) BD	20000	0	0
KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO7: Provision of equitable quality basic services to all households	PPE Electric Jack Hammer	5000	5000	0

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KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO7: Provision of equitable quality basic services to all households	PPE High Pressure Spray Guns	15000	0	0
KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO7: Provision of equitable quality basic services to all households	Machinery , Equipment: Slurry Dosing Pump at WTW BD	160000	0	0
KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO7: Provision of equitable quality basic services to all households	Machinery , Equipment: Wacker	45000	0	0
KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO7: Provision of equitable quality basic services to all households	Water Infrastructure: Backwash Pipe WTW Napier	100000	0	0
KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO7: Provision of equitable quality basic services to all households	33Machinery , Equipment: High Efficiency Pumps WTW [BD]	36600	500000	423400
KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO7: Provision of equitable quality basic services to all households	Sewerage Fleet vehicles: Replacement 1 (New)	0	500000	0
KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO7: Provision of equitable quality basic services to all households	Sewerage Fleet vehicles: Replacement 2 (New)	0	0	500000
KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO7: Provision of equitable quality basic services to all households	Compactor Truck (MIG application)	2300000	0	0
KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO7: Provision of equitable quality basic services to all households	Transport: Truck - Grabber Refuse site [MIG]	0	1200000	0
KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO7: Provision of equitable quality basic services to all households	Transport Vehicles - Refuse Bakkie	350000	0	0
KPA5: Basic Service Delivery	SG5:To ensure access to equitable affordable and sustainable municipal services for all citizens	SO8: To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable services delivery	Material recovery park	0	0	10874609
KPA5: Basic Service Delivery	SG5:To ensure access to equitable affordable and sustainable municipal services for all citizens	SO8: To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable services delivery	Material recovery park	0	0	3900000
KPA5: Basic Service Delivery	SG5:To ensure access to equitable affordable and sustainable municipal services for all citizens	SO8: To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable services delivery	Upgrading of Drop-off zones	1000000	500000	0

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KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO7: Provision of equitable quality basic services to all households	Plate Compactor	0	100000	0
KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO7: Provision of equitable quality basic services to all households	Roller Trailer	0	100000	0
KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO8: To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable services delivery	Buildings: Stores - Electricity Store: Extend Concrete Wash Bay	58000	58000	0
KPA1: Good Governance and Public Participation	SG1: To ensure good governance	SO1: To create a culture of good governance	Office Furniture – white boards	0	5600	4200
KPA1: Good Governance and Public Participation	SG1: To ensure good governance	SO1: To create a culture of good governance	Aircon – office Electricity services	0	17500	15000
KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO7: Provision of equitable quality basic services to all households	Machinery , Equipment (Thermal Imager)	0	125000	0
KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO7: Provision of equitable quality basic services to all households	Tools	45000	48500	0
KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO7: Provision of equitable quality basic services to all households	Machinery , Equipment: Cable Locator	155800	0	0
KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO7: Provision of equitable quality basic services to all households	Electricity Fleet vehicles: Replace Ford Ranger Bakkie	495000	0	0
KPA1: Good Governance and Public Participation	SG1: To ensure good governance	SO1: To create a culture of good governance	Furniture , Office: Photographic Equipment various	35000	0	0
			Scanners x3	30000	0	0
KPA1: Good Governance and Public Participation	SG1: To ensure good governance	SO1: To create a culture of good governance	Office Equipment: Drone and related Equipment + Camera (R35k)	140000	0	0
KPA1: Good Governance and Public Participation	SG1: To ensure good governance	SO1: To create a culture of good governance	Computer Equipment: New PCs	0	22500	24800
KPA1: Good Governance and Public Participation	SG1: To ensure good governance	SO1: To create a culture of good governance	Computer Equipment: Screens New	0	7900	13200
KPA1: Good Governance and Public Participation	SG1: To ensure good governance	SO1: To create a culture of good governance	Computer Equipment: UPS small (Offices)	92000	96140	100500
KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO7: Provision of equitable quality basic services to all households	Smart city project - Water monitoring	315000	840000	560000
KPA1: Good Governance and Public Participation	SG1: To ensure good governance	SO1: To create a culture of good governance	Computer Equipment: Interactive Whiteboard	110000	0	0

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KPA1: Good Governance and Public Participation	SG1:To ensure good governance	SO1: To create a culture of good governance	Computer Equipment: New Laptops	75000	27500	30250
KPA1: Good Governance and Public Participation	SG1:To ensure good governance	SO1: To create a culture of good governance	Computer Equipment: Replacement PCs	369000	412500	363000
KPA1: Good Governance and Public Participation	SG1:To ensure good governance	SO1: To create a culture of good governance	Computer Equipment: Replacement Laptops	400000	440000	480000
KPA1: Good Governance and Public Participation	SG1:To ensure good governance	SO1: To create a culture of good governance	Computer Equipment: External HDD	0	15875	17225
KPA1: Good Governance and Public Participation	SG1:To ensure good governance	SO1: To create a culture of good governance	Computer Equipment: Switch POE	0	187425	112000
KPA1: Good Governance and Public Participation	SG1:To ensure good governance	SO1: To create a culture of good governance	Computer Equipment: Servers	0	0	460000
KPA1: Good Governance and Public Participation	SG1:To ensure good governance	SO1: To create a culture of good governance	Computer Equipment: Cameras - (Smart city)	185000	190000	210000
KPA1: Good Governance and Public Participation	SG1:To ensure good governance	SO1: To create a culture of good governance	Time and Attendance Clocks	90000	84000	72000
KPA1: Good Governance and Public Participation	SG1:To ensure good governance	SO1: To create a culture of good governance	Computer Equipment: Red Devices	42500	53550	95000
KPA1: Good Governance and Public Participation	SG1:To ensure good governance	SO1: To create a culture of good governance	Computer Equipment: Access control reception Main building	70000	0	0
KPA1: Good Governance and Public Participation	SG1:To ensure good governance	SO1: To create a culture of good governance	Computer Equipment: Barcode scanners	12000	0	0
			Computer Equipment: Interactive whiteboard	110000	0	0
KPA5: Basic Service Delivery	SG5:To ensure access to equitable affordable and sustainable municipal services for all citizens	SO9: To provide community facilities and services	Community Infrastructure: Playparks (Ward 1 NP)	150000	0	0
KPA5: Basic Service Delivery	SG5:To ensure access to equitable affordable and sustainable municipal services for all citizens	SO9: To provide community facilities and services	Community Infrastructure: Playpark (Ward 3 BD)	150000	0	0
KPA5: Basic Service Delivery	SG5:To ensure access to equitable affordable and sustainable municipal services for all citizens	SO9: To provide community facilities and services	Community Infrastructure: Playpark (Ward 5 SBN)	150000	0	0
KPA5: Basic Service Delivery	SG5:To ensure access to equitable affordable and sustainable municipal services for all citizens	SO9: To provide community facilities and services	Community Infrastructure: Playpark (Ward 6 BD)	150000	0	0
KPA3: Local Economic Development	SG5:To promote local economic development in the Cape Agulhas Municipal Area	SO5: To promote tourism in the Municipal area	Small Tidal pool: Repair leakage	1230000	0	0
KPA3: Local Economic Development	SG5:To promote local economic development in the Cape Agulhas Municipal Area	SO5: To promote tourism in the Municipal area	Community Infrastructure: Blue Flag facility (upgrade)	50000	0	0

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KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO9: To provide community facilities and services	Community Facility: RSEP (DPLG) – Pickup and Dropoff points	770000	0	0
KPA3: Local Economic Development	SG5: To promote local economic development in the Cape Agulhas Municipal Area	SO5: To promote tourism in the Municipal area	Safety gates (Lesedi Square)	80000	0	0
KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO9: To provide community facilities and services	Storage container (KFC community market)	0	0	35000
KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO7: Provision of equitable quality basic services to all households	Tractors (Parks)	0	0	480000
KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO7: Provision of equitable quality basic services to all households	PPE Brush cutter / Weed-eater	51000	0	0
KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO9: To provide community facilities and services	Sport Facility - Upgrade SBN Sport facility (MIG)	3322300	0	0
KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO9: To provide community facilities and services	Sport Complex: Upgrade Arniston Sport facility (MIG)	1250000	0	0
KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO9: To provide community facilities and services	Sport Facility: Upgrading of Napier Sport facilities (MIG)	1677700	0	0
KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO9: To provide community facilities and services	Sport Complex: Upgrade of Sport facilities (Bredasdorp) (MIG)	1250000	0	0
KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO8: To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery	SB North Caravan Park - Expanding	0	430000	0
KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO7: Provision of equitable quality basic services to all households	Enlarging of Struisbaai North cemetery	300000	0	0
KPA3: Local Economic Development	SG5: To promote local economic development in the Cape Agulhas Municipal Area	SO5: To promote tourism in the Municipal area	Roman Beach – Storm water (manhole)	255000	0	0
KPA3: Local Economic Development	SG5: To promote local economic development in the Cape Agulhas Municipal Area	SO5: To promote tourism in the Municipal area	Roman Beach – storm water	240000	0	0
KPA3: Local Economic Development	SG5: To promote local economic development in the Cape Agulhas Municipal Area	SO5: To promote tourism in the Municipal area	Upgrading Beaches – Management plan coastal erosion Arniston	0	700000	700000

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KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO7: Provision of equitable quality basic services to all households	Water: Infrastructure - Water Replacement meter (No4)	320000	0	0
KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO7: Provision of equitable quality basic services to all households	Water Infrastructure: Zwelitsha Housing water supply	100000	0	0
KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO7: Provision of equitable quality basic services to all households	Reservoir Project (SB) WSIG	10000000	7000000	0
KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO7: Provision of equitable quality basic services to all households	Bredasdorp - Procure Sewer Rods	20000	0	0
KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO7: Provision of equitable quality basic services to all households	Bredasdorp - WWTW Upgrade	0	462429	3134571
KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO8: To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery	Bredasdorp - Sewerage Overflow 112 Park St	48250	251750	0
KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO8: To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery	Bredasdorp - Pumps in Ou Meule Rd SPS	200000	0	0
KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO7: Provision of equitable quality basic services to all households	Water: Bulk Mains - Upgrade and replace Bulk Water Meters	250000	250000	0
KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO7: Provision of equitable quality basic services to all households	New Motor control centre for pumpstation and boreholes	250000	250000	0
KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO7: Provision of equitable quality basic services to all households	MPP: Napier New Boreholes	500000	0	0
KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO7: Provision of equitable quality basic services to all households	Boreholes, Installation, Pumps, Electrical , Ass Works	0	0	500000
KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO7: Provision of equitable quality basic services to all households	Bredasdorp - Sewage Overflows (Van Der Byl St)	250000	0	0
KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO8: To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery	Infrastructure: Borehole no3 - Arniston	0	26400	333600

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KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO8: To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery	Sewer Pumpstation: Construction of Sludge Drying beds	500000	1000000	0
KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO8: To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery	Sewer Pumpstation: Sewer Screen structures and Association	0	0	500000
KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO8: To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery	Sewer Pumpstation: Security Fencing STW (Napier)	1000000	1000000	0
KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO8: To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery	Sewer Pumpstation: Rehabilitation station (Old) Napier	380800	400000	780800
KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO8: To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery	Sewer Infrastructure: Struisbaai Multi-project (3)	392150	372450	95400
KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO8: To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery	Struisbaai - Relay gravity sewer on Oester Ave	12150	372450	95400
KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO8: To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery	Struisbaai - Oceanview Connection to Non-Existent Sewer	290000	0	0
KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO8: To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery	Struisbaai - Construction New Manhole (3198 Santie Street)	90000	0	0
KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO8: To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery	Fencing Bredasdorp WWTW	750000	0	1000000
KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO8: To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery	Sewer Pumpstation: Fencing site (Arniston)	500000	0	0
KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO8: To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery	Sewer Infrastructure: Housing Sanitation Zwelitsha (informal)	300000	0	0

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KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO8: To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery	Sewerage Infrastructure: MIG Application projects	0	10302956	0
KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO8: To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery	Refurbish Sewer pump station Arniston (Mech , Electrical)	500000	0	0
KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO9: To provide community facilities and services	Informal toilet structure (Napier)	200000	0	0
KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO8: To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery	Sewer Reticulation - Sewerage pipe replacement	1250000	0	0
KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO8: To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery	Refuse Infrastructure: Upgrading Office (Recovery Park facility)	50000	50000	0
KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO8: To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery	Refuse Infrastructure: Borehole Drop Offs - Compliance	0	400000	0
KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO8: To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery	Upgrading of Drop-off zones	1000000	500000	0
KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO8: To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery	Fencing At Waste Facilities (BD)	1400000	0	0
KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO8: To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery	Roads Infrastructure: Reseal Roads - CAM / Master plan	4000000	4500000	0
KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO8: To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery	Roads Infrastructure: Roads Upgrade - RDP Bredasdorp	713044	0	0
KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO8: To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery	Sidewalks - Longstreet / Ou Meule Street Bredasdorp	500000	0	0

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KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO8: To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery	Construction of Spookdraai Rd Struisbaai - multi year	500000	0	0
KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO8: To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery	Roads Infrastructure: Upgrading of SBN Roads (MIG)	9283434	0	0
KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO7: Provision of equitable quality basic services to all households	Storm Water Masterplan KAM	0	2000000	0
KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO8: To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery	Iris Street Pond project (SBN)	2000000	2000000	0
KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO8: To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery	Roads Construction: Stormwater Damager repair (Napier)	2000000	0	2000000
KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO8: To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery	Roads Construction: Stormwater Channel - All Saints/Bond Street	750000	750000	0
KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO8: To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery	Roads Infrastructure: Upgrading of Informal Roads (Ward 3)	1000000	0	0
KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO8: To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery	Napier internal roads (Engel, Joseph, Adam streets)	1000000	0	0
KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO7: Provision of equitable quality basic services to all households	Tip Truck	0	2500000	0
KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO8: To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery	Upgrade Suiderstrand Road	2000000	2000000	4000000
KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO8: To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery	Construction of Cecil Street Napier	0	500000	500000

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KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO8: To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery	Sidewalks Tourism (Struisbaai-L'Agulhas)	0	600000	600000
KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO8: To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery	Roads Construction: Shirley Street Project	0	600000	0
KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO8: To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery	Road marking sprayer	0	0	300000
KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO8: To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery	Master Plan implementation - RMU Du Preez, replace rabbit co	0	475250	0
KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO7: Provision of equitable quality basic services to all households	GMT Tides, install 50mm MV cable between GMT Tides and MS Camp including two RMU's	1450850	0	0
KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO7: Provision of equitable quality basic services to all households	Master Plan implementation - Generators (Struisbaai Sewer pumps / SC)	1000000	1000000	0
KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO7: Provision of equitable quality basic services to all households	PPE: Whacker	54450	0	0
KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO8: To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery	PPE Storage Container x 2	210000	0	0
KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO8: To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery	Change Transformers Minisubs	657709	715750	0
KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO7: Provision of equitable quality basic services to all households	Electricity MV Network: Quality of Supply Meters	0	105000	0
KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO8: To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery	Replace Med/Low Volt Overhead lines	871000	952250	0
KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO8: To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery	Electricity MV Network: 51,5 CAL CAT 4 Switching Suits	0	24000	105000

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KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO7: Provision of equitable quality basic services to all households	Integrated National Electrification Programme	0	1700000	3600000
KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO7: Provision of equitable quality basic services to all households	Electrification - Informal Set	172500	225500	0
KPA5: Basic Service Delivery	SG6: To create a safe and healthy environment for all citizens and visitors to the Cape Agulhas municipality	SO12: To create and maintain a safe and healthy environment	Electricity LV Network: Streetlights - New	250000	250000	0
KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO8: To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery	Change MS October for type 8 minisub	0	580000	0
KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO8: To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery	Change PMT Job Street with type 8 minisub	0	580000	0
KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO8: To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery	Replace GMT T Pratt Road with type B minisub	0	585572	0
KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO8: To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery	Replace GMT T Hardick and 4th road with type B minisub	0	542500	0
KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO8: To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery	Replace GMT T Cemetery Road with type B minisub	0	645600	0
KPA5: Basic Service Delivery	SG6: To create a safe and healthy environment for all citizens and visitors to the Cape Agulhas municipality	SO12: To create and maintain a safe and healthy environment	Streetlights - Industrial (Bredasdorp)	427864	0	0
KPA5: Basic Service Delivery	SG6: To create a safe and healthy environment for all citizens and visitors to the Cape Agulhas municipality	SO12: To create and maintain a safe and healthy environment	Streetlights - Ou Meule Road (Bredasdorp)	0	325000	0
KPA5: Basic Service Delivery	SG6: To create a safe and healthy environment for all citizens and visitors to the Cape Agulhas municipality	SO12: To create and maintain a safe and healthy environment	Streetlights - Station Road (Napier)	300000	250000	0

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KPA5: Basic Service Delivery	SG6: To create a safe and healthy environment for all citizens and visitors to the Cape Agulhas municipality	SO12: To create and maintain a safe and healthy environment	Christmas lights	500000	0	0
KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO7: Provision of equitable quality basic services to all households	Disaster Management Bakkie	0	700000	0
KPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO7: Provision of equitable quality basic services to all households	Safe & Firearms	30000	30000	0

9.3.3 MUNICIPAL ANNUAL BUDGET SUPPORTING TABLES

FIGURE 48 TABLE A4 BUDGETED FINANCIAL PERFORMANCE (REVENUE AND EXPENDITURE)

WC033 Cape Agulhas - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand	1										
Revenue											
Exchange Revenue											
Service charges - Electricity	2	130 028	147 271	142 668	161 815	169 965	169 965	170 465	189 182	211 888	237 412
Service charges - Water	2	30 168	35 549	36 690	38 168	41 358	41 358	50 108	43 944	46 157	48 009
Service charges - Waste Water Management	2	14 112	16 993	18 462	15 042	15 134	15 134	21 722	16 234	17 316	18 483
Service charges - Waste Management	2	22 729	25 115	27 359	21 524	21 675	21 675	30 889	23 874	26 343	28 850
Sale of Goods and Rendering of Services		8 130	9 586	9 814	12 901	12 901	12 901	12 901	13 494	14 770	15 804
Agency services		3 405	3 415	3 917	4 287	4 287	4 287	4 287	4 020	4 250	4 493
Interest		-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables	2	-	2	1	1 385	1 385	1 385	1 385	1 475	1 592	1 719
Interest earned from Current and Non Current Assets		3 138	4 783	9 475	6 194	6 944	6 944	6 944	7 639	8 402	9 243
Dividends		-	-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		2 338	2 940	2 345	2 788	2 588	2 588	2 588	2 763	2 908	3 135
Licence and permits	3	4	4	4	44	44	44	44	45	47	48
Operational Revenue		10 860	1 685	2 086	1 617	2 437	2 437	2 437	2 736	2 855	3 023
Non-Exchange Revenue											
Property rates	2	-	-	-	93 065	94 804	94 804	94 804	105 379	111 732	121 405
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		2 437	2 656	3 182	6 014	6 019	6 019	6 019	1 137	1 642	2 148
Licences or permits		-	-	-	-	-	-	-	-	-	-
Transfer and subsidies - Operational		46 733	48 416	53 136	58 906	59 864	59 864	59 864	59 267	75 263	93 951
Interest		2 188	1 920	2 300	850	850	850	850	2 800	3 010	3 236
Fuel Levy		-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	16 077	15 627	15 627	15 627	15 921	17 097	18 372
Gains on disposal of Assets		535	13 070	6 361	15 000	10 000	10 000	10 000	7 500	-	-
Other Gains		-	-	-	-	-	-	-	-	-	-
Discontinued Operations											
Total Revenue (excluding capital transfers and contrib		276 806	313 404	317 891	455 677	465 881	465 881	490 934	497 399	545 171	609 329
Expenditure											
Employee related costs	2	157 304	157 389	163 551	178 576	177 672	177 672	177 672	187 960	194 942	205 784
Remuneration of councillors		5 626	5 577	5 577	5 753	6 335	6 335	6 335	6 302	6 302	6 302
Bulk purchases - electricity	2	95 449	112 352	109 792	125 894	125 894	125 894	125 894	141 932	164 216	189 930
Inventory consumed	8	-	-	2 700	39 482	40 709	40 709	40 709	35 876	36 770	38 228
Debt impairment	3	18	1 531	12 906	6 085	5 720	5 720	5 720	14 204	14 209	14 209
Depreciation and amortisation		16 715	19 950	21 507	11 311	11 311	11 311	11 311	12 442	13 437	14 243
Interest		6 972	9 430	8 254	6 900	7 000	7 000	7 000	7 245	7 507	7 117
Contracted services		22 619	23 601	26 696	33 427	32 522	32 522	32 522	33 762	30 455	30 868
Transfers and subsidies		2 987	2 354	1 999	2 292	2 080	2 080	2 080	2 587	2 342	2 291
Irrecoverable debts written off		-	-	-	-	-	-	-	1 150	1 600	2 050
Operational costs		23 274	26 989	39 040	40 720	51 104	51 104	51 104	53 346	54 923	56 933
Losses on disposal of Assets		-	-	-	-	-	-	-	-	-	-
Other Losses		-	-	-	347	347	347	347	9	9	9
Total Expenditure		330 966	359 172	392 033	450 787	460 693	460 693	460 693	496 816	526 711	567 944
Surplus/(Deficit)		(54 160)	(45 768)	(74 233)	4 890	5 187	5 187	30 241	583	18 460	41 385
Transfers and subsidies - capital (monetary	6	15 772	25 467	22 591	16 623	20 665	20 665	20 665	27 266	17 303	10 875
Transfers and subsidies - capital (in-kind)	6	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		(38 387)	(20 301)	(51 642)	21 513	25 852	25 852	50 905	27 849	35 763	52 259
Income Tax		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after income tax		(38 387)	(20 301)	(51 642)	21 513	25 852	25 852	50 905	27 849	35 763	52 259
Share of Surplus/Deficit attributable to Joint Venture		-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		(38 387)	(20 301)	(51 642)	21 513	25 852	25 852	50 905	27 849	35 763	52 259
Share of Surplus/Deficit attributable to Associate	7	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	1	(38 387)	(20 301)	(51 642)	21 513	25 852	25 852	50 905	27 849	35 763	52 259

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

Vote Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand	1										
Capital expenditure - Vote											
Multi-year expenditure to be appropriated	2										
Vote 1 - CORPORATE SERVICES DIRECTORATE		-	-	-	-	-	-	-	-	-	-
Vote 2 - COUNCIL & EXECUTIVE ADMINISTRATION		1 287	1 229	1 059	58	223	223	223	33	306	3
Vote 3 - COUNCIL & EXECUTIVE ADMINISTRATION2		-	-	-	-	-	-	-	-	-	-
Vote 4 - FINANCIAL SERVICES & IT DIRECTORATE		3 090	2 642	3 167	3 066	2 739	2 739	2 739	1 829	2 532	2 758
Vote 5 - MANAGEMENT SERVICES DIRECTORATE		50	917	422	1 870	2 223	2 223	2 223	291	1 265	55
Vote 6 - MANAGEMENT SERVICES DIRECTORATE2		1 976	1 130	1 985	3 934	3 801	3 801	3 801	2 458	581	1 058
Vote 7 - MANAGEMENT SERVICES DIRECTORATE3		253	273	303	550	550	550	550	1 850	775	775
Vote 8 - INFRASTRUCTURE SERVICES DIRECTORATE		6 035	13 022	10 954	15 593	15 156	15 156	15 156	14 015	10 306	14 599
Vote 9 - INFRASTRUCTURE SERVICES DIRECTORATE2		9 266	16 041	9 199	20 765	19 593	19 593	19 593	25 224	13 775	9 400
Vote 10 - INFRASTRUCTURE SERVICES DIRECTORATE3		4 443	5 073	1 938	12 486	11 640	11 640	11 640	13 800	9 940	3 896
Vote 11 - INFRASTRUCTURE SERVICES DIRECTORATE4		-	25 025	7 402	1 610	2 136	2 136	2 136	5 941	3 587	4 230
Vote 12 - INFRASTRUCTURE SERVICES DIRECTORATE5		-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-
Vote 15 -		2 266	1 749	17 937	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	7	28 668	67 101	54 366	59 933	58 060	58 060	58 060	65 441	43 066	36 772
Single-year expenditure to be appropriated	2										
Vote 1 - CORPORATE SERVICES DIRECTORATE		-	-	-	-	-	-	-	-	-	-
Vote 2 - COUNCIL & EXECUTIVE ADMINISTRATION		45	-	1 722	-	-	-	-	980	-	-
Vote 3 - COUNCIL & EXECUTIVE ADMINISTRATION2		-	-	-	-	-	-	-	-	-	-
Vote 4 - FINANCIAL SERVICES & IT DIRECTORATE		40	203	80	-	-	-	-	-	-	-
Vote 5 - MANAGEMENT SERVICES DIRECTORATE		313	96	17	-	-	-	-	50	-	1 200
Vote 6 - MANAGEMENT SERVICES DIRECTORATE2		1 028	600	2 080	-	-	-	-	5 300	-	-
Vote 7 - MANAGEMENT SERVICES DIRECTORATE3		-	-	173	-	-	-	-	-	430	-
Vote 8 - INFRASTRUCTURE SERVICES DIRECTORATE		3 538	(955)	8 972	-	-	-	-	156	230	-
Vote 9 - INFRASTRUCTURE SERVICES DIRECTORATE2		31	(4 645)	5	-	-	-	-	-	2 700	-
Vote 10 - INFRASTRUCTURE SERVICES DIRECTORATE3		-	(1 632)	17 230	-	-	-	-	950	-	-
Vote 11 - INFRASTRUCTURE SERVICES DIRECTORATE4		29 982	2 003	-	-	-	-	-	-	10 303	-
Vote 12 - INFRASTRUCTURE SERVICES DIRECTORATE5		-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-
Vote 15 -		19 902	787	16 452	-	-	-	-	-	-	-
Capital single-year expenditure sub-total		54 878	(3 544)	46 730	-	-	-	-	7 435	13 663	1 200
Total Capital Expenditure - Vote		83 545	63 557	101 096	59 933	58 060	58 060	58 060	72 876	56 729	37 972
Capital Expenditure - Functional											
Governance and administration		3 577	(19 385)	(11 782)	3 761	3 487	3 487	3 487	1 987	3 419	3 318
Executive and council		37	13	-	-	210	210	210	-	-	-
Finance and administration		3 540	(19 397)	(11 782)	3 761	3 277	3 277	3 277	1 987	3 419	3 318
Internal audit		-	-	-	-	-	-	-	-	-	-
Community and public safety		2 068	2 348	2 451	5 258	5 209	5 209	5 209	9 688	1 925	2 485
Community and social services		63	82	624	2 524	2 502	2 502	2 502	1 802	-	20
Sport and recreation		1 980	1 910	1 806	2 324	2 282	2 282	2 282	7 681	1 205	1 255
Public safety		23	355	21	410	425	425	425	205	720	1 220
Housing		2	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-
Economic and environmental services		10 563	20 827	31 088	20 247	19 880	19 880	19 880	24 862	16 195	9 435
Planning and development		1 473	1 314	1 417	-	5	5	5	1 060	-	35
Road transport		9 090	19 045	29 281	19 842	19 185	19 185	19 185	23 772	15 650	9 400
Environmental protection		-	468	390	405	690	690	690	30	545	-
Trading services		41 810	14 926	42 088	30 668	29 484	29 484	29 484	36 339	35 190	22 724
Energy sources		6 148	7 810	12 268	7 836	4 257	4 257	4 257	6 548	9 211	3 724
Water management		1 927	2 086	7 927	12 486	11 640	11 640	11 640	14 750	9 940	3 896
Waste water management		29 982	3 976	10 621	1 610	2 136	2 136	2 136	5 941	13 890	4 230
Waste management		3 753	1 055	11 272	8 736	11 452	11 452	11 452	9 000	2 150	10 875
Other		-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional	3	58 018	18 716	63 845	59 933	58 060	58 060	58 060	72 876	56 729	37 972
Funded by:											
National Government		12 840	20 106	15 756	15 123	19 165	19 165	19 165	24 996	19 003	14 475
Provincial Government		2 253	4 623	2 710	1 500	1 510	1 510	1 510	2 270	-	-
District Municipality / members and subsidiaries - capital (monetary allocations) (Nat / Prov Depart Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educ Institutions)		-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital	4	15 093	24 729	18 465	16 623	20 675	20 675	20 675	27 266	19 063	14 475
Borrowing	6	31 181	13 718	18 246	22 634	18 125	18 125	18 125	21 175	18 367	1 980
Internally generated funds		11 745	(19 730)	27 134	20 675	19 261	19 261	19 261	24 435	19 359	21 518
Total Capital Funding	7	58 018	18 716	63 845	59 933	58 060	58 060	58 060	72 876	56 729	37 972

FIGURE 49 TABLE A5 BUDGETED CAPITAL EXPENDITURE BY VOTE, FUNCTIONAL CLASSIFICATION AND FUNDING

WC033 Cape Agulhas - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding											
Vote Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year H1 2025/26	Budget Year H2 2026/27
R thousand	1										
Capital expenditure - Municipal Vote											
Multi-year expenditure appropriation	2										
Vote 1 - CORPORATE SERVICES DIRECTORATE		-	-	-	-	-	-	-	-	-	-
1.1 - Director: Corporate Services		-	-	-	-	-	-	-	-	-	-
1.2 - Administrative Support Services		-	-	-	-	-	-	-	-	-	-
1.3 - Human Resources Management (HRM)		-	-	-	-	-	-	-	-	-	-
1.4 - Information/Communication Tech and Customer Relations Mgt		-	-	-	-	-	-	-	-	-	-
1.5 - Strategic Management / IDP		-	-	-	-	-	-	-	-	-	-
1.6 - Economic Development & Tourism		-	-	-	-	-	-	-	-	-	-
Vote 2 - COUNCIL & EXECUTIVE ADMINISTRATION		1 287	1 229	1 059	58	223	223	223	33	306	3
2.1 - Council Administration		-	-	-	-	-	-	-	-	-	-
2.2 - Council Support		-	13	-	-	210	210	210	-	-	-
2.3 - Municipal Manager		-	-	-	-	-	-	-	-	-	-
2.4 - Internal Audit		-	-	-	-	-	-	-	-	-	-
2.5 - Strategic Risk Management services		-	-	-	-	-	-	-	-	-	-
2.6 - Strategic Services		1 287	1 216	1 052	-	5	5	5	-	-	-
2.7 - Shared Services		-	-	-	-	-	-	-	-	-	-
2.8 - Town Planning		-	-	-	-	-	-	-	-	-	-
2.9 - Administration		-	-	6	58	8	8	8	30	-	-
2.10 - Human Resources Organisational Development		-	-	-	-	-	-	-	3	306	3
Vote 3 - COUNCIL & EXECUTIVE ADMINISTRATION2		-	-	-	-	-	-	-	-	-	-
3.1 - Council Administration2		-	-	-	-	-	-	-	-	-	-
3.2 - Corporate Services		-	-	-	-	-	-	-	-	-	-
3.3 - Human Resources		-	-	-	-	-	-	-	-	-	-
3.4 - Client Services		-	-	-	-	-	-	-	-	-	-
3.5 - Administrative Support Services		-	-	-	-	-	-	-	-	-	-
3.6 - Town Planning		-	-	-	-	-	-	-	-	-	-
Vote 4 - FINANCIAL SERVICES & IT DIRECTORATE		3 090	2 642	3 167	3 066	2 739	2 739	2 739	1 829	2 532	2 758
4.1 - Director: Financial Services ICT		-	-	-	-	-	-	-	-	-	-
4.2 - Revenue Management		5	6	-	-	25	25	25	-	-	-
4.3 - Expenditure Management		-	-	-	-	-	-	-	-	-	-
4.4 - Budget Treasury		-	-	-	-	-	-	-	-	-	-
4.5 - Supply Chain Management		-	-	-	-	-	-	-	-	-	-
4.6 - Information Systems		3 085	2 636	3 167	3 066	2 714	2 714	2 714	1 829	2 532	2 758
4.7 - Information Technology		-	-	-	-	-	-	-	-	-	-
4.8 - Workshop		-	-	-	-	-	-	-	-	-	-
Vote 5 - MANAGEMENT SERVICES DIRECTORATE		50	917	422	1 870	2 223	2 223	2 223	291	1 265	55
5.1 - Tourism		-	95	117	-	-	-	-	80	-	35
5.2 - Director: Management Services		-	-	-	-	-	-	-	-	-	-
5.3 - Protective Services		23	341	(103)	410	425	425	425	155	720	20
5.4 - Traffic Law Enforcement		-	458	390	405	690	690	690	30	545	-
5.5 - Traffic Licensing Vehicle Testing Station		27	24	19	55	144	144	144	26	-	-
5.6 - Environmental Services		-	-	-	1 000	964	964	964	-	-	-
Vote 6 - MANAGEMENT SERVICES DIRECTORATE2		1 976	1 130	1 985	3 934	3 801	3 801	3 801	2 458	581	1 058
6.1 - Socio Economic Development		-	8	14	24	24	24	24	2	-	20
6.2 - Human Settlements		-	-	-	-	-	-	-	-	-	-
6.3 - Public Services		-	-	-	-	-	-	-	-	-	-
6.4 - Buildings and Commonage		113	88	254	637	531	531	531	125	581	558
6.5 - Parks and Sports Facilities		1 822	1 021	1 491	1 774	1 732	1 732	1 732	831	-	480
6.6 - Cemetery		-	-	-	-	-	-	-	-	-	-
6.7 - Library Services		41	14	226	1 500	1 515	1 515	1 515	1 500	-	-
6.8 - Social Development		-	-	-	-	-	-	-	-	-	-

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

Vote Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand	1										
Vote 7 - MANAGEMENT SERVICES DIRECTORATE3		253	273	303	550	550	550	550	1 850	775	775
7.1 - Beaches - Holiday Resorts		253	273	303	550	550	550	550	1 850	775	775
7.2 - Holiday Resorts - Suikerboskloof (BO)		-	-	-	-	-	-	-	-	-	-
7.3 - Holiday Resorts - Wierhuiskrans (WHK)		-	-	-	-	-	-	-	-	-	-
7.4 - Holiday Resorts - Struisbaai South		-	-	-	-	-	-	-	-	-	-
7.5 - Holiday Resorts - Agulhas		-	-	-	-	-	-	-	-	-	-
7.6 - Holiday Resorts - Struisbaai North		-	-	-	-	-	-	-	-	-	-
Vote 8 - INFRASTRUCTURE SERVICES DIRECTORATE		6 035	13 022	10 954	15 593	15 156	15 156	15 156	14 015	10 306	14 599
8.1 - Building Control		-	-	-	-	-	-	-	-	-	-
8.2 - Director: Engineering Services		-	-	-	-	-	-	-	-	-	-
8.3 - Refuse Removal Services		2 085	325	2 195	6 536	9 275	9 275	9 275	6 250	50	10 875
8.4 - Refuse Removal Services: Landfill Sites		327	1 055	471	2 200	2 177	2 177	2 177	2 750	2 100	-
8.5 - Electricity Services		3 623	11 643	8 288	6 857	3 704	3 704	3 704	5 015	8 156	3 724
8.6 - Electricity		-	-	-	-	-	-	-	-	-	-
8.7 - Street Lights		-	-	-	-	-	-	-	-	-	-
Vote 9 - INFRASTRUCTURE SERVICES DIRECTORATE2		9 266	16 041	9 199	20 765	19 593	19 593	19 593	25 224	13 775	9 400
9.1 - Workshop		-	-	-	-	-	-	-	-	-	-
9.2 - PMU Unit		-	-	-	-	-	-	-	-	-	-
9.3 - Streets - Stormwater		8 925	15 709	2 887	19 787	19 041	19 041	19 041	23 746	12 950	9 400
9.4 - Electricity Services: Street Lights		329	329	6 167	978	553	553	553	1 478	825	-
9.5 - Mgt: Motor Fleet and Workshop		-	-	-	-	-	-	-	-	-	-
9.6 - Building Control		3	3	-	-	-	-	-	-	-	-
9.7 - Air Quality Control		9	-	146	-	-	-	-	-	-	-
Vote 10 - INFRASTRUCTURE SERVICES DIRECTORATE3		4 443	5 073	1 938	12 486	11 640	11 640	11 640	13 800	9 940	3 896
10.1 - Water: Distribution Bredasdorp		4 443	5 073	1 938	12 486	11 640	11 640	11 640	13 800	9 940	3 896
10.2 - Water: Treatment		-	-	-	-	-	-	-	-	-	-
10.3 - Water: Storage		-	-	-	-	-	-	-	-	-	-
10.4 - Water: Distribution Wierhuiskrans		-	-	-	-	-	-	-	-	-	-
10.5 - Water: Distribution Struisbaai		-	-	-	-	-	-	-	-	-	-
10.6 - Water: Distribution Kippdale/Protem		-	-	-	-	-	-	-	-	-	-
10.7 - Water: Distribution Napier		-	-	-	-	-	-	-	-	-	-
10.8 - Water: Distribution Suiderstrand		-	-	-	-	-	-	-	-	-	-
10.9 - Water: Distribution Elms/Spondoparkloof		-	-	-	-	-	-	-	-	-	-
10.10 - Water: Distribution Agulhas		-	-	-	-	-	-	-	-	-	-
Vote 11 - INFRASTRUCTURE SERVICES DIRECTORATE4		-	25 025	7 402	1 610	2 136	2 136	2 136	5 941	3 587	4 230
11.1 - Sewerage Services		-	1 973	1 900	1 610	2 136	2 136	2 136	5 941	3 587	4 230
11.2 - Sewerage Services: Treatment		-	23 051	5 502	-	-	-	-	-	-	-
11.3 - Sewerage Services: Agulhas		-	-	-	-	-	-	-	-	-	-
11.4 - Sewerage Services: Wierhuiskrans		-	-	-	-	-	-	-	-	-	-
11.5 - Sewerage Services: Kippdale/Protem		-	-	-	-	-	-	-	-	-	-
11.6 - Sewerage Services: Napier		-	-	-	-	-	-	-	-	-	-
11.7 - Sewerage Services: Struisbaai		-	-	-	-	-	-	-	-	-	-
Vote 12 - INFRASTRUCTURE SERVICES DIRECTORATES		-	-	-	-	-	-	-	-	-	-
12.1 - Parks and Recreation (Management)		-	-	-	-	-	-	-	-	-	-
12.2 - Parks, Cemeteries & Sports Grounds		-	-	-	-	-	-	-	-	-	-
12.3 - Resort facility: Struisbaai South		-	-	-	-	-	-	-	-	-	-
12.4 - Resort facility: Amiston		-	-	-	-	-	-	-	-	-	-
12.5 - Resort facility: Agulhas		-	-	-	-	-	-	-	-	-	-
12.6 - Resort facility: Struisbaai North		-	-	-	-	-	-	-	-	-	-
12.7 - Building Maintenance section		-	-	-	-	-	-	-	-	-	-
12.8 - Facilities & Office Cleaning		-	-	-	-	-	-	-	-	-	-

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

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

[illegible]

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

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

Vote Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand											
Capital expenditure - Municipal Vote											
Single-year expenditure appropriation	2										
Vote 1 - CORPORATE SERVICES DIRECTORATE		-	-	-	-	-	-	-	-	-	-
1.1 - Director: Corporate Services											
1.2 - Administrative Support Services											
1.3 - Human Resources Management (HRM)											
1.4 - Information/Communication Tech and Customer Relations Mgt											
1.5 - Strategic Management / IDP											
1.6 - Economic Development & Tourism											
Vote 2 - COUNCIL & EXECUTIVE ADMINISTRATION		45	-	1 722	-	-	-	-	980	-	-
2.1 - Council Administration		37	-	-	-	-	-	-	-	-	-
2.2 - Council Support											
2.3 - Municipal Manager		-	-	-	-	-	-	-	-	-	-
2.4 - Internal Audit											
2.5 - Strategic Risk Management services											
2.6 - Strategic Services		5	-	1 716	-	-	-	-	805	-	-
2.7 - Shared Services											
2.8 - Town Planning		-	-	5	-	-	-	-	175	-	-
2.9 - Administration		4	-	-	-	-	-	-	-	-	-
2.10 - Human Resources Organisational Development		-	-	-	-	-	-	-	-	-	-
Vote 3 - COUNCIL & EXECUTIVE ADMINISTRATION2		-	-	-	-	-	-	-	-	-	-
3.1 - Council Administration2											
3.2 - Corporate Services											
3.3 - Human Resources											
3.4 - Client Services											
3.5 - Administrative Support Services											
3.6 - Town Planning											
Vote 4 - FINANCIAL SERVICES & IT DIRECTORATE		40	203	80	-	-	-	-	-	-	-
4.1 - Director: Financial Services ICT											
4.2 - Revenue Management		-	-	-	-	-	-	-	-	-	-
4.3 - Expenditure Management		-	-	-	-	-	-	-	-	-	-
4.4 - Budget Treasury											
4.5 - Supply Chain Management		25	-	80	-	-	-	-	-	-	-
4.6 - Information Systems		14	203	-	-	-	-	-	-	-	-
4.7 - Information Technology											
4.8 - Workshop											
Vote 5 - MANAGEMENT SERVICES DIRECTORATE		313	95	17	-	-	-	-	50	-	1 200
5.1 - Tourism		167	-	-	-	-	-	-	-	-	-
5.2 - Director: Management Services											
5.3 - Protective Services		-	24	17	-	-	-	-	50	-	1 200
5.4 - Traffic Law Enforcement		8	10	-	-	-	-	-	-	-	-
5.5 - Traffic Licensing Vehicle Testing Station		137	-	-	-	-	-	-	-	-	-
5.6 - Environmental Services		-	61	-	-	-	-	-	-	-	-
Vote 6 - MANAGEMENT SERVICES DIRECTORATE2		1 028	600	2 080	-	-	-	-	5 300	-	-
6.1 - Socio Economic Development		3	-	146	-	-	-	-	-	-	-
6.2 - Human Settlements		2	-	-	-	-	-	-	-	-	-
6.3 - Public Services		22	-	-	-	-	-	-	-	-	-
6.4 - Buildings and Commonage		242	94	-	-	-	-	-	-	-	-
6.5 - Parks and Sports Facilities		739	266	1 320	-	-	-	-	5 000	-	-
6.6 - Cemetery		-	-	-	-	-	-	-	300	-	-
6.7 - Library Services		19	240	613	-	-	-	-	-	-	-
6.8 - Social Development											

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

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

Vote Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand	1										
Vote 7 - MANAGEMENT SERVICES DIRECTORATE3		-	-	173	-	-	-	-	-	430	-
7.1 - Beaches - Holiday Resorts		-	-	173	-	-	-	-	-	430	-
7.2 - Holiday Resorts - Suikerbossie (BD)											
7.3 - Holiday Resorts - Waenhuiskrans (WHK)											
7.4 - Holiday Resorts - Struisbay South											
7.5 - Holiday Resorts - Agulhas											
7.6 - Holiday Resorts - Struisbay North											
Vote 8 - INFRASTRUCTURE SERVICES DIRECTORATE		3 538	(955)	8 972	-	-	-	-	156	230	-
8.1 - Building Control											
8.2 - Director: Engineering Services		-	-	-	-	-	-	-	-	-	-
8.3 - Refuse Removal Services		-	-	-	-	-	-	-	-	-	-
8.4 - Refuse Removal Services: Landfill Sites		1 341	-	8 622	-	-	-	-	-	-	-
8.5 - Electricity Services		2 195	(955)	350	-	-	-	-	156	230	-
8.6 - Electricity											
8.7 - Street Lights											
Vote 9 - INFRASTRUCTURE SERVICES DIRECTORATE2		31	(4 645)	5	-	-	-	-	-	2 700	-
9.1 - Workshop		4	-	-	-	-	-	-	-	-	-
9.2 - PMU Unit		25	-	-	-	-	-	-	-	-	-
9.3 - Streets - Stormwater		-	(5 848)	-	-	-	-	-	-	2 700	-
9.4 - Electricity Services: Street Lights		-	1 203	-	-	-	-	-	-	-	-
9.5 - Mgt: Motor Fleet and Workshop											
9.6 - Building Control		2	-	5	-	-	-	-	-	-	-
9.7 - Air Quality Control		-	-	-	-	-	-	-	-	-	-
Vote 10 - INFRASTRUCTURE SERVICES DIRECTORATE3		-	(1 632)	17 230	-	-	-	-	950	-	-
10.1 - Water: Distribution Bredasdorp		-	(1 632)	17 230	-	-	-	-	950	-	-
10.2 - Water: Treatment											
10.3 - Water: Storage											
10.4 - Water: Distribution Waenhuiskrans											
10.5 - Water: Distribution Struisbay											
10.6 - Water: Distribution Klipdale/Protem											
10.7 - Water: Distribution Napier											
10.8 - Water: Distribution Suiderstrand											
10.9 - Water: Distribution Elm/Spandjaarskloof											
10.10 - Water: Distribution Agulhas											
Vote 11 - INFRASTRUCTURE SERVICES DIRECTORATE4		29 982	2 063	-	-	-	-	-	-	10 303	-
11.1 - Sewerage Services		157	2 003	-	-	-	-	-	-	10 303	-
11.2 - Sewerage Services: Treatment		29 825	-	-	-	-	-	-	-	-	-
11.3 - Sewerage Services: Agulhas											
11.4 - Sewerage Services: Waenhuiskrans											
11.5 - Sewerage Services: Klipdale/Protem											
11.6 - Sewerage Services: Napier											
11.7 - Sewerage Services: Struisbay											
Vote 12 - INFRASTRUCTURE SERVICES DIRECTORATES		-	-	-	-	-	-	-	-	-	-
12.1 - Parks and Recreation (Management)											
12.2 - Parks, Cemeteries & Sports Grounds											
12.3 - Resort facility: Struisbay South											
12.4 - Resort facility: Amiston											
12.5 - Resort facility: LAgulhas											
12.6 - Resort facility: Struisbay North											
12.7 - Building Maintenance section											
12.8 - Facilities & Office Cleaning											

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

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

Vote Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand	1										
Vote 13 -		-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-
Vote 15 -		19 902	787	16 452	-	-	-	-	-	-	-
		19 902	787	16 452	-	-	-	-	-	-	-
Capital single-year expenditure sub-total		54 878	(3 544)	46 730	-	-	-	-	7 435	13 663	1 200
Total Capital Expenditure		83 545	63 557	101 096	59 933	58 060	58 060	58 060	72 876	56 729	37 972

FIGURE 50 TABLE A6 BUDGETED FINANCIAL POSITION

WC033 Cape Agulhas - Table A6 Budgeted Financial Position

Description		Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
R thousand			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
ASSETS												
Current assets												
	Cash and cash equivalents		109 361	123 457	119 575	163 998	143 512	143 512	143 512	136 583	141 386	146 291
1	Trade and other receivables from exchange transactions		36 499	51 449	44 877	102 004	67 230	67 230	67 230	60 542	54 405	48 883
	Receivables from non-exchange transactions		587	419	36 148	10 071	13 745	13 745	13 745	12 629	11 645	10 867
	Current portion of non-current receivables		3	2	4	2	4	4	4	4	4	4
2	Inventory		1 565	1 802	2 200	1 132	1 503	1 503	1 503	1 503	1 503	1 503
	VAT		3 532	4 917	4 445	4 917	4 445	4 445	4 445	4 445	4 445	4 445
	Other current assets		505	655	701	655	701	701	701	701	701	701
Total current assets			152 053	182 706	207 950	282 779	231 140	231 140	231 140	216 408	214 090	212 694
Non current assets												
	Investments		–	–	–	–	–	–	–	–	–	–
	Investment property		40 320	40 127	39 598	40 107	39 588	39 588	39 588	39 577	39 565	39 552
3	Property, plant and equipment		481 153	517 269	558 297	627 440	605 429	605 429	605 429	666 284	710 031	734 243
	Biological assets		–	–	–	–	–	–	–	–	–	–
	Living and non-living resources		–	–	–	–	–	–	–	–	–	–
	Heritage assets		–	–	–	–	–	–	–	–	–	–
	Intangible assets		4 486	3 822	3 129	3 095	2 756	2 756	2 756	2 346	1 903	1 433
	Trade and other receivables from exchange transactions		–	–	–	–	–	–	–	–	–	–
	Non-current receivables from non-exchange transactions		154	147	136	147	136	136	136	136	136	136
	Other non-current assets		–	–	–	–	–	–	–	–	–	–
Total non current assets			526 114	561 364	601 159	670 789	647 908	647 908	647 908	708 343	751 635	775 365
TOTAL ASSETS			678 167	744 065	809 109	953 568	879 048	879 048	879 048	924 751	965 725	988 058
LIABILITIES												
Current liabilities												
	Bank overdraft		–	–	–	–	–	–	–	–	–	–
	Financial liabilities		8 000	12 047	11 662	12 047	11 662	11 662	11 662	11 662	11 662	11 662
	Consumer deposits		6 095	5 903	6 245	5 903	6 245	6 245	6 245	6 245	6 245	6 245
4	Trade and other payables from exchange transactions		42 568	54 710	45 950	54 711	45 955	45 955	45 955	45 955	45 955	45 955
5	Trade and other payables from non-exchange transactions		95	864	5 731	5 448	9 891	9 891	9 891	9 891	9 891	9 891
	Provision		13 810	14 363	15 006	15 965	15 813	15 813	15 813	17 382	18 998	20 746
	VAT		3 969	5 363	5 866	5 363	5 866	5 866	5 866	5 027	4 259	3 571
	Other current liabilities		–	–	–	–	–	–	–	–	–	–
Total current liabilities			74 137	93 241	90 461	99 436	95 462	95 462	95 462	96 192	97 040	98 100
Non current liabilities												
6	Financial liabilities		46 963	69 594	57 982	91 586	68 978	68 978	68 978	79 853	91 599	82 799
7	Provision		68 008	71 920	83 880	82 182	89 136	89 136	89 136	94 650	100 417	106 444
	Long term portion of trade payables		–	–	–	–	–	–	–	–	–	–
	Other non-current liabilities		37 319	39 279	39 559	42 503	41 171	41 171	41 171	46 321	51 780	57 567
Total non current liabilities			152 290	180 793	181 421	216 271	199 285	199 285	199 285	220 823	243 796	246 810
TOTAL LIABILITIES			226 427	274 034	271 882	315 707	294 747	294 747	294 747	317 016	340 836	344 910
NET ASSETS			451 740	470 030	537 227	637 860	584 302	584 302	584 302	607 736	624 889	643 148
COMMUNITY WEALTH/EQUITY												
	Accumulated surplus/(deficit)		409 603	440 268	451 069	598 360	526 713	526 713	526 713	550 147	567 300	585 560
8	Reserves and funds		37 500	39 500	57 589	39 500	57 589	57 589	57 589	57 589	57 589	57 589
	Other		–	–	–	–	–	–	–	–	–	–
TOTAL COMMUNITY WEALTH/EQUITY			447 103	479 768	508 658	637 860	584 302	584 302	584 302	607 736	624 889	643 148

10**CHAPTER 10: PERFORMANCE MANAGEMENT****10.1 INTEGRATION OF THE PERFORMANCE MANAGEMENT SYSTEM**

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

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

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

(a) projections for each month of:

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

(ii) operational and capital expenditure, by vote.

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

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

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

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

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

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

KPI Ref	National KPA	Strategic goal	Strategic Objective	KPI	Unit of Measurement	Annual Target
TL1	Municipal Transformation and Institutional Development	To ensure institutional sustainability	To create an administration capable of delivering on service excellence.	The percentage of the municipality's personnel budget actually spent on implementing its Workplace Skills Plan by 30 June in terms of the WSDL Act. {(Actual amount spent on training/total personnel budget)x100}. (Reg 796)	% of the personnel budget spent on training	0.55%
TL2	Good Governance and Public Participation	To ensure good governance	To create a culture of good governance	Implement 85% of the RBAP by 30 June {(Number of audits and tasks completed for the period/ Number of audits and tasks identified in the RBAP)x100}	% of audits and tasks completed in terms of the RBAP	85%
TL3	Local Economic Development	To promote local economic development in the Cape Agulhas Municipal Area	To create an enabling environment for economic growth and development	Create FTEs through government expenditure with the EPWP by 30 June. (Reg 796)	Number of FTE's created	71
TL4	Municipal Transformation and Institutional Development	To ensure institutional sustainability	To create an administration capable of delivering on service excellence.	Number of people from employment equity target groups employed in vacancies on the three highest levels of management in compliance with a municipality's approved employment equity plan for the financial year. (Reg 796)	Number of people from employment equity target groups employed in vacancies that arise in the three highest levels of management	1
TL5	Local Economic Development	To promote local economic development in the Cape Agulhas Municipal Area	To create an enabling environment for economic growth and development	Develop a Tourism Strategy and submit to Council for consideration by 31 March	Number of tourism strategies submitted to Council	1
TL6	Basic Service Delivery	To create a safe and healthy environment for all citizens and	To provide community facilities and services	95% of the available budget (grant) spent and committed for the	% of RSEP grant allocation for financial	95%

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

KPI Ref	National KPA	Strategic goal	Strategic Objective	KPI	Unit of Measurement	Annual Target
		visitors to the Cape Agulhas Municipality		implementation of the RSEP Programme by 30 June	year spent and committed	
TL7	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 (Reg 796)	Number of formal residential properties which are billed for water	9 995
TL8	Basic Service Delivery	To ensure access to equitable affordable and sustainable municipal services for all citizens	Provision of equitable quality basic services to all households	Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas) and billed for the service as at 30 June (Reg 796)	Number of formal residential properties which are billed for electricity or have pre-paid meters (Excluding Eskom areas)	10 116
TL9	Basic Service Delivery	To ensure access to equitable affordable and sustainable municipal services for all citizens	Provision of equitable quality basic services to all households	Number of formal residential properties connected to the municipal waste water 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 (Reg 796)	Number of residential properties which are billed for sewerage	10 027
TL10	Basic Service Delivery	To ensure access to equitable affordable and sustainable municipal services for all citizens	Provision of equitable quality basic services to all households	Number of formal residential properties for which refuse is removed once per week and billed for the service as at 30 June. (Reg 796)	Number of formal residential properties which are billed for refuse removal	10 003
TL11	Basic Service Delivery	To ensure access to equitable affordable and sustainable municipal services for all citizens	Provision of equitable quality basic services to all households	Provide 6kl free basic water per month to registered indigent / poor households in terms of the equitable share	Number of registered indigent / poor households receiving free basic water in	3 214

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

KPI Ref	National KPA	Strategic goal	Strategic Objective	KPI	Unit of Measurement	Annual Target
				requirements during the financial year (Reg 796)	terms of Councils indigent policy	
TL12	Basic Service Delivery	To ensure access to equitable affordable and sustainable municipal services for all citizens	Provision of equitable quality basic services to all households	Provide 50 kwh free basic electricity per month to registered indigent / poor households in terms of the equitable share requirements during the financial year. (Reg 796)	Number of registered indigent / poor households receiving free basic electricity in terms of Councils indigent policy	3 214
TL13	Basic Service Delivery	To ensure access to equitable affordable and sustainable municipal services for all citizens	Provision of equitable quality basic services to all households	Provide free basic sanitation and refuse to registered indigent / poor households in terms of the equitable share requirements during the financial year. (Reg 796)	Number of registered indigent / poor households receiving free basic sanitation and refuse in terms of Councils indigent policy	3 214
TL14	Municipal Financial Viability and Management	To improve the financial viability of the Municipality and ensure its long term financial sustainability	To provide effective financial, asset and procurement management	The percentage of the municipality's capital budget spent and committed by 30 June {(Actual amount spent on projects /Total amount budgeted for capital projects)X100}.(Reg 796)*	% of the municipal capital budget spent and committed	95%
TL15	Municipal Financial Viability and Management	To improve the financial viability of the Municipality and ensure its long term financial sustainability	To provide effective financial, asset and procurement management	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations as at 30 June (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue). (Reg 796)	% Debt to Revenue	21.90%
TL16	Municipal Financial Viability and Management	To improve the financial viability of the Municipality and ensure its long term financial sustainability	To provide effective financial, asset and procurement management	Financial viability measured in terms of the outstanding service debtors as at 30 June (Total outstanding service debtors/ revenue received	% Service debtors to revenue	12%

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KPI Ref	National KPA	Strategic goal	Strategic Objective	KPI	Unit of Measurement	Annual Target
				for services) (Target is maximum)), (Reg 796)		
TL17	Municipal Financial Viability and Management	To improve the financial viability of the Municipality and ensure its long term financial sustainability	To provide effective financial, asset and procurement management	Financial viability measured in terms of the 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 excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets)). (Reg 796)	Cost coverage	1.5
TL18	Municipal Financial Viability and Management	To improve the financial viability of the Municipality and ensure its long term financial sustainability	To provide effective financial, asset and procurement management	Achieve a debtors payment percentage of at least 98% 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	97.8%
TL19	Good Governance and Public Participation	To ensure good governance	To create a culture of public participation and empower communities to participate in the affairs of the Municipality	95% of the budget allocated for the implementation of the SMART CITY project spent and committed by 30 June*	% of the financial years project budget spent and committed	95%
TL20	Basic Service Delivery	To create a safe and healthy environment for all citizens and visitors to the Cape Agulhas Municipality	To create and maintain a safe and healthy environment	Review the Municipality's Disaster Management Plan annually by 31 March	Number of Disaster Management Plan reviews submitted for approval	1
TL21	Local Economic Development	To promote local economic development in the	To promote tourism in the Municipal Area	Obtain full Blue Flag status for Duiker Street Beach Struisbaai by 30 December	Number of beaches for which full blue flag status is achieved.	1

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KPI Ref	National KPA	Strategic goal	Strategic Objective	KPI	Unit of Measurement	Annual Target
		Cape Agulhas Municipal Area				
TL22	Municipal Financial Viability and Management	To improve the financial viability of the Municipality and ensure its long term financial sustainability	To provide effective financial, asset and procurement management	95% of the total approved management services capital budget spent and committed by 30 June*	% of management services budget spent and committed	95%
TL23	Basic Service Delivery	To ensure access to equitable affordable and sustainable municipal services for all citizens	Development of sustainable vibrant human settlements	Review the Human Settlement Plan and submit to Council by 30 March	Revised Human Settlement Plan submitted to Council	1
TL24	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	Report on the implementation of the ICLD / Umea partnership youth development project in accordance with the approved project plan	Number of reports on project progress submitted to Council	4
TL25	Basic Service Delivery	To create a safe and healthy environment for all citizens and visitors to the Cape Agulhas Municipality	To create and maintain a safe and healthy environment	Implement 4 quarterly joint actions between CAM, SAPS and other relevant stakeholders by 30 June.	Number of joint actions implemented	4
TL26	Basic Service Delivery	To create a safe and healthy environment for all citizens and visitors to the Cape Agulhas Municipality	To create and maintain a safe and healthy environment	Implementation of the Protection Services Turnaround Strategy	Quarterly progress reports on the implementation of the Protection Services Turnaround Strategy	4
TL27	Basic Service Delivery	To create a safe and healthy environment for all citizens and visitors to the Cape Agulhas Municipality	To create and maintain a safe and healthy environment	Biannual submission of seasonal readiness plans by 30 April (Winter) and 30 October (Summer)	Number of seasonal readiness plans submitted	1
TL28	Municipal Financial Viability and Management	To improve the financial viability of the Municipality and ensure its long term financial sustainability	To provide effective financial, asset and procurement management	95% of the roads and storm water capital budget spent and committed by 30 June {(Actual expenditure divided by the total approved roads	% of roads and storm water capital budget spent and committed	95%

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KPI Ref	National KPA	Strategic goal	Strategic Objective	KPI	Unit of Measurement	Annual Target
				and stormwater capital budget) x 100}* 95% of the approved refuse removal capital budget spent and committed by 30 June{(Actual expenditure divided by the total approved refuse removal capital budget) x 100}* 95% of the approved water capital budget spent and committed by 30 June {(Actual expenditure divided by the total approved water capital budget) x 100}* Limit unaccounted for water to less than 20 % by 30 June {(Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold (incl free basic water) / Number of Kiloliters Water Purchased or Purified /100} 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} 70% average compliance of the Bredasdorp WWTW water quality to SANS 241 for the financial year Limit unaccounted for electricity to less than 8% by 30 June {(Number of Electricity Units Purchased		
TL29	Municipal Financial Viability and Management	To improve the financial viability of the Municipality and ensure its long term financial sustainability	To provide effective financial, asset and procurement management		% of refuse removal capital budget spent and committed	95%
TL30	Municipal Financial Viability and Management	To improve the financial viability of the Municipality and ensure its long term financial sustainability	To provide effective financial, asset and procurement management		% of water capital budget spent and committed	95%
TL31	Municipal Financial Viability and Management	To improve the financial viability of the Municipality and ensure its long term financial sustainability	To provide effective financial, asset and procurement management		% unaccounted water	20%
TL32	Good Governance and Public Participation	To ensure good governance	To create a culture of good governance		% of water samples compliant	95%
TL33	Good Governance and Public Participation	To ensure good governance	To create a culture of good governance		% average compliance of the quarterly waste water test results	70%
TL34	Municipal Financial Viability and Management	To improve the financial viability of the Municipality and	To provide effective financial, asset and procurement management		% unaccounted electricity	8%

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KPI Ref	National KPA	Strategic goal	Strategic Objective	KPI	Unit of Measurement	Annual Target
		ensure its long term financial sustainability		and/or Generated - Number of Electricity Units Sold (incl Free basic electricity)) / Number of Electricity Units Purchased and/or Generated) X 100}		
TL35	Municipal Financial Viability and Management	To improve the financial viability of the Municipality and ensure its long term financial sustainability	To provide effective financial, asset and procurement management	95% of the electricity capital budget spent and committed by 30 June {(Actual expenditure divided by the total approved capital budget) x 100}*	% of electricity capital budget spent and committed	95%
TL36	Basic Service Delivery	To ensure access to equitable affordable and sustainable municipal services for all citizens	To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery.	95% of the MIG capital budget spent and committed by 30 June {(Actual expenditure divided by the total approved capital budget) x 100}*	% of MIG Grant budget spent and committed	95%
TL37	Basic Service Delivery	To ensure access to equitable affordable and sustainable municipal services for all citizens	To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery.	Report on the implementation of the Water Service Development plan in terms of section 18 of the Water Services Act by the end of October	Number of reports submitted to relevant organs of state	1
TL38	Basic Service Delivery	To ensure access to equitable affordable and sustainable municipal services for all citizens	To provide community facilities and services	95% of the available WSIG grant for the Struisbaai / L'Agulhas reservoir spent and committed by 30 June*	% of project allocation for financial year spent and committed	95%
TL39	Municipal Transformation and Institutional Development	To ensure institutional sustainability	To create an administration capable of delivering on service excellence.	Conduct a comprehensive audit of municipal property and submit a report to Council by 31 March	Property audit completed and report submitted	1
TL40	Municipal Transformation and Institutional Development	To ensure institutional sustainability	To create an administration capable of delivering on service excellence.	Develop a Heritage Strategy for Napier and submit to Council by 30 June	Number of strategies developed	1

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

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

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

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

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

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

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

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

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

ANNEXURE A: LIST OF COMMUNITY NEEDS**WARD 1: ELIM****New needs identified by community:**

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

WARD 1: NAPIER**Remaining needs carried over from IDP 2017-2022:**

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

Updated needs identified by community:

REF	NEED	TOWN / AREA	WARD
2/1/2022	Asset Management Plan per ward	CAM	1
3/1/2022	Overlay zone was removed from Zoning scheme	Napier	1
4/1/2022	Appointment of a Dedicated Environmental Officer (to work with NGOs, volunteers and CAM waste management department)	CAM	1
10/1/2022	Small skips for waste in strategic places	Napier Elim Spanjaardskloof	1
11/1/2022	Raised tables in Sarel Cilliers street	Napier	1
12/1/2022	Tarring of Mont Santa Road	Napier	1

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17/1/2022	Tarring of roads (Engel, Joseph, Adam streets)	Napier	1
18/1/2022	Upgrading and maintenance of all roads	Napier	1
19/1/2022	Tarring of the road in front of the clinic	Napier	1
20/1/2022	Stormwater Upgrading - Cecil, River, Leiwater	Napier	1
21/1/2022	Upgrading of stormwater network (Hertzog Street is done)	Napier	1
22/1/2022	Upgrading of pavements (repairing of holes, which is a safety hazard)	Napier	1
23/1/2022	Upgrading of names of streets on kerbs (use a different method, more permanent) - Printed embossed or poles with boards	Napier	1
25/1/2022	Access needed to renewable energy	CAM	1
29/1/2022	Toilets for houses with outdoor toilets	Napier	1
31/1/2022	E-centre (to assist the youth and scholars)	Napier	1
32/1/2022	CAM must look at farming practices. Establish the boundary around residential area for farmers to plant e.g., Canola (The canola makes people very sick as well as the pesticides. Establish buffer where farmers can expand to without planting so close to the people.)	Napier	1
33/1/2022	Alien clearing	Napier	1
34/1/2022	No fire breaks, which is a huge risk	Napier	1
35/1/2022	Beautification of town entrance (nature garden)	Napier	1
36/1/2022	Avail land for Community Gardens	Napier	1
40/1/2022	Mentorship needed for people who want to start vegetable gardens	Napier	1
44/1/2022	Homeless shelter needed	Napier	1
47/1/2022	Construct a Splash Park	Nuwerus, Napier	1
49/1/2022	Construct a Skateboard Park	Napier	1
50/1/2022	Finalise the soccer field	Napier	1
51/1/2022	Netball court needs upgrading because of vandalism	Napier	1
55/1/2022	2 huge stop signs at the 5-way stop (1 from Caledon and 1 from BD)	Napier	1
59/1/2022	Structure needed for Joint Operations Centre (JOC) next to Police station (To be used by: SAPS Law Enforcement Neighbourhood watches CCTV cameras monitoring)	Napier	1
60/1/2022	Proper and regular law enforcement patrols needed	Napier	1
61/1/2022	Fire hydrants	Napier	1
62/1/2022	Fire trailers needed as mobile services for quicker response	Napier	1
65/1/2022	Khoisan Village	Napier	1
66/1/2022	Venue for Club Emmaneul	Napier	1
67/1/2023	More youth programmes needed to assist with skills development and to create opportunities for the youth	Ward 1	1
68/1/2023	Outdoor gym behind Engellaan	Napier	1
69/1/2023	Upgrade retention walls in Smartie town	Napier	1
70/1/2023	CCTV cameras at the exit to Elim	Napier	1
71/1/2023	CCTV cameras at the informal settlement entrance	Napier	1

WARD 2: BREDASDORP AND KLIPDALE

Remaining needs carried over from IDP 2017-2022:

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

Updated needs identified by community:

REF	NEED	TOWN / AREA	WARD
1/2/2022	Review the House shop policy (to make it easier for individuals to run house shops)	CAM	2
3/2/2022	New Housing Developments (SDF) – (certain income bracket at old graveyard- Houses affordable but also to fit in with surrounding area)	Klipdale/Bredasdorp	2
4/2/2022	Geysers needed for Crescent Avenue, Volstruiskamp	Bredasdorp	2
5/2/2022	Awareness programmes on reporting of water leakages	CAM	2
6/2/2022	Install water conservation tanks (to supply water when services are disrupted - like the ones at Proteem)	Klipdale	2
7/2/2022	More toilets needed at Informal Settlement	Klipdale	2
8/2/2022	Awareness programmes to curb illegal dumping	Bredasdorp	2
9/2/2022	An extra day for garden waste removal	CAM	2
10/2/2022	Recycling programmes	Bredasdorp	2
11/2/2022	Cleaning of streets + small skips	Bredasdorp / Klipdale	2
12/2/2022	Move the foot bridge behind Malva Street to opposite Daisy Street (access to long street)	Bredasdorp	2
13/2/2022	Upgrading of Brand Street (between Recreation and All Saints)	Bredasdorp	2
15/2/2022	Raised table in Ou Meule Street (Magnolia & Ou Meule) opposite Mill Park	Bredasdorp	2
17/2/2022	Stormwater needed in Brand Street	Bredasdorp	2
18/2/2022	Canal in Ward 2 to be covered/closed	Bredasdorp	2
19/2/2022	Upgrading of sidewalks at Krygkor block	Bredasdorp	2
20/2/2022	Pavements for Mill Park and Parkview	Bredasdorp	2
21/2/2022	Install curb stones (lower Long Street, from Recreation to Ou Meule and further down to Ons Huis, Thusong to Padiachy street)	Bredasdorp	2
22/2/2022	Light needed behind Albert Myburgh	Bredasdorp	2
23/2/2022	Spray light (at the back of Malva street - between Ou Meule and Malva streets)	Bredasdorp	2
24/2/2022	Lights at mill park (Arniston road)	Bredasdorp	2
25/2/2022	Lights needed along canal behind Park Street	Bredasdorp	2
26/2/2022	Awareness programmes on cable theft	CAM	2
27/2/2022	Replace lights between houses	Klipdale	2
28/2/2022	A semi-permanent/permanent office for CCMA/Dep of Labour	Bredasdorp	2
29/2/2022	Conduct a comprehensive audit on accessibility to municipal buildings/facilities	CAM	2
30/2/2022	Construct stairs at Unit 12 (Hairdresser) at OU Meule Square suitable for senior citizens as well	Bredasdorp	2
31/2/2022	Land for small businesses	Bredasdorp	2
32/2/2022	SMME development	Bredasdorp	2
33/2/2022	Business centre	Bredasdorp	2
34/2/2022	Food gardens and food banks	Bredasdorp	2
35/2/2022	Ramps on pavements needed for disabled persons	CAM	2
36/2/2022	Drug rehabilitation centre	CAM	2
37/2/2022	Playpark (outside gym)	Klipdale	2
38/2/2022	Put up a gate at Park Street Sport ground closest to houses (south side of rugby field)	Bredasdorp	2
39/2/2022	Development of "old pipes" for recreation purposes	Bredasdorp	2
40/2/2022	Free gym facility and swimming pool	Bredasdorp	2
42/2/2022	Playpark for Parkview	Bredasdorp	2
43/2/2022	Recreation facilities needed for the youth (Sport, braai, dance, etc)	Bredasdorp	2
44/2/2022	Park street Sport ground is under-utilized	Bredasdorp	2
46/2/2022	Support with how to apply for bursaries	CAM	2
47/2/2022	Funding needed for neighbourhood watches	Bredasdorp	2
48/2/2022	De-forestation of bushes/trees at mill park.	Bredasdorp	2
49/2/2022	Crime prevention programmes through Municipal Community Safety Plan	CAM	2
50/2/2022	More ambulances needed for CAM area	CAM	2
52/2/2023	Quality speed bumps (not the ones to damage your vehicle)	Ward 2	2

53/2/2023	Cameras in hotspot areas to mitigate crime, e.g., informal areas, etc.	Ward 2	2
54/2/2024	Extension of Rugby Poles (requirement of Boland rugby)	Klipdale	2
55/2/2024	Install floodlights from the community hall to the rugby field	Klipdale	2

WARD 3: BREDASDORP

Remaining needs carried over from IDP 2017-2022:

NO	NEED	TOWN / AREA	WARD
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
7	Subsidised public transport	Bredasdorp	3

New needs identified by community:

REF	NEED	TOWN / AREA	WARD
2/3/2022	Wagon on a tractor for garden waste	Ward 3	3
3/3/2022	Upgrading of roads	Zwelitsha	3
4/3/2022	Speedbumps (Sabbat Street)	Ward 3	3
5/3/2022	Flood lights at Lesedi	Zwelitsha	3
6/3/2022	Lights needed at dark spots	Ward 3	3
7/3/2022	Lights needed at industrial area (side where pigs are)	Ward 3	3
8/3/2022	Mobile clinic at Lesedi	Ward 3	3
9/3/2022	Vehicle pound	CAM	3
10/3/2022	Animal pound	CAM	3
11/3/2022	Some open spaces to be used for small businesses	Bredasdorp	3
12/3/2022	Land for vegetable gardens for the soup kitchen	Ward 3	3
13/3/2022	Upgrading of Sport field and toilets	Bredasdorp	3
14/3/2022	Safety needed at Zwelitsha sportsground	Zwelitsha	3
20/3/2023	New pavements and curbs as some houses are still flooding	Ward 3	3

WARD 4: BREDASDORP AND PROTEM

Remaining needs carried over from IDP 2017-2022:

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

Updated needs identified by community:

REF	NEED	TOWN / AREA	WARD
3/4/2022	Water pressure a challenge (Bursting of pipes in Dorpsig street resulting in making use of tank water)	Bredasdorp	4
4/4/2022	Small skips for waste	Ward 4	4
6/4/2022	Upgrading of sidewalks in business area	Bredasdorp	4
7/4/2022	Cable theft a challenge	Bredasdorp	4
8/4/2022	Off-the-grid electrical programmes	CAM	4
10/4/2022	Illegal dumping (Law Enforcement to act swiftly and whistle blowers should be rewarded)	Bredasdorp	4

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12/4/2022	Assistance for psychiatric patients	CAM	4
13/4/2022	Open air gym at hospital for rehab patients (occupation health patients)	CAM	4
14/4/2022	Monthly food hampers to poor/ disabled	CAM	4
15/4/2022	Rehabilitation centre	CAM	4
16/4/2022	Food security	CAM	4
17/4/2022	Public transport for disabled	CAM	4
18/4/2022	Support for elderly - less costly accommodation	CAM	4
19/4/2022	Sport and Recreation: Outreach and Awareness Programmes	CAM	4
20/4/2022	Upgrading of playpark	Protem	4
21/4/2022	New outside gym	Protem	4
22/4/2022	Splash Park	Suikerbossie	4
23/4/2022	Hockey field at Glaskasteel	Bredasdorp	4
24/4/2022	Bursaries (Approach business to make bursaries available for Matriculants as part of their skills development)	CAM	4
25/4/2022	Life skills, Capacity building and training Light skills training centre e.g., knitting, cooking, computer, vegetables grow	CAM	4
27/4/2022	Numeracy, Literacy, and IT training	CAM	4
28/4/2022	Activation of LDAC programme (Re-hab support)	CAM	4
29/4/2022	Funding requirement for Learnerships, SMMEs, small businesses	CAM	4
30/4/2022	More visible Law-Enforcement (to assist with wheelie bin theft)	Bredasdorp	4
31/4/2022	In need of firefighting equipment (fire hoses) - Avail fire hoses when a fire breaks out. Community can respond quicker	Bredasdorp	4
32/4/2022	Crime prevention regarding drug houses	CAM	4
33/4/2022	More neighbourhood watches	CAM	4
34/4/2023	Repairing and maintenance of Community Hall	Protem	4
35/4/2023	Additional Toilets in informal area	Protem	4
36/4/2023	Repair and upgrading of public skatepark in Langefontein Avenue	Bredasdorp	4
37/4/2023	Construction of a padel court at Glaskasteel	Bredasdorp	4

WARD 5: STRUISBAAI, L'AGULHAS AND SUIDERSTRAND

Remaining needs carried over from IDP 2017-2022:

NO	NEED	TOWN / AREA	WARD
1	Relocation / Solution to problem of Sewer pump station that overflows during power outages	Ward 5	5
2	Water borne sewerage in phases starting with - Struisbaai CBD	SB	5
3	Ongoing measures to address water supply	ward 5	5
4	Construction of storm water system according to master plan. Priorities: Wessel str, Industrial area, SBN	Whole ward	5
5	Upgrade road to Struisbaai North Caravan Park	SBN	5
6	Upgrade Duiker Street Parking (look at area as a whole)	SB	5
7	Boat Park	Boat Park	5
8	Upgrade Struisbaai North camp site and create facilities for day camping	SBN	5
9	Upgrade pavements: Priorities: Dolphin Ave, Rondonskrik, 1st-7th Ave (and kerbs)	SB /SBN	5
10	Upgrade sportsgrounds and facilities (Seating / surfaces / lights / shelter)	SBN	5
11	Development of Struisbaai Square (Incl provision for parking / stalls)	SB	5
12	Upgrade road - Kwikkie Street (tar)	SB	5
13	Upgrading of campsite - Stinkbaai (additional electric points)	LA	5
14	Maintenance of roads in accordance with Master Plan	All	5

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

15	Job creation	Whole ward	5
16	Improve traffic flow (Circles / Additional parking). Main Road / Marine Drive.	SB	5
17	Youth development (Facility / Activities (Rooms for computers and ECD facilities))	Whole ward	5
18	Public transport - L'Agulhas to Bredasdorp	Whole ward	5
19	Upgrade Struisbaai / Bredasdorp Road - needs to be broadened because of flooding	Whole ward	5
20	Education - Fencing and general safety of schools	SBN	5
21	Harbour slipway	SB	5

Updated needs identified by community:

REF	NEED	TOWN / AREA	WARD
1/5/2022	Expansion of Struisbaai North to the side of Hotagterklip	Struisbaai	5
2/5/2022	Avail residential erven to the people of SBN	SBN	5
3/5/2022	Ou Kamp - relocation to serviced sites	Ou Kamp	5
5/5/2022	Residential erven needed in Struisbaai North	SBN	5
6/5/2022	Improve security of water installations (boreholes, reservoirs etc) Fencing, signage etc.	Whole ward	5
7/5/2022	Water security for future - Investigate alternative water sources for future development such as desalination / stormwater harvesting etc. (Long term)	Whole ward	5
8/5/2022	Water pressure in ocean view very low and needs to be addressed.	Whole ward	5
10/5/2022	L'Agulhas to be linked to sewerage network - tanks are getting too expensive	L'Agulhas	5
12/5/2022	Emptying of sewer tanks at restaurants and related businesses detrimental to tourism. - Awareness initiatives to inform people to make arrangements for vacuum tank services early.	SB	5
13/5/2022	Study to ensure that there is no ground water pollution from older septic tanks	Whole ward	5
14/5/2025	Sewer overflow problem in Vink Street 2 to be addressed	SBN	5
15/5/2022	Cleaning of Montgomery Street	L'Agulhas	5
16/5/2022	Small Skips	Whole ward	5
17/5/2022	Road to transfer station to be upgraded	SB	5
18/5/2022	Number of bins along beach to be increased and emptied regularly	Whole ward	5
19/5/2022	Containers for garden waste to be provided	Whole ward	5
20/5/2022	Recycle wheelie bins	Whole ward	5
21/5/2022	Institute a service / system for bulky trash collection (old mattresses etc)	SBN	5
22/5/2022	Skips in strategic places to mitigate littering and illegal dumping	SBN	5
24/5/2022	Speedbumps in Vink street	SBN	5
25/5/2022	Upgrade roads in Struisbaai North-1st Avenue, Edwin, Shirley Streets	SBN	5
26/5/2022	Suiderstrand inner roads wash away when it rains - Resurfacing of roads in Suiderstrand that are prone to washing away.	SS	5
28/5/2022	Road shoulders in poor condition - Stabilising and cleaning of road shoulders throughout Struisbaai North and Struisbaai.	Whole ward	5
29/5/2022	Road survey to be done over December to ensure that future road development is done in line with housing and business development	Whole ward	5
31/5/2022	Pick up area (Bus stop / Hospital pick up) at Struisbaai North to be formalised made bigger and safer	SBN	5
32/5/2022	Parking plan for Struisbaai / Agulhas Area	SB	5

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

		L'Agulhas	
33/5/2022	Dedicated parking area at Argonauta boardwalk	SB	5
34/5/2022	80km/h limit up to Elim turn off	Ward 5	
35/5/2022	Storm water network needed in Cooper Street	L'Agulhas	5
36/5/2022	Struisbaai North Stormwater - Iris Street - long term solution to Iris Street Retention ponds (1st avenue, Eike Street and Vink Street are priority)	SBN	5
37/5/2022	Properties situated in wetlands and natural drainage systems - Research report to identify natural drainage systems and wetlands to avoid flooding of properties.	Whole ward	5
38/5/2022	Paving of pathway from Suiderstrand road to southernmost point parking (Private land)	SS	
39/5/2022	CAM need plans for alternative energy in future	CAM	5
40/5/2022	Standard of main electrical cable from Struisbaai to Suiderstrand - Main cable from Struisbaai to Suiderstrand to be inspected, buried in accordance with standards and marked so contractors cannot damage it.	SB	
41/5/2022	Overhead electrical cables are easily damaged - Struisbaai North and unsightly - new developments should be required to put in underground electrical cables.	SBN	5
42/5/2022	Streetlights needed in Struisbaai North where there are dark areas.	SBN	5
43/5/2022	Mid-block lights in informal areas must be repaired/ replaced with lights that are easier to maintain	Whole ward	5
44/5/2022	Taxi shelter for people who waits for ambulance	SBN	5
45/5/2022	Deforestation of Rooikrans trees at Shirley Street	SB	5
46/5/2022	In need of Postal services	Whole ward	5
47/5/2022	Boatowners need assistance with VMSs	Whole ward	5
48/5/2022	Fishermen wants space at harbour (parking area) for boats and trailers	SB	5
49/5/2022	Upgrading of the slipway	SB	5
50/5/2022	Lights and taps don't work at harbour	SB	5
51/5/2022	Land behind Catch Cook exchange with Public Works	SB	5
52/5/2022	Congestion at 4-way stop	SB	5
53/5/2022	Job creation - Conditions to be included in Municipal contracts that local labour must be used	Whole ward	
54/5/2022	Struisbaai entrance - ongoing upgrading	SB	5
55/5/2022	"Non-compliance with building regulations - Regular inspections to ensure compliance . Cleanliness of sites	Whole ward	5
56/5/2022	Encourage alternative energy and water tanks.	Whole ward	5
57/5/2022	More services to be made available in Struisbaai - service outreach	Whole ward	5
58/5/2022	"Non functionality of Post Office - residents do not receive their monthly accounts. A pay point to be provided in Struisbaai North "	SBN	5
59/5/2022	Fishermen can use Hotagterklip for local small business	SB	5
60/5/2022	Assistance needed with Dine with the Locals	SBN	5
61/5/2022	Eco Tourism development potential - Hiking and cycling trails, specifically a cycle lane next to Suiderstrand Road	Whole ward	5
62/5/2022	Tour guide training programmes	SBN	5
63/5/2022	Fishermen need land and infrastructure for small businesses	SB	5
64/5/2022	Containers needed for small business	SBN	5
65/5/2022	Information centre to be developed and strategically located	SB	5
66/5/2022	Upgrade Struisbaai North camp site and create facilities for day camping	SBN	5
67/5/2022	Develop access from Struisbaai North Caravan Park to beach	SBN	5

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

68/5/2022	Upgrading of campsite - Stinkbaai (additional electric points and ablution facility)	SB	5
69/5/2022	Development of Struisbaai Square (Incl provision for parking / stalls)	SB	5
70/5/2022	Empowerment of local entrepreneurs to enable them to get municipal contracts	SB	5
71/5/2022	Sponsoring of stalls at NAMPO - for emerging entrepreneurs	Whole ward	5
72/5/2022	Graves at Hotagterklip must be taken cognisance of and protected when the Municipality considers the future utilisation / development of Hotagterklip	SB	5
73/5/2022	Informal trading area - Struisbaai North	SBN	5
75/5/2022	L'Agulhas Mountain declaration as a conservation area	L'Agulhas	5
76/5/2022	All green Municipal areas must be cleaned regularly.	Whole ward	5
77/5/2022	Alien clearing - combined with project to accommodate local woodcutters	Whole ward	5
78/5/2022	A wheelchair friendly "boardwalk" must be erected between the end of Vleilaan and the public parking area / toilets at c/o Oubaa and Seemansweg in Suiderstrand.	SS	5
79/5/2022	Disabled access to the sea, specifically access to boardwalk where it ends in harbour area - Seekoeigat	SB	5
80/5/2022	Building plans for all buildings to be used by public should make provision for disabled access	SB	5
81/5/2022	Home for the elderly - Struisbaai North (Land)	SBN	5
82/5/2022	Animal clinic - Struisbaai North (Next to clinic) (Land)	SBN	5
83/5/2022	Day care centre in Struisbaai North (Land). Community project	SBN	5
84/5/2022	Fencing or stone wall of L'Agulhas small campsite	L'Agulhas	5
85/5/2022	Recreational facility such as a water park / skate park etc	SB	5
86/5/2022	Indoor multipurpose centre - to be funded by private sector (Land)	SB	5
87/5/2022	Land for swimming pool (private investment)	SB	5
88/5/2022	Tutoring programmes for school children - NGO currently doing it will not be doing it anymore	SB	5
89/5/2022	Community needs to be better informed of what offerings the School of Skills has to offer, such as an open day	SB	5
90/5/2022	Ensure land is earmarked for a police station in the future, but in the interim partner with other stakeholders to upgrade the existing station. (CSI etc)	SB	5
91/5/2022	Overgrown municipal areas must be cleared regularly	Whole ward	5
92/5/2022	Fire breaks to be maintained	Whole ward	5
93/5/2022	More security cameras can be installed	Whole ward	5
94/5/2022	Fire service to be implemented that can respond faster. There is a fire truck at NSRI - this needs to be communicated	Whole ward	5
95/5/2022	Enable community to be able to address fires within community as fire services takes too long e.g., fire marshals, hose system, etc.	Whole ward	
96/5/2022	More effective communication to communities	Whole ward	5
97/5/2022	Notices regarding water must go to communities beforehand and not wait for disaster to strike.	Whole ward	5
98/5/2022	"Community education - Awareness of responsibilities in terms of rights, obligations, general matters etc. Marketing of information to residents on suitable trees to plant"	Whole ward	5
99/5/2023	Construct a public toilet (vicinity of Library)	SBN	5
101/5/2023	Extension of graveyard	Ward 5	5
102/5/2024	Drop and Go along Struisbaai Main Road	Ward 5	5
103/5/2024	Advertising Boards, signs and information boards	Ward 5	5

104/5/2024	Pedestrian sidewalks , Parking and Cycling Track along main road Struisbaai	Ward 5	5
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WARD 6: BREDASDORP AND ARNISTON

Remaining needs carried over from IDP 2017-2022:

NO	NEEDS	TOWN/AREA	WARD
1	Bulk services for ervens in Kassiesbaai	Arniston	6
2	Upgrading sidewalks in whole ward (Paving of Steenbras, Geelstert, Krans streets; Tarentaal, Afrikalaan, Meyer, Oktober, Baatjes, Thomas (below) str)	Bredasdorp / Arniston	6
3	Community Hall	Bredasdorp	6
4	Upgrading of Community Hall – kitchen and roof	Arniston	6
5	Business Hub/Business containers	Arniston / Bredasdorp	6
6	Taxi shelters in ward 6 (Ward committee will identify) – “Die pomp in Kassiesbaai” (Syndicate str, gemeenskap saal)	Bredasdorp/ Arniston	6
7	Bridge to connect Duine Avenue with Baatjes street for cars (next to New Apostolic Church)	Bredasdorp	6
8	Bridge to connect Long Street with Fabrieksweg	Bredasdorp	6
9	Paving of Ceres Street	Arniston	6
10	New primary school for Xhosa and Afrikaans languages (Bell Street)	Bredasdorp	6
11	Subsidised public transport	Bredasdorp / Arniston	6
12	Satellite Police station	Arniston	6
13	Extension of Clinic at Arniston	Arniston	6
14	Land for petrol station	Arniston	6
15	Development of fishing trade (Abalone and Fish farms)	Arniston	6
16	Avail more ambulances to our area (Cape Agulhas)	Bredasdorp	6

Updated needs identified by community:

REF	NEED	TOWN / AREA	WARD
2/6/2022	Cleaning of streets	Ward 6	6
3/6/2022	Small skips for waste	Ward 6	6
4/6/2022	Speedbumps (Riemvasmaak and Bergsig) - Tarentaal, Fisant, Afrikalaan, Kiewiet, Kolgans, Kraanvoel, October, Fabrieksweg 106)	Bredasdorp	6
5/6/2022	Speedbumps (Lakay, Fabrieksweg, Kamferbos streets)	Bredasdorp	6
6/6/2022	Speedbumps (Harderlaan)	Arniston	6
8/6/2022	Construction of a stormwater drain - c/o Kiewiet street. The water stands still and smell bad.	Bredasdorp	6
9/6/2022	Upgrading of sidewalks (Lakay street - in front of New Life Church; Harderlaan, Kanferbos)	Bredasdorp	6
10/6/2022	Cable theft a huge challenge	Ward 6	6
11/6/2022	Mini sport complex	Bredasdorp	6
12/6/2022	Beautification of open space (next to New life Church)	Bredasdorp	6
13/6/2022	Beautification of open space (Duinelaan)	Bredasdorp	6
14/6/2022	Establish neighbourhood watches	Ward 6	6
15/6/2023	Repairing of sidewalks	Ward 6	6
16/6/2023	Provision to be made for extra graveyard capacity	Ward 6	6
17/6/2023	Streetlights needed behind 18 Steenbras Street	Arniston	6
19/6/2023	Install security cameras in informal settlements where hotspots are	Ward 6	6
20/6/2023	Identify areas for informal trading (entrepreneurs) for business purposes e.g., Roman Beach	Arniston	6

ANNEXURE B: MFMA CIRCULAR 88

Performance indicator	Ref No. (sub)	Data element	Baseline (Annual Performance of 2020/21 estimated)	Medium term target for 2025/26	Annual Actual 2021/22	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
OUTCOME INDICATORS FOR ANNUAL MONITORING								
EE4.4	Percentage total electricity losses							
	EE4.4(1)	(1) Electricity Purchases in kWh						
	EE4.4(2)	(2) Electricity Sales in kWh						
WS3.1	Frequency of sewer blockages per 100 KMs of pipeline							
	WS3.1(1)	(1) Number of blockages in sewers that occurred)						
	WS3.1(2)	(2) Total sewer length in KMs)						
WS3.2	Frequency of water mains failures per 100 KMs of pipeline							
	WS3.2(1)	(1) Number of water mains failures (including failures of valves and fittings)						
	WS3.2(2)	(2) Total mains length (water) in KMs)						
WS3.3	Frequency of unplanned water service interruptions							
	WS3.3(1)	(1) Number of unplanned water service interruptions)						
	WS3.3(2)	(2) Total number of water service connections)						
WS4.1	Percentage of drinking water samples complying to SANS241							

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

	WS4.1(1)	(1) Number of water sample tests that complied with SANS 241 requirements							
	WS4.1(2)	(2) Total number of water samples tested							
WS4.2	Percentage of wastewater samples compliant to water use license conditions								
	WS4.2(1)	(1) Number of wastewater samples tested per determinant that meet compliance to specified water use license requirements							
	WS4.2(2)	(2) Total wastewater samples tested for all determinants over the municipal financial year							
WS5.1	Percentage of non-revenue water								
	WS5.1(1)	(1) Number of Kilolitres Water Purchased or Purified							
	WS5.1(2)	(2) Number of kilolitres of water sold							
WS5.2	Total water losses								
	WS5.2(1)	(1) System input volume							
	WS5.2(2)	(2) Authorised consumption							
	WS5.2(3)	(3) Number of service connections							
WS5.4	Percentage of water reused								
	WS5.4(1)	(1) Volume of water recycled and reused (VRR)							
	WS5.4(2)	(2) 1.a Direct use of treated municipal wastewater (not including irrigation)							
	WS5.4(3)	(3) 1.b Direct use of treated municipal wastewater for irrigation purposes							
	WS5.4(4)	(4) System input volume							
ENV5.1	Recreational water quality (coastal)								
	ENV5.1(1)	(1) Number of coastal water samples classified as "sufficient"							
	ENV5.1(2)	(2) Total number of recreatioal coastal water quality samples taken							

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

ENV5.2'	Recreational water quality (inland)					
ENV5.2(1)	(1) Number of inland water sample tests within the 'targeted range' for intermediate contract recreational water use					
ENV5.2(2)	(2) Total number of sample tests undertaken					
HS3.5	Percentage utilisation rate of community halls					
HS3.5(1)	(1) Sum of hours booked across all community halls in the period of assessment					
HS3.5(2)	(2) Sum of available hours for all community halls in the period of assessment					
HS3.6	Average number of library visits per library					
HS3.6(1)	(1) Total number of library visits					
HS3.6(2)	(2) Count of municipal libraries					
HS3.7	Percentage of municipal cemetery plots available					
HS3.7(1)	(1) Number of available municipal burial plots in active municipal cemeteries					
HS3.7(2)	(2) Total capacity of all burial plots in active municipal cemeteries					
TR6.2	Number of potholes reported per 10kms of municipal road network					
TR6.2(1)	(1) Number of potholes reported					
TR6.2(2)	(2) Kilometres of surfaced municipal road network					
GG1.1	Percentage of municipal skills development levy recovered					
GG1.1(1)	(1) R-value of municipal skills development levy recovered					
GG1.1(2)	(2) R-value of the total qualifying value of the municipal skills development levy					
GG1.2	Top management stability					
GG1.2(1)	(1) Total sum of standard working days, in the reporting period, that each S56 and S57 post was occupied by a fully appointed official (not suspended or vacant) with a valid signed contract and performance agreement)					
GG1.2(2)	(2) Aggregate working days for all S56 and S57 Posts					
GG2.1	Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan)					
GG2.1(1)	(1) Functional ward committees					

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

GG2.2	GG2.1(2)	(2) Total number of wards							
	Attendance rate of municipal council meeting by recognised traditional and Khoi-San leaders								
	GG2.2(1)	(1) Sum of the total number of recognised traditional and Khoi-San leaders in attendance at municipal council proceedings							
	GG2.2(2)	(2) The total number of traditional and Khoi-San leaders within the municipality							
GG4.1	GG2.2(3)	(3) Total number of Council meetings							
	Percentage of councillors attending council meetings								
	GG4.1(1)	(1) The sum total of councillor attendance of all council meetings							
	GG4.1(2)	(2) The total number of council meetings							
	GG4.1(3)	(3) The total number of councillors in the municipality							

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LIST OF ACRONYMS AND ABBREVIATIONS

ACVV	Afrikaanse Christelike Vroue Vereniging
AH	Agri-hub
Ald	Alderman / Alder lady
ANC	African National Congress and Tourism
AQA	Air Quality Act (39 of 2004)
AQMP	Air Quality Management Plan
ART	Anti-retroviral treatment
B2B	Back to basics
BCMS	Business Continuity management systems
BCO	Building Control Officer
BD	Bredasdorp
CAM	Cape Agulhas Municipality
CAMAF	Cape Agulhas Advisory Forum
CAT	Cape Agulhas Tourism
CBA	Critical Biodiversity Areas
CBO	Community Based Organisation
CCT	City of Cape Town
CCTV	Closed Circuit Television
CETA	Construction Sector Education and Training Authority
CFO	Chief Financial Officer
CGE	Commission of Gender Equality
CLLLR	Councillor
CML	Coastal Management Lines
COBIT	Control objectives for Information Technology
COGTA	Cooperative Governance and Traditional Affairs
COS	Council of Stakeholders
COSO ERM	Committee of sponsoring Organizations: Enterprise Risk Management
CPF	Community Police Forum
CPI	Consumer price index
CRDP	Comprehensive Rural Development Programme
CRO & CAE forum	Chief Risk Officer and Chief Audit Executive Forum
CRO	Chief Risk Officer
DA	Democratic Alliance
DEADP	Department of Environmental Affairs & Development Planning
DEDAT	Department of Economic Development
DHA	Department of Home Affairs
DHET	Department of Higher Education and Training
DOA	Department of Agriculture
DORA	Division of Revenue Act
DPLG	Department of Local Government

DRD&LR	Department of Rural Development and Land Reform
DTPW	Department of Transport and Public Works
EAP	Economically Active Population
EDP	Economic Development Partnership
EIA	Environmental Impact Assessment
EMS	Emergency services
EPRE	Estimates of Provincial Revenue and Expenditure
EPWP	Expanded Public Works Programme
FARMCO	Cape Agulhas Fraud and Risk Management Committee Charter
FET	Further Education and Training
FLISP	Finance Linked Individual Subsidy Programme
FPSU	Farmer Production Support Unit
FTE	Full time work equivalent
GCIS	Government Communications Information Systems
GDP	Gross Domestic Product
GDPR	Gross Domestic Product Region
GDS	Growth and development Summit
GRAP	Generally Recognised Accounting Standards
HODs	Head of Departments
HR	Human Resources
IDP	Integrated Development Plan
IRDP	Integrated Residential Development Programme
ITC	Information Technology Communication
IWMP	Integrated Waste Management Plan
JPI	Joint Planning Initiative
KAPCO	Kaap Agulhas People's Civic Organisation
KPA	Key Performance Areas
KPI	Key Performance Indicator
LA	L'Agulhas
LAB	Local Action for Biodiversity
LAN	local area network
LBPL	lower-bound poverty line
LED	Local Economic Development
LG	Local Government
LGSETA	Local Government Sector Education and Training
LSEN	Learners with special education needs
LTFP	Long term financial plan
LUMS	Land use management system
LUPA	Land use Planning Act
M&E	Monitoring and evaluation
MEC	Member of the Executive Council
MFMA	Municipal Finance Management Act
MM	Municipal Manager
MOU	Memorandum of Understanding
MPAC	Municipal Public Accounts Committee

MPT	Municipal Planning Tribunal
MSA	Municipal Systems Act
mSCOA	Municipal Standard Charter of Accounts
MTSF	Medium Term Strategic Framework
NARYSEC	National Rural Youth Service Corps
NDP	National Development Plan
NEM: AQA	National Environmental Management: Air Quality Act
NEM: ICMA	National Environmental Management: Integrated Coastal Management Act
NEMA	National Environmental Management Act
NERSA	National Energy Regulator of South Africa
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

SO	strategic objective
SOE	State owned enterprise
SPLUMA	Spatial Planning and Land Use Management Act
StatsSA	Statistics South Africa
STR	Small Town Regeneration
SWOT	Strengths, Weaknesses, Opportunities, Threats
UISP	Upgrading of Informal Settlements Programme
VIP	Ventilated pit latrine
WAN	Wide area network
WCED	Western Cape Department of Education
WCG	Western Cape Government
WHK	Waenhuiskrans
WSDP	Water Services Development Plan
WWTW's	Waste Water Treatment Works