



KAAP AGULHAS MUNISIPALITEIT
CAPE AGULHAS MUNICIPALITY
U MASIPALA WASECAPE AGULHAS

***FINAL INTEGRATED DEVELOPMENT PLAN REVIEW WITH AMENDMENTS
2025 / 2026***

***30 May 2025
Resolution 77/2025***

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

Revisions and or additions are indicated in orange text throughout the IDP document.

Changes made with Review, which constituted an amendment for 2025/26:

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FINAL INTEGRATED DEVELOPMENT PLAN REVIEW WITH AMENDMENTS 2025 / 2026

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

Adopted by the Municipal Council on **30 May 2025** 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 2024	Time schedule adopted
August-November 2024	Public Participation meetings with Ward Committees and public in all wards
February 2025	Ward Committee Prioritization
28 February 2025	Consultations with Overberg District municipality on the amendment of Draft IDP. Minutes available

FINAL INTEGRATED DEVELOPMENT PLAN REVIEW WITH AMENDMENTS 2025/2026

28 March 2025	Memorandum in support to amended IDP and Draft IDP tabled to Council
	Council adopted Draft IDP/Budget
April 2025	Draft IDP/Budget publicised in local newspaper and on municipal website for public comment
	IDP/Budget Imbizo
5 May 2025	Public comment closed
30 May 2025	Final IDP to Council for approval

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FOREWORD BY THE EXECUTIVE MAYOR



It is an honour to present the third **review and 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 followed 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.

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. During 2024/25 we amended our IDP to incorporate the new SDF.

This document represents the 2025/26 review and amendment which aligns to changing circumstances in our institution and broader community.

Our public participation processes allowed for communities to give maximum input and re-prioritise their needs in line with changing circumstances and the limitations of the municipality's resources.

Infrastructure maintenance and development remains the most significant and costly need. It is common knowledge that good infrastructure is the most important contributor to economic development. For this reason, it is imperative that we address and enhance our financial viability and look for ways and means to promote investment and development in our municipal area so that sustainable jobs can be created for our people.

As we near the last two years of this IDP we look forward to continuing to serve and work closely with our community and ward committees to achieve our vision of Together for excellence and our mission 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

Executive Mayor
Cllr Raymond Ross

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 2023/24 and 2024/25. This document constitutes the third review and amendment which is primarily due to the adoption of a new Organizational Structure and the change in Disaster Management Chapter.

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 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.

We also made use of four sector engagements in each town to consult widely with our community. We engaged with the rate payer / economic sector, environment / heritage, social and sport / youth cluster in each town.

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

Cape Agulhas: At a Glance

Demographics

Population Estimates, 2024 (MYPE); Household estimates, 2024 (MYPE)



Population

37 352



Households

11 269

Education

2023



Matric Pass Rate	84.7%
Learner Retention Rate	67.1%
Learner-Teacher Ratio	26.7

Poverty

2023



Gini Coefficient	0.57
Poverty Head Count Ratio (UBPL)	61.8%

Health

2023/24

Primary Health
Care Facilities

3

(excl. mobile/satellite
clinics)Immunisation
Rate

68.6%

Maternal Mortality Ratio
(per 100 000 live births)

0.0

Teenage Pregnancies –
Delivery rate to women
U/19

13.1%

Safety and Security

Actual number of reported cases in 2023/24

Residential
Burglaries

410

DUI

87

Drug-related
Crimes

705

Murder

12

Sexual Offences

50

Access to Basic Service Delivery

percentage of households with access to basic services, 2023 (Quantec)

Water

99.8%



Refuse Removal

92.5%



Electricity

99.3%



Sanitation

98.6%



Housing

94.4%



Labour

2023

Unemployment Rate
(narrow definition)

12.4%



Socio-economic risks

Risk 1	Low learner retention
Risk 2	High crime rates
Risk 3	High poverty levels

Largest 3 Sectors

Contribution to GDP, 2023

Finance, insurance, real estate
and business services

27.8%

Wholesale & retail trade,
catering and accommodation

18.0%



Manufacturing

13.9%



Source: SEPLG 2024

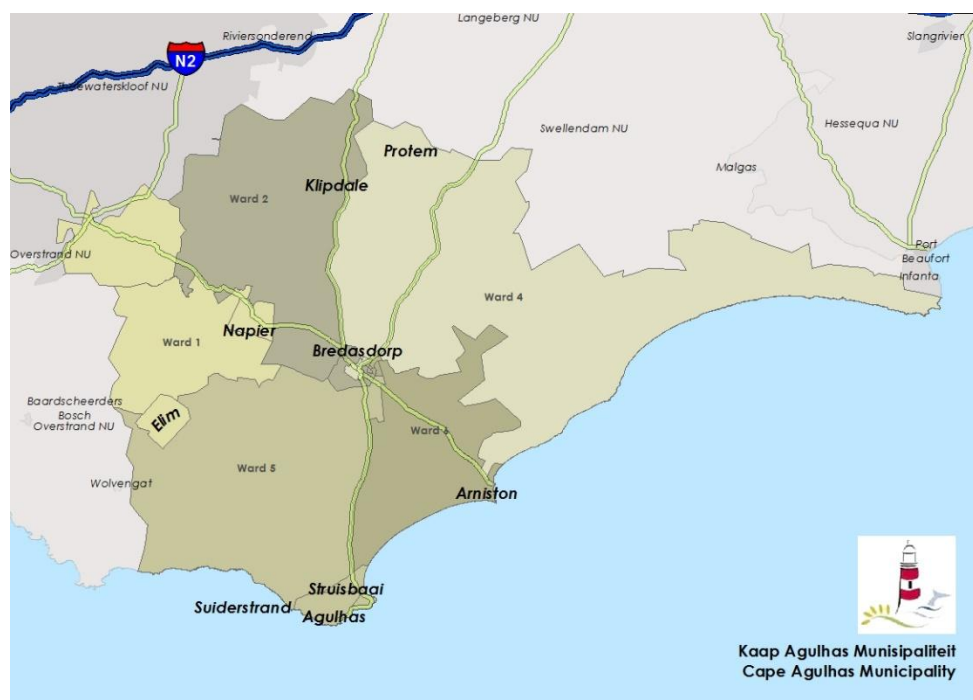
1.1 INTRODUCTION TO CAPE AGULHAS MUNICIPALITY

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.

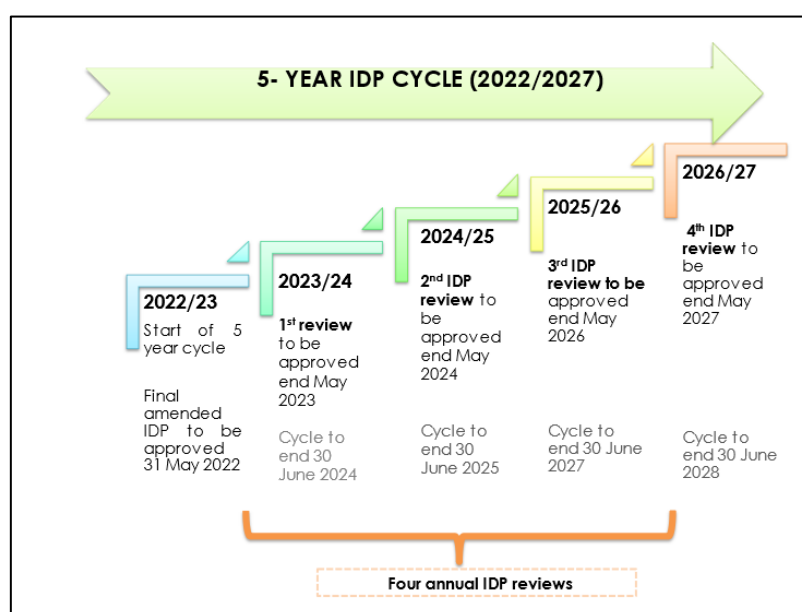
In order to give effect to this, the IDP identifies and prioritises Municipal, and Community needs and integrates them into a singular local level plan, which indicates how resources will be allocated to addressing these needs over the five-year cycle of the IDP. The IDP also identifies critical development 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 in **July 2024**.

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: <ul style="list-style-type: none"> 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:

	<ul style="list-style-type: none"> o Ensuring horizontal alignment of the IDPs of the district municipalities within the province. o Guiding the provincial sector departments' participation in and their required contribution to the municipal planning process. o Guiding them in assessing draft IDPs and aligning their sectoral programmes and budgets with the IDPs. o Efficient financial management of provincial IDP grants. o Monitoring the progress of the IDP processes. o Facilitation of resolution of disputes related to IDP. o Assist municipalities in the IDP drafting process where required. o Organise IDP – related training where required. o Co-ordinate and manage the MEC's assessment of IDPs.
Residents, communities and other local stakeholders	<p>To represent interests and contribute knowledge and ideas in the planning process by:</p> <ul style="list-style-type: none"> o Participating in the various participation platforms and responding to calls to participate and provide input.

TABLE 4 ROLES AND RESPONSIBILITIES WITHIN THE MUNICIPALITY

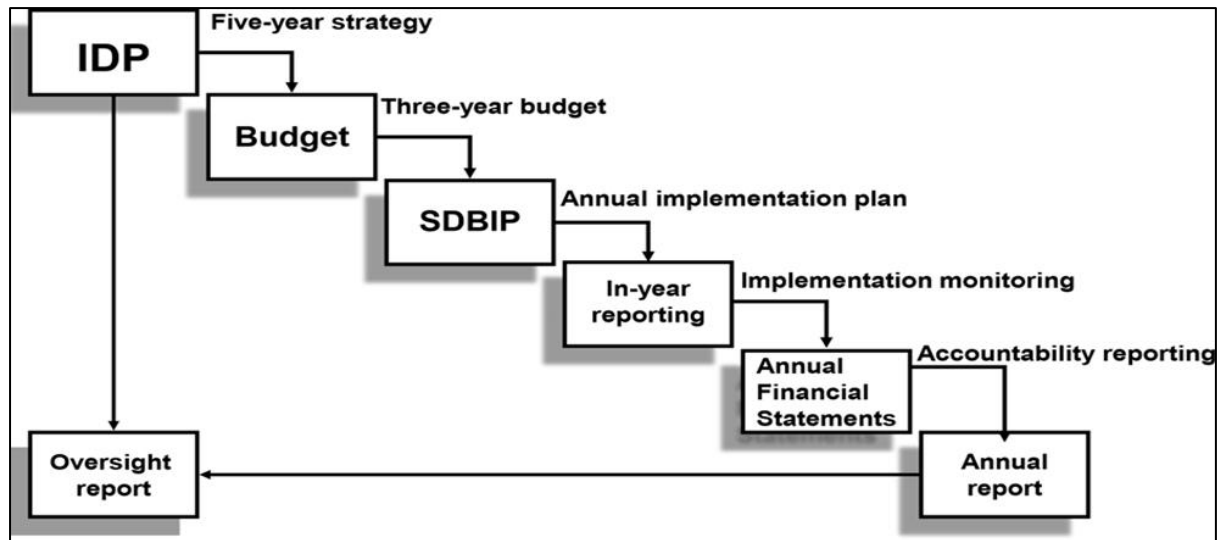
ROLE PLAYERS	ROLES AND RESPONSIBILITIES
Municipal Council	<p>As the ultimate political decision-making body of the municipality, the Municipal Council has to:</p> <ul style="list-style-type: none"> o Consider and adopt a Process Plan as well as the IDP
Executive Mayor	<p>In terms of the Municipal Systems Act and the MFMA, the Executive Mayor must:</p> <ul style="list-style-type: none"> o Co-ordinate the annual revision of the IDP; o Be responsible for the overall management, co-ordination and monitoring of the process and drafting of the IDP or delegate this function to the Municipal Manager. o Submit the draft IDP to the municipal council.
Ward Councillors	<p>Ward Councillors are the major link between the Municipality and the residents. As such, their role is to:</p> <ul style="list-style-type: none"> o Link the planning process to their constituencies and/or wards. o Be responsible for organising public consultation and Participation.
Municipal Manager and / or Strategic Manager	<p>The Municipal Manager or a senior official being tasked with the function of an IDP Manager on his/her behalf has to manage and co-ordinate the IDP process by:</p> <ul style="list-style-type: none"> o Preparing the Process Plan. o Undertaking the overall management and co-ordination of the planning process. o Ensuring that all relevant role players are appropriately involved, o Ensuring that the planning processes are participatory, strategic and implementation orientated and are aligned to and comply to sector planning requirements. o Respond to comments on the draft IDP from the public, o Ensuring horizontal alignment to other spheres of government to the satisfaction of the municipal council. o Adjust the IDP in accordance with the MEC for Local Government's proposals.
Directors / Managers	<p>As the IDP implementers the Directors and Managers must be fully involved in the planning process to:</p> <ul style="list-style-type: none"> o Provide relevant technical, sector and financial information for analysis for determining priority issues.

	<ul style="list-style-type: none"> 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 on Local Government (1998), developmental local government means a local government committed to work with citizens and groups within the community to find sustainable ways to meet their social, economic and material needs and improve the quality of their lives. The IDP is a mechanism and instrument that seeks to give meaning to developmental local government, where people themselves are active participants in the identification of needs, priorities and strategies for the reconstruction and development of communities.

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

1.3.1 PUBLIC PARTICIPATION

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

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

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

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

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

FIGURE 5 COMPOSITION OF A MUNICIPALITY



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

- Public meetings (town and ward based);
- Ward Committees.
- IDP Representative Forums (CAMAf):
- 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 2024. The IDP/Budget Imbizos were held during April 2025 where the draft documents were workshoped 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.
- 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 SECTOR ENGAGEMENTS SCHEDULE 2024

DATE	SECTOR	TIME	VENUE
19 November 2024	Rate Payers Association, Business, Agriculture	9h30 – 11h00	Community Hall, Napier
	Environmental, Heritage	11h00 – 12h00	
	Social Cluster (NGOs, Religious sector, Safety, Health, etc.)	12h00 – 13h30	
	Sport and Youth cluster	14h00 - 16h00	
20 November 2024	Rate Payers Association, Business, Agriculture	9h30 – 11h00	Community Hall, Bredasdorp
	Environmental, Heritage	11h00 – 12h00	
	Social Cluster (NGOs, Religious sector, Safety, Health, etc.)	12h00 – 13h30	
	Sport and Youth cluster	14h00 - 16h00	
26 November 2024	Rate Payers Association, Business, Agriculture	9h30 – 11h00	Arniston Community Hall
	Environmental, Heritage	11h00 – 12h00	
	Social Cluster (NGOs, Religious sector, Safety, Health, etc.)	12h00 – 13h30	
	Sport and Youth cluster	14h00 - 16h00	
28 November 2024	Rate Payers Association, Business, Agriculture	9h30 – 11h00	Struisbaai Library Hall
	Environmental, Heritage	11h00 – 12h00	
	Social Cluster (NGOs, Religious sector, Safety, Health, etc.)	12h00 – 13h30	
	Sport and Youth cluster	14h00 - 16h00	

Following the tabling of the draft IDP on 28 March 2025, a second series of public meetings known as IDP/ Budget Imbizo's were held during April 2025, where the Draft Budget and IDP were presented to the communities in all the wards.

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.

TABLE 6 WARD COMMITTEE MEMBERS WARD 1

WARD 1 - CLLR RAYMOND ROSS			
MEMBER	ORGANIZATION/AREA/BLOCK	CONTACT NO	EMAIL
Mr Ivan Boshoff	Napier Neighbourhood Watch	0284233784 or 0837002152	ivan@napierwatch.co.za
Ms Hilary Mellet	Napier Community Police Forum	0825965681	hilary@napierwatch.co.za
Mr Mark Partington	Huis Klippe Drift Napier	0832327138	napierfree@gmail.com
Kevin Poulter	Napier Residents Association (NRA)	0828806164	napier.residents@gmail.com
			kevin@pringlebayvillage.co.za
Mr Jose de Kock	Napier Landbou Vereniging	0825720109 / 0284233510	josedekock@gmail.com
Mr Kent Georgala	Cape Agulhas Business Association (CABA)		kent@omegaconsultingafrica.com
			kent.georgala@gmail.com
MR OKKO DE JAMAER	Napier Heritage and Conservation Body (NHCB)	0834554928	ok_k@live.com
Mr Aron van Breda	Elim Opsienersraad	0733974003	attie.vanbreda@gmail.com
Sakhile Mlati	Napier Informal Area	0729941449	gaddafimlati78@gmail.com
Ms Philana Bruintjies	Spanjaardskloof Residents	0624588627	philanabruintjies@gmail.com

TABLE 7 WARD COMMITTEE MEMBERS WARD 2

WARD 2 – ALD DIRK JANTJIES			
MEMBER	ORGANIZATION/AREA/BLOCK	CONTACT NO	EMAIL
Mr Bramwell Signeur	Albert Myburgh Senior Secondary School	0663047936	signeurb@gmail.com
Mr Roger Oostendorp	De Heide Primary School	0749387818	roostendorp1@gmail.com
Mr Lionel Japhta	Babbel en Krabbel Kleuterskool	0837013647 / 0711000073 / 0828625565	lioneljaphta@gmail.com lioneli@denelotr.co.za
Fredericka January	Liefdesnessie Diens sentrum	0743150269	frederickadavids@gmail.com
Mrs Rosemarie Lourens	Bredasdorp Rangers Football Club	0635646388	rosemariesum69@gmail.com
Mr Ernest White	Bredasdorp Community Police Forum	0603852443	zekotraining@gmail.com
Mr Hendrik Eksteen	Standards Rugby Club	0734790935	hentieseksteen@gmail.com
Mr Frederick Koeberg	Anglican Church Men Society	0828330109	koebergfrederick@gmail.com
Mr Igsaan Adams	Bredasdorp Cricket Club	0845832875 / 0284251854 / 0284251029	igsaanadams@gmail.com
Mrs Eva Wilschutte	Klipdale Residents	0722863611	

TABLE 8 WARD COMMITTEE MEMBERS WARD 3

WARD 3 – CLLR RENIER LOUW			
MEMBER	ORGANIZATION/AREA/BLOCK	CONTACT NO	EMAIL
Ms Dorothy Petersen	Blue Crane Disables	0634654057	
Ms Zukiswa Tonisi	Lesedi Educare	0835290055	zukiswatonisi@gmail.com
Jasmine Sarels	Realist Records	0637127782	sarelsjasmineo@gmail.com
Mr Xolisa Waxa	Bredasdorp Taxi Association	0613489278	
Ms Wendy Kweyama	Cape Agulhas Local Football Association	0787019366	winkweyama@gmail.com
Ms Rachel Windvogel	Bredasdorp Nutrition & Development Centre	0789234841	bdorpnutrition@gmail.com
Ms Theresia Adendorf	Little Angels Educare	0734705708	tessaadendorf44@gmail.com
Mr Simon September	Bredasdorp Rangers Football Club	0810456441	
Ms Charlotte Louw	Betanië Pentecostal Mission RSA	0724104947	
Nombasa Phyllis	Zwelitsha Informal Area	0785739557	

TABLE 9 WARD COMMITTEE MEMBERS WARD 4

WARD 4 – ALD JOHAN NIEUWOUDT			
MEMBER	ORGANIZATION/AREA/BLOCK	CONTACT NO	EMAIL
Mr Ferdi Pieterse	Suideroord Tehuis	0832341979	ferdiep@isat.co.za
Ms Anna de Beer	Suidpunt Dienssentrum. Notuleerder	0832817690	Annadebeer21@gmail.com
Ms Mienie Sinclair Drever	ACVV Bredasdorp	0722045862	mienie.drever@gmail.com
Ms Marlene Louw	Otto du Plessis Hospitaal Fasiliteitsraad	0823440194	marlenelouwbdorp@gmail.com
Mr Tiaan Diedericks	Bredasdorp Highschool	0792245315	tiaan@timetech.co.za
Mr J.S. Bester	NG Kerk Bredasdorp	0825086621	kantoor@bredasdorpgemeente.co.za
Ms Rosemarie Maytham	Bredasdorp Health & Welfare Committee	0836549347	rosemariemaytham@gmail.com

Mr André Joubert	AGS van SA Bredasdorp	0828976065 / 0284241649	agsbredasdorp@gmail.com Soldier4x@gmail.com
Ms Eljoe Le Roux	Bredasdorp Community Police Forum	0760660938	eleroux.2wp@gmail.com
Mr Andries Temmers	Protem Residents	0791464093/06 61359788	

TABLE 10 WARD COMMITTEE MEMBERS WARD 5

WARD 5 – CLLR ANDRIES EKSTEEN			
MEMBER	ORGANIZATION/AREA/BLOCK	CONTACT NO	EMAIL
Ms Johanna Maria van Heerden	Cape Agulhas Business Association	0837191110	jmvhart@gmail.com
Celia Lourens	Suidpunt Residents Association	0834614311	cmlourens@gmail.com
Mr Schalk Lourens	Struisbaai Community Police Forum	0825683022	agulhas@isat.co.za
Mr Frank Weighill	Suidpunt Bewarings Vereniging	0836480244	Frank.w@mweb.co.za
Mr Dhiraj Nariandas	SAN Parks	0832550757	dhiraj.nariandas@sanparks.org
Mr Giel de Kock	Agulhas Erfenis Vereniging	0829084913 / 0284356249	gieldekock1@gmail.com
Mr Heinrich Williams	NGK Suidpunt	0825715667	heinrich.williams@gmail.com
Mr Antonie Fourie	Onse Hoop Dienssentrum	0845897999	tonesfourie@gmail.com
Ms Miriam Van Rooy	Struisbaai Informele Area (Oukamp)	0648042117	
Mr Pieter Albertyn	Overberg Landbou Vereniging	0829325997	albertynpieter@hotmail.com

TABLE 11 WARD COMMITTEE MEMBERS WARD 6

WARD 6 – JANINE AUGUST-MARTHINUS			
MEMBER	ORGANIZATION/AREA/BLOCK	CONTACT NO	EMAIL
Ms Philinda Janse	Bredasdorp Community Police Forum	077 488 0409/ 078 552 7966	womenofrocknstone@gmail.com
Ms Elizabeth Spandiel	Selfbou Block	0790740197	
Ms Karen Grandfield	Kleinbegin Block	0781125402	
Ms Clarens Davids	Bergsig Block	0780638403	
Ms Amelia Klaasen	V-Dub Club	0785035415	
Mr Nicolas September	Volstruiskamp Block	0728268257	nicolasseptember67@gmail.com
Mr James Murtz	Kassiesbaai Block	0784004876	
Mr Godfrey Gertse	Sea Hawks Rugby Club	0651009533	gertsegodfrey@gmail.com
Ms Jodine Davids	Selfbou Block	0735430919	jodinedavids1988@gmail.com
Mnr Eksteen Lourens	Waenhuiskrans Vissersunie	0795093527	eksteenlourens1@gmail.com

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

See chapter 3 (3.3.1)

CHAPTER 2: MUNICIPAL OVERVIEW

2.1 INTRODUCTION

The Municipal Systems Act defines a municipality as:

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

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

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

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

The governing body should;

Principle 1: lead ethically and effectively.

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

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

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

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

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

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

2.2 POLITICAL STRUCTURES

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

Municipal Council

The Municipal Council:

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

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

FIGURE 6 CAPE AGULHAS MUNICIPAL COUNCILLORS

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

 A Eksteen	Ward Councillor	DA	Ward 5
 J August-Martinus	Ward Councillor	ANC	Ward 6
 S Ngxowa	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

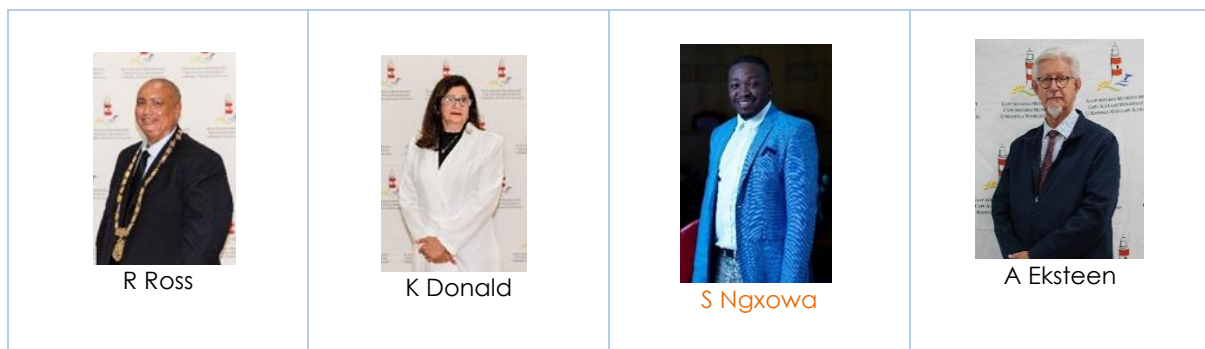
The Speaker:

- 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 R Ross**. The Committee also comprises the Deputy Mayor, **Councillor K Donald**, **Councillor S Ngxowa** and Councillor A Eksteen.

FIGURE 7 CAPE AGULHAS MAYORAL COMMITTEE



Portfolio Committees

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

TABLE 12 PORTFOLIO COMMITTEES (SECTION 80)

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

	<ul style="list-style-type: none"> o Cllr R Louw o Ald D Jantjies o Cllr S Ngxowa o Cllr K Donald
Finance and ICT services Committee	<ul style="list-style-type: none"> o Cllr K Donald (Chairperson) o Cllr R Louw o Cllr M Matthysen o Cllr D Burger o Cllr A Eksteen
Masakhane Work group	<ul style="list-style-type: none"> o Cllr Eksteen (Chairperson) o Ald D Jantjies o Cllr R Louw o Cllr R Baker o Ald J Nieuwoudt o Cllr R Ross 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 13 OTHER COMMITTEES (SECTION 79)

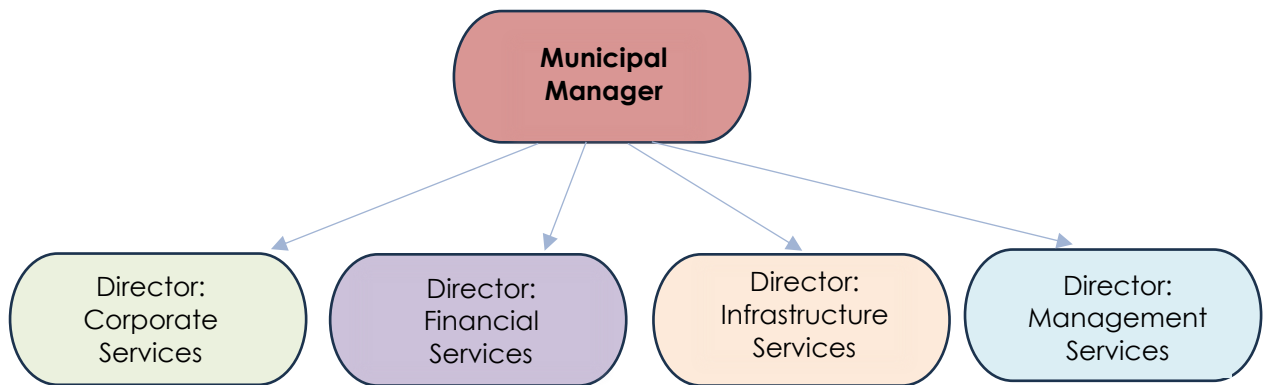
COMMITTEE	MEMBERSHIP
Local Labour forum	<ul style="list-style-type: none"> o Ms K Moodley (Chairperson) o Mr F Xinela (Deputy Chairperson)
Employment Equity Committee	This election was awaiting the appointment of the Director: Corporate Services, and will commence now during the Employment Equity Committee scheduled for 1 April 2025.
Training and Development Committee	This election was awaiting the appointment of the Director: Corporate Services, and will commence now during the Training and Development Committee scheduled for 1 April 2025.
Central Health and Safety Committee	Committee was elected on 14 November 2024. The election of the Deputy Chairperson is scheduled for the next meeting on 1 April 2025. <ul style="list-style-type: none"> o Ms K Moodley (Chairperson)
Housing Committee	Committee was abolished at Council meeting held on 31 October 2023 (Resolution 220/2023)
MPAC	<ul style="list-style-type: none"> o Ald D Jantjies (Chairperson) o Cllr R Louw o Ald J Nieuwoudt
Audit and Performance-Audit Committee	<ul style="list-style-type: none"> o Ms L Stevens (Chairperson) o Mr 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 **four** 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 **28 June 2024** following a restructuring of the Organizational structure to comply with the Municipal Staff Regulations (MSR). 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.

FIGURE 8 TOP MANAGEMENT STRUCTURE



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

TABLE 14 ADMINISTRATIVE DIRECTORATES AND DEPARTMENTS

DIRECTORATE	DEPARTMENTS
Municipal Manager	<ul style="list-style-type: none"> Internal Audit (Reports to Audit Committee)
Corporate Services	<ul style="list-style-type: none"> Strategic Planning <ul style="list-style-type: none"> Integrated Development planning & Performance Management Council Support, Ward committees, Public Participation Communication Risk Management Human Resource and Organisational Development Services Administration/Committee services / Property management/Archives Information Technology & Client services
Infrastructure Services	<ul style="list-style-type: none"> Water and Sanitation Roads and Storm water Waste Management Electro Technical Services and Fleet Management Public Services
Financial Services	<ul style="list-style-type: none"> Revenue Expenditure

	<ul style="list-style-type: none"> o Budget and Treasury Office o Supply Chain Management
Community Services	<ul style="list-style-type: none"> o Library Services o Traffic and Law Enforcement o Human Settlement o Human Development o Tourism and Economic Development o Town and Regional Planning o Building Control

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 innovate, 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 15 CAPE AGULHAS MUNICIPALITY STRATEGIC RISKS

DESCRIPTION	RISK BACKGROUND	CAUSE OF RISK	POSSIBLE CONSEQUENCES	CURRENT CONTROLS	RESIDUAL RISK
Financial viability of the municipality	In terms of resources including cash reserves to maintain a sustainable municipality.	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • LTFP adopted - June Strategies adopted - December • 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 	Medium
Ineffective and Disjointed Contract Management Across Municipal Departments	<p>No process flow of contract management</p> <p>The municipality faces the risk of ineffective contract management due to the absence of a defined and standardized contract management process flow, leading to fragmented oversight, poor compliance monitoring, and exposure to legal and financial risks. Different departments manage separate aspects of contract administration without sufficient</p>	<ul style="list-style-type: none"> • Lack of a formalized, municipality-wide contract management process flow and accountability framework • Different departments independently managing portions of contracts without unified oversight • Poor coordination and fragmented information-sharing related to contract terms, deliverables, and 	No process flow of contract management	<ul style="list-style-type: none"> • Duties performed by current employees • Inter-departmental contributions • Audit performed on fixed property management -which will result in action plan • Collab contract management system implemented 	Low

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DESCRIPTION	RISK BACKGROUND	CAUSE OF RISK	POSSIBLE CONSEQUENCES	CURRENT CONTROLS	RESIDUAL RISK
	coordination or centralized control, resulting in inconsistent contract performance tracking, potential breaches of contract conditions, financial losses, and non-compliance with the Municipal Finance Management Act (MFMA), Supply Chain Management Regulations, and the Municipal Systems Act.	performance monitoring <ul style="list-style-type: none"> • Absence of a centralized contract repository or contract management system • Limited training and awareness regarding legislative requirements for contract lifecycle management 			
Misalignment Between Community Priorities (IDP) and Budget Allocation	Management do not adequately consider the IDP / Needs analysis compiled by the IDP unit in the compilation of the budgets. The municipality faces the risk of ineffective service delivery and erosion of public trust due to misalignment between the Integrated Development Plan (IDP) and the municipal budget. Where the needs analysis and project priorities identified through public participation and IDP processes are not adequately considered during budget formulation, critical community services may remain unfunded or delayed. This undermines the municipality's ability to respond	<ul style="list-style-type: none"> • Lack of integration between strategic planning documents, including the IDP, SDBIP, and budget • Timing misalignment between IDP finalisation and budget preparation cycles • Limited departmental input and project planning during the budgeting phase • Inadequate review and updating of IDP project lists during the budget process • Fragmented coordination between the IDP unit and financial planning functions 	"Non-compliance to MFMA requirements Timeous submission of Budget to council / stakeholders Credible and realistic budget aligned to IDP Nonalignment of IDP / Community needs in budget Budgets approved not addressing community needs as per IDP analysis"	Budget Committee in place Time schedule of key deadlines Monitor project integration in line with IDP and Budget allocated for all user departments (interdepartmental workflow)	Medium

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DESCRIPTION	RISK BACKGROUND	CAUSE OF RISK	POSSIBLE CONSEQUENCES	CURRENT CONTROLS	RESIDUAL RISK
	to community needs and compromises compliance with the Municipal Systems Act and the Municipal Finance Management Act (MFMA), which require alignment between planning, budgeting, and implementation.				

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

3.2 SWOT ANALYSIS

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

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

TABLE 16 SWOT ANALYSIS

STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> - Committed leadership - Committed workforce - Geographical location - Low percentage water and electricity losses - Water quality - Blue flag beach - Lowest housing demand in Province 	<ul style="list-style-type: none"> - Limited resources - Ageing infrastructure - Inconsistent application of policies - Low staff morale - Lack of discipline - Limited training budget for skills development (implementation of WSP) - Theft - Dependent on external funding - Smoking policy - Lack of synergy between Directors, managers and subordinates - Green drop (BD WWTW and Arniston) - Charity organization - Revenue collection system 	<ul style="list-style-type: none"> - Nampo (have a stall with staff and councillors in order for people to engage with the municipality) - Grant funding available / PPP - Land - SETA skills development learnerships - Twinning agreements - Strengthen intergovernmental 	<ul style="list-style-type: none"> - Illegal dumping - Mandate from political parties is not always the will of communities - Expropriation land if not used (without compensation) - Success of WC and influx of - Mining in Overberg - Unorganised communities (no structures, housing committee, non-

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STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> - Sound financial management (10 clean audits) - Cultural heritage (Elim, Kassiesbaai) - Teamwork in face of disaster - Fairly stable industrial relations - Low staff turnover - Smart city (technology) - Charity organization - Financial sustainability - Master plan & INTS plan - Public participation - Have centres of excellence – best practices - Two-way communication 	<ul style="list-style-type: none"> - Lack of DC calculator for bulk services & capital expenditure framework - Financial sustainability (Increasing tariffs and restraint/effect on communities) - Overpopulated informal settlements - Lack of political will to start these conversations - Limited EPWP funds (use EPWP to supplement permanent posts) ~ will not get grant anymore. Will recruit from Public works. People 35 years and older will not be able to get jobs re EPWP. Municipality has to budget - Dysfunctional structure - Backlog of projects masterplans - No Planned maintenance - Lack of pre-planned overtime - Non-Compliance with the permit conditions at landfill sites & rehabilitation thereof - Quality of our engagements - Financial misconduct (poor internal control environment) proper monitoring and evaluation on daily basis to detect early - Abuse of travel allowance, overtime, essential allowance - poor road conditions (especially ward 3) - Inadequate stormwater infrastructure - Animals in halls in ward 3 	<ul style="list-style-type: none"> - relationships & capitalise on it - Pro-development planning for entrepreneurs - How we present ourselves at the Nampo 2025 – use influencers - Foot of Africa 	<ul style="list-style-type: none"> - nationals are more organised) - Applications takes forever - Waiting list of more than 4000 people - Availability of land in 10-20 years (have we engaged with farmers?) - Prisoners not released into a programme (increase in crime because they are unemployed)

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STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
	<ul style="list-style-type: none"> - Favouritism towards certain wards - No investment strategy – do not planned towards it - Lack of SOP in workplace - Occupational health and safety standards: buildings not accessible for disabled people. No evacuation drills, no awareness, no evacuation plan, - Office accommodation. In hands of private owner - Two-way communication. Can use to educate people. Don't have tik tok page for youngsters. - No resource centres for young people to engage. Missed opportunity with libraries and Anene Booysen centre - Lack of follow up of decisions taken - Slow or non-responsiveness to service delivery request - No integrated housing plan (Townplanning, Infrastructure and housing) 		

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 17 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

3.3.1 STRATEGIC PLAN (MOVED FROM CHAPTER 9)

This **strategic** plan derives from the Council Strategic Session held in **September 2024** which culminated in a **strategic intervention plan for each Directorate**. This action plan replaced the previous institutional plan, which was approved by Council in December 2022.

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.

Councillors and Management looked at where CAM currently is in achieving its goals set in the beginning of council's term and what still needs to be done to achieve these goals, hence the break-down of the goals as indicated below:

TABLE 18 STRATEGIC INTERVENTIONS PER DIRECTORATE

GOALS PER DIRECTORATE				
MM	Finance	Community	Corporate	Infrastructure
Improve cooperation and cohesion between Council and Administration	Cost reflective tariffs		Institutional framework (capacity)	Roads infrastructure
	Improve financial position of CAM drastically / increase revenue/cutting cost	Sustainable marketing strategy	Fair policy implementation	Sustainable service delivery: Water
Sustainable environment for investment		Sustainable human settlements	Up-skill / train/retrain staff with potential to upward mobilize/succession	Alternative energy
		Safer communities – healthy, educated, integrated	Creating a culture of accountability	Service delivery audit intern / external
		Get the youth involved in local government affairs	Upliftment of morale of employees – Hawthorne effect	
			Excellent client services (ethics, politeness)	
			Excellent property and land use management	
			Enhance communication internal and external	

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 19 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 indicted below:

TABLE 20 STATUS OF POLICIES AND PLANS

POLICY / PLANS	APPROVED	RESOLUTION NO	LAST REVIEW	RESOLUTION NO
1. Acting Allowance Policy	27 Jan 2009	5/2009	12 Dec 2023	256/2023
2. Anti-Corruption and Fraud prevention policy	1 Dec 2010	198/2010	30 Jun 2023	120/2023
3. Anti-Corruption and Fraud Prevention Policy, Strategy and Plan	26 Sept 2017	199/2017	30 Jun 2023	120/2023
4. Air Quality Management Plan	27 May 2014	82/2014	10 Dec 2019	198/2019
5. Borrowing policy			31 May 2024	89/2024
6. Budget Policy			31 May 2024	89/2024
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. Credit control and Debt Collection Policy			31 May 2024	89/2024
13. Disaster Management Plan			28 March 2024	42/2024
14. Dissiplinêre aangeleenthede rakende Raadslede: Staande Reëls en Prosedure	31 Aug 2022	214/2022		
15. Energy Management Policy	10 Nov 2022	278/2022		
16. EPWP Policy	28 May 2013	131/2013	29 Sept 2015	242/2015
17. Employee Assistance policy	26 Jun 2012	141/2012		
18. Essential Motor Allowance Scheme Policy			29 Apr 2021	81/2021

FINAL INTEGRATED DEVELOPMENT PLAN REVIEW WITH AMENDMENTS 2025 -2026

19. Funding and reserve policy			31 May 2024	89/2024
20. Housing Selection Policy	25 Feb 2014	34/2014	31 March 2017	48/2017
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	4/2019
26. Land Disposal policy	10 May 2011	85/2011	31 May 2024	89/2024
27. Law Enforcement Strategy	30 Sept 2022	218/2022		
28. Long term financial plan			31 May 2024	89/2024
29. Masakhane policy	31 May 2016	121/2016	31 May 2024	89/2024
30. Mayor-bursary policy / External Bursary policy	29 Sept 2010	157/2010	31 Oct 2017	221/2017
31. MPAC Charter	3 Dec 2013	301/2013	26 Sept 2017	197/2017
32. Performance Management Policy	14 June 2022	133/2022		
33. Preferential Procurement	8 Dec 2011	244/2011		
34. Privacy Policy	25 May 2021	107/2021		
35. Property Rates Policy	31 May 2023	110/2023	31 May 2024	89/2024
36. Records Management Policy and Registration Procedure	28 Jul 2010	121/2010	29 Apr 2021	82/2021
37. Remuneration Policy	7 Dec 2017	247/2017	31 May 2023	103/2023
38. Risk Management Policy, -Strategy and FARMCO Charter	28 Aug 2012	201/2012	19 July 2024	150/2024
39. Rules and Procedures w.r.t. disciplinary matters against Council members	28 Jun 2022	144/2022		
40. Small Scale Embedded Generation Policy	27 March 2018	24/2018	12 December 2024	244/2024
41. Social Conflict Management Plan – Draft	28 Feb 2023	26/2023	4 Oct 2023	210/2023
42. Subsistence- and Travel Policy			31 May 2022	101/2022
43. Supply Chain Management Policy	30 Jun 2015	158/2015	28 Jun 2022	152/2022
44. Tariff policy			31 May 2023	112/2023

45. Tree management policy	30 Jun 2021	130/2021		
46. Uniform / Protective Clothing Policy	7 Dec 2017	247/2017		
47. Vandalism Strategy	26 April 2023	62/2023		
48. Ward committees (establishment and operation) Policy	30 May 2011	111/2021	30 Jun 2023	124/2023
49. Water Safety Plan			30 Sept 2022	216/2022
50. Wayleave Policy for Fibre Infrastructure in CAM	16 Nov 2020	192/2020		
51. Employee Assistance policy	26 Jun 2012	141/2012		
52. Youth Development Policy			30 Jun 2021	132/2021
53. Youth Development Strategy			22 Jun 2018	77/2018

TABLE 21 STATUS OF BY-LAWS

APPROVED	DRAFT
<ol style="list-style-type: none"> 1. Beaches By-law, 2005 2. Credit Control and Debt Collection By-law, 2005 3. Electricity Supply By-law, 2013 4. Fencing of Premises By-law, 2005 5. House Shop By-law, 2015 6. Integrated Waste Management By-law, 2022 7. Keeping of Animals, Bees and Poultry By-law, 2015 8. Liquor Trading Hours By-law, 2012 9. Municipal Land Use Planning By-law, 2022 10. Problem Building By-law, 2015 11. Property Rates By-law, 2009 12. Public Nuisances By-law, 2005 13. Rules of Order for Internal Arrangements By-law, 2013 14. Streets By-law, 2005 15. Street Trading By-law, 2005 16. Tariff Policy By-law, 2005 17. Wastewater By-law, 2005 18. Water By-law, 2005 19. Zoning Scheme By-law, 2022 	<ol style="list-style-type: none"> 1. Draft nuisances, behaviour in public places and crime prevention by-law (2024) 2. Draft by-law for the keeping and impoundment of animals (2024) 3. By law on the rules of order for meetings of council and committees (2025)

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 22 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.

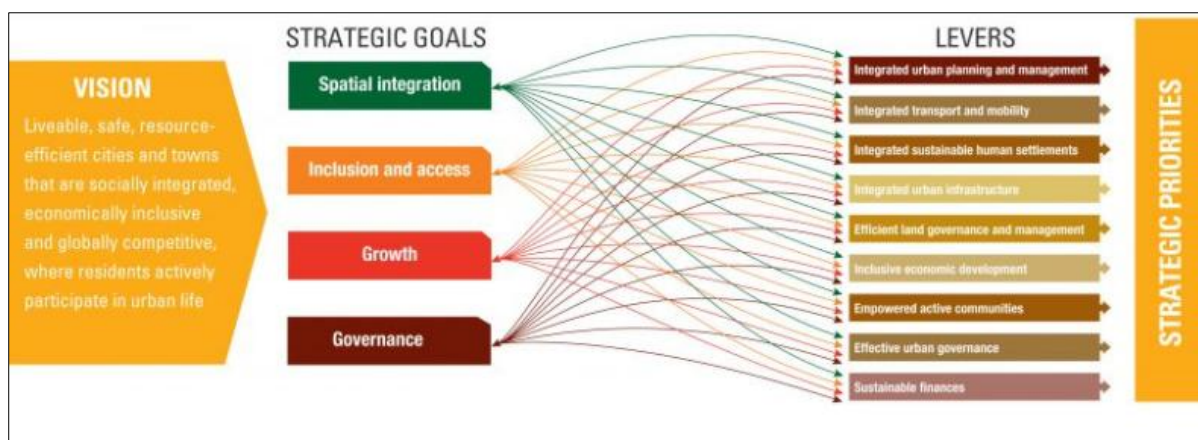
The IUDF vision is: *“Liveable, safe, resource-efficient cities and towns that are socially integrated, economically inclusive and globally competitive, where residents actively participate in urban life”*.

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 9 CORE COMPONENTS OF THE IUDF



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

TABLE 23 POLICY LEVERS AND SHORT TO MEDIUM TERM POLICY PRIORITIES OF THE IUDF

NO	POLICY LEVERS	SHORT TO MEDIUM TERM POLICY PRIORITIES
1	Integrated urban planning and management	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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

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

4.2.1.4 GOVERNMENT OF NATIONAL UNITY

The Government of National Unity (GNU) was formed after the elections in May 2024, when 10 political parties from across the spectrum came together to chart a new path forward for our country. This unprecedented act of unity was a direct response to the wishes of the South African people, who called for cooperation and partnership to tackle the country's biggest challenges.

The GNU has resolved to dedicate the next five years to actions that will advance three strategic priorities:

- Drive inclusive growth and job creation
- Reduce poverty and tackle the high cost of living
- Build a capable, ethical and developmental state

1

TO DRIVE INCLUSIVE GROWTH AND JOB CREATION BY:

- Driving investment and boosting key economic sectors
- Investing in national infrastructure, using public private partnerships to strengthen energy, communication, water and transport infrastructure
- Boosting small business growth and empowering entrepreneurs and co-operatives especially in townships and villages
- Expanding special employment initiatives like the Presidential Employment Stimulus
- Building a competitive economy
- Sustaining and powering a nation
- Transitioning to a low-carbon economy
- Bridging the digital divide
- Growing our agricultural sector
- Modernising the mining sector
- Investing in research and innovation
- Strengthening our economic foundation for global partnerships

KEY ACTIONS

- Boost key job-creating sectors
- Secure massive infrastructure investment
- Support small businesses and entrepreneurs
- Ensure economic reforms for competitiveness
- Invest in technology, agriculture and mining
- Expand research and development



2

TO REDUCE POVERTY AND TACKLE THE HIGH COST OF LIVING BY:

- Driving investment and boosting key economic o
- Supporting basic needs
- Cost of living reduction
- Income support and social protection
- Asset poverty reduction
- Investing in education and skills development
- Transforming healthcare



KEY ACTIONS

- Provide affordable basic services and essential foods
- Support the unemployed and vulnerable
- Improve housing and transportation
- Provide quality education from early childhood
- Ensure schools are well-resourced with necessary facilities
- Expand vocational training
- Provide accessible health care for everyone

3

TO BUILD A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE BY:

- Stabilising local government
- Improving water services
- Professionalising municipal management
- Creating a professional public service
- Strengthening government effectiveness
- Ramping up digital transformation
- Enforcing anti-corruption measures
- Enhancing public safety
- Combatting cross-border crime
- Tackling gender-based violence
- Protecting critical infrastructure



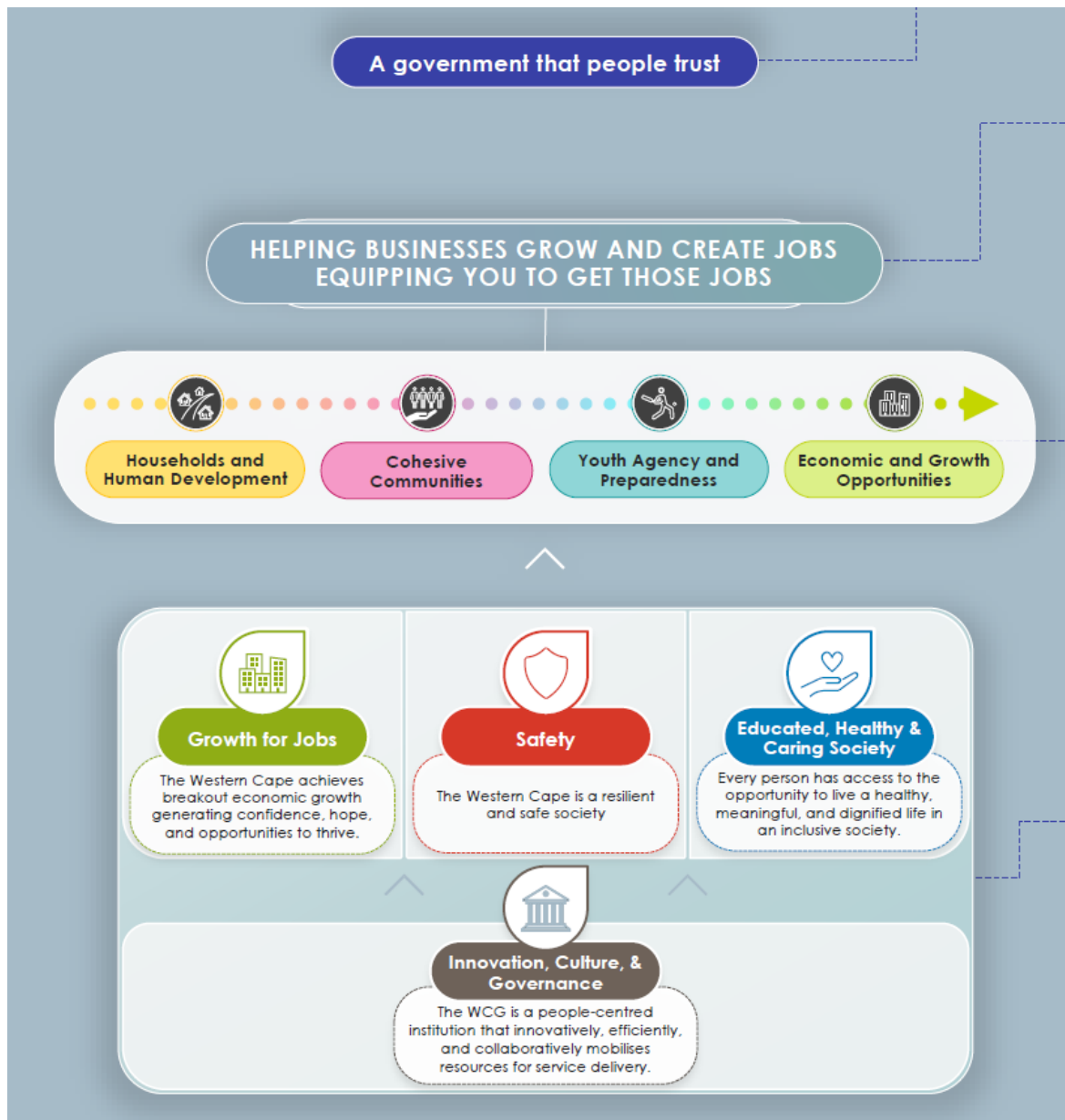
KEY ACTIONS

- Improve local government and basic services
- Enable a professional and capable public service
- Take a tougher stance on crime and corruption
- Enhance community safety

4.2.2 WESTERN CAPE PROVINCIAL PERSPECTIVE

4.2.2.1 PROVINCIAL STRATEGIC PLAN (2025 -2030)

The Provincial Strategic Plan (PSP) outlines the Western Cape Government's (WCG) strategic goals and priorities for the period 2025 to 2030. Developed every five years following provincial elections, the PSP outlines the overarching strategic direction for the provincial government over the medium term.



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

TRANSITION	GOALS	PRIMARY CHANGE LEVER
Knowledge transition (Educating Cape)	Every person will have access to a good education that will ensure he or she is appropriately skilled for opportunity.	Working with parents and teachers to Improve the learning and development environment of children.
	The Western Cape will enjoy a global reputation as a location of ecological, creative, scientific and social innovation excellence.	Structured innovation networks linking researchers with investors and entrepreneurs.
Economic access transition (Enterprising Cape)	Any person who wants to be economically active is able to secure work.	Intensive subsidised work experience creation supplemented by job intermediation services.
	The Western Cape is recognised internationally as an entrepreneurial destination of choice.	Focus on social enterprise as a vehicle for economic growth and jobs.
Ecological transition (Green Cape)	All people have access to water, energy and waste services that are delivered on a sustainable resource-efficient manner.	Energy and water infrastructure and regulation geared to sustainable resource use.

	The Western Cape is a recognised leader and innovator in the green economy.	Focus on social enterprise as a vehicle for economic growth and jobs.
Cultural transition (Connecting Cape)	The communities that make up the Western Cape are confident, welcoming, inclusive and integrated.	Programmes to build inter-community partnerships and cohesion.
	The Western Cape is regarded as a global meeting point between East and West and an important connector with the new markets of Africa, Asia and Latin America.	Expanded cultural and trade ties with targeted regions in Africa, Latin America and Asia.
Settlement transition (Living Cape)	The neighbourhoods and towns of the region are 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).

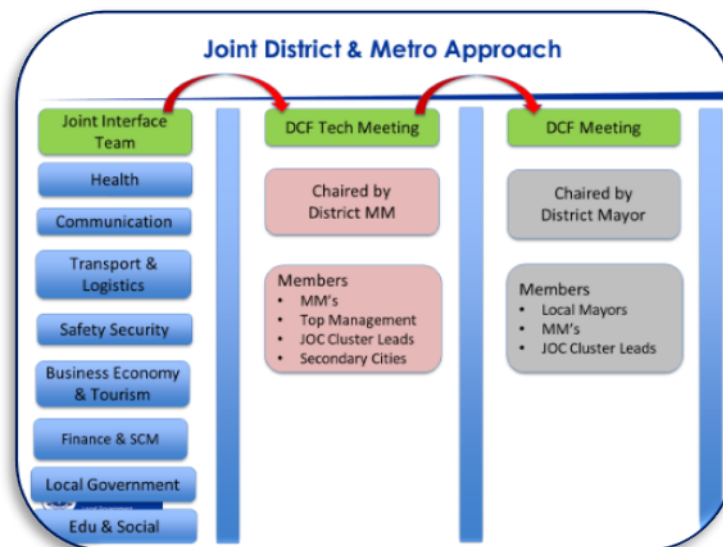
This resulted in the launch of the “Joint District and Metro Approach” in the Western Cape Province during November 2018.

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 (DCFs) and their technical committees (DCF Techs) as governance instruments to:

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



The 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 25 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

NAME OF STRUCTURE	PARTICIPANTS	PURPOSE
DCF Tech	Municipal Managers	Inter-municipal co-operation, shared services
District Skills Development Forum	Overberg District Municipality Local municipalities	Skills development related topics
District Expanded Public Works Programme Forum	Overberg District municipality Local municipalities	EPWP related topics
Overberg Air Quality Officers Forum	Overberg District municipality Local municipalities	Air Quality related issues
District CRO & CAE Forum	CRO Internal Auditors of Local Municipalities within the Overberg District	Risk and Audit related topics
Disaster Management Advisory Forum	Overberg District Municipalities Local Municipalities	Disaster related topics
Regional Waste Forum	Overberg District Municipality Local municipalities	Waste and Health related issues
Supply Chain Management District Forums	Supply Chain Managers Local Municipalities District Local Municipality	Municipal Supply Chain related topics
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 26 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	IDP related topics

NAME OF STRUCTURE	PARTICIPANTS	PURPOSE
	Department of Local Government, Provincial treasury	
Provincial LED Forum	Western Cape Local Government LED department, local municipalities LED officials	LED related topics
Provincial Public Participation and Communication Forum	Local municipalities: Public Participation- and Communication Officials, Provincial government: Communication and Public Participation, SALGA, GCIS	Public Participation, Communication matters
Western Cape Local Government Chief Audit Executive Forum	National Treasury, Provincial Treasury, Internal Auditors	Internal Auditing matters
Western Cape Local Government Chief Risk Forum	National Treasury, Provincial Treasury, Internal Auditors	Risk Management related topics
Western Cape ICT Managers Forum	Western Cape Local Government ICT Managers	ICT topics
Provincial Municipal 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 2025 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.

The TIME engagement was held on 19 February 2025 for the Cape Agulhas Municipality where CAM's response to the key issues / recommendations was discussed as below:

FIGURE 10 CAM'S RESPONSE TO TIME REPORT

Governance: Resilience, Agility and Performance		
Risk/Opportunity	Municipal Response	Area for Collaboration
Environmental Strategy and Policy	The Municipality lacks dedicated environmental skills and is dealing with more and more environmental issues. A position has been created and funded on the new staff establishment.	Support and technical assistance
Implementation of an approved UIFWE prevention & reduction strategy as guided by NT Municipal Circular No. 111	UIFWE is being addressed – controls are in place to ensure the reduction and prevention of UIFWE, especially procurement	Training or guidance
Disaster risk assessment	A disaster risk assessment has been done, but risks can not be mitigated until the underlying root causes have been addressed.	Funding to address the root cause of the risks

Financial Sustainability and Performance (CFO & BTO)		
Risk/Opportunity	Municipal Response	Area for Collaboration
Implement debt collection and credit control measures to address the under recovery of service charges and property rates on the cash flow statement	Debt collection formula has been reviewed to ensure it reflects municipality's true financial position. Measures are in place through the implementation of an approved policy. Proposed change to the policy is to block prepaid electrical meters.	Consultation between municipality and Treasury during revision of policy for guidance
The Free basic services provided to indigents must be viewed in line with the NT guidance	Indigent policy to be amended to enhance compliance with National Treasury's guideline and threshold	Consultation before approval of policy to Council
The free water provided to all residents must be reviewed in line with MFMA circular 129	Currently, the municipality provides free 3kl water to non-indigent residents monthly. As indicated previously, the policy will be reviewed. Council to budget and remove the free 3kl water to non-indigent as part of the tariffs as it become more and more unaffordable for municipality.	None required at this stage. CAM will be in contact when advise is required.

Strategic Procurement (SCM, CFO & BTO)		
Risk/Opportunity	Municipal Response	Area for Collaboration
Appoint an additional Section 56 appointee to enable the BAC to be appropriately constituted.	Director: Corporate Services is appointed and will start employment on 3 March 2025. Co-op from Senior Managers of Overberg District, but still guidance is needed with regards to composition if all 4 senior managers not available.	Guidance from PT is needed ASAP Final clarity on Sec 29 – composition of BAC
Specification drafting for infrastructure tenders	Drafting specs that can be evaluated for functionality	Training needs from PT
Public procurement bill	What will the impact be?	Guidance from PT

Infrastructure Performance		
Risk/Opportunity	Municipal Response	Area for Collaboration
Inadequate bulk water and electricity supply for new developments and during peak holiday seasons, especially in coastal towns	Study to determine infrastructure and source capacities	Funding
Asset Management	An electronic asset management system needs to be developed to optimize infrastructure maintenance and refurbishment / replacement	Funding
MIG expenditure	SCM processes are completed, and contractors are on site. The MIG will be spent by 30 June 2025. Effective project management controls are in place.	Assist with motivation not to stop funding.

Infrastructure Performance		
Risk/Opportunity	Municipal Response	Area for Collaboration
Performance Management of Waste Facilities/Waste Minimization	Waste disposed at Karwyderskroal. External audit for Bredasdorp Landfill site, funded by DEADP, was done by JPCE and submitted during 2024. External audits were done on all drop-offs by NCC Consulting during 2023 and the next audits will be done in 2025. Action plans will be submitted to DEADP for all decommissioned landfill sites. All required information and reports are submitted on IPWIS.	Training for waste management staff

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 2025 for Cape Agulhas Municipality.

2025/2026 SIME ASSESMENT RESPONSE

Integrated Development & Spatial Planning

IDP

- Comments noted.

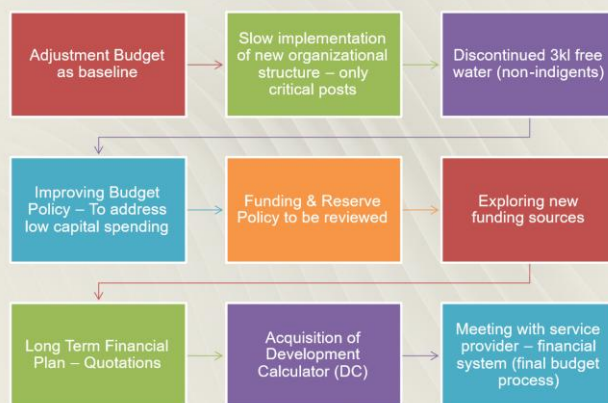
SDF

- The Municipal Capital Expenditure Framework (CEF) is a high level summary and it is agreed that there should be more detail. Funding is required for this.
- It is agreed that an annual review of performance in relation to SDF implementation should take place. At this point the Municipality lacks resources to implement. (See Priority Areas)
- The Municipality will with the next amendment of the SDF, the Municipality delineate areas for informal settlement upgrading on Napier and Struisbaai maps

Waste

- The Municipality is busy with a pilot project with ZWASA in respect of waste diversion
- Bredasdorp landfill no longer used for general waste– all waste is diverted to Karwyderskraal
- Compliance with conditions in process, slopes being stabilized etc.
- No burning of waste takes place.
- All internal and external audits complete in accordance with the license conditions. (External June 2024 and internal April 2025)

Key considerations – Going Forward



Non Financial Info – Going Forward

Improve communication processes (internally & externally) – (Example Masakhane Campaign) promoting community engagement

Regular financial meetings / discussions

- To address risks earlier

Improving SCM processes

- Bid committees

Cannot be business as usual!!!!

Reform change!!!!

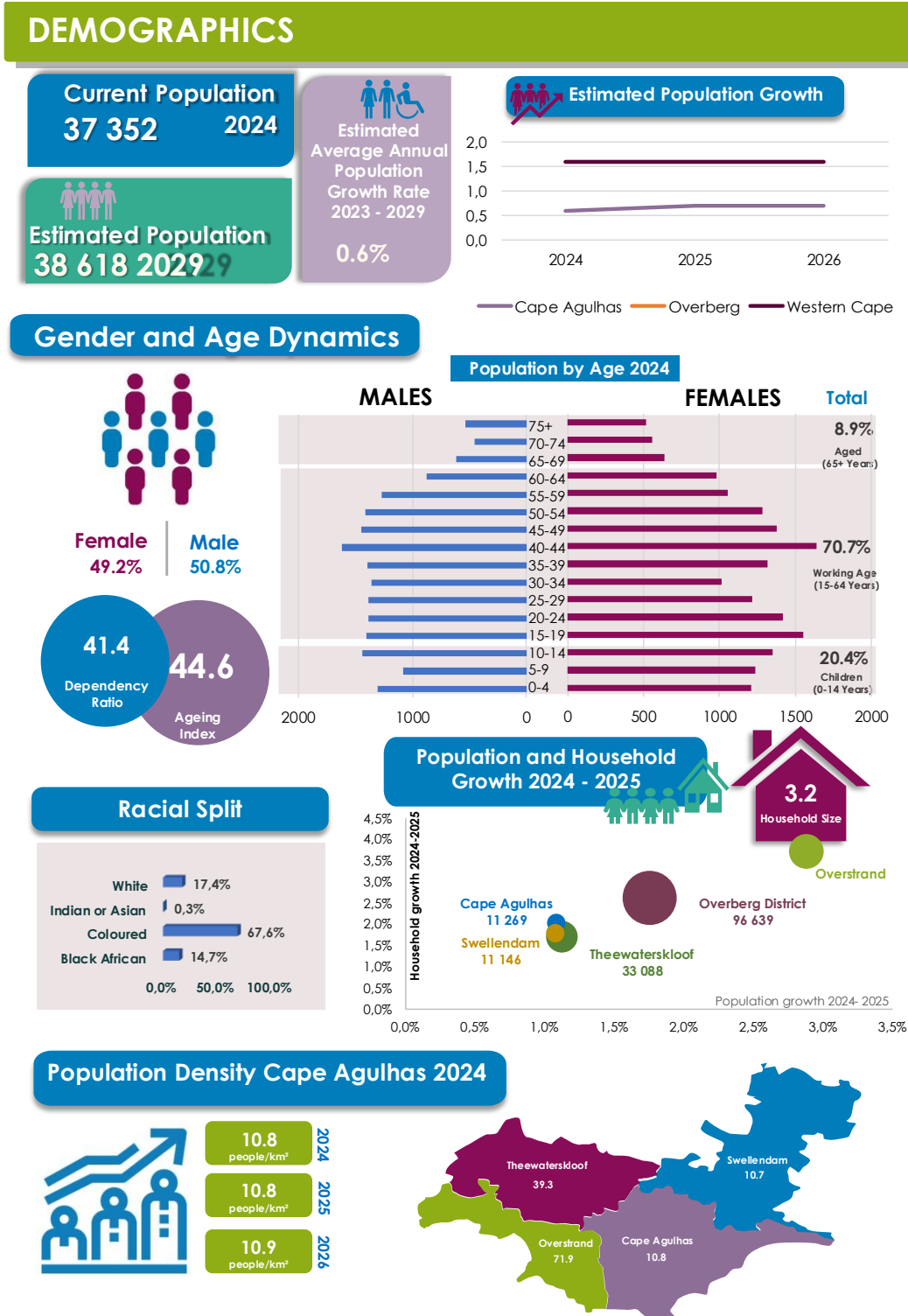
Areas of Support

1. Funding is required for the updating of infrastructure master plans which were last updated in 2020. (R1,700 000)
2. Funding / technical support is required for a Development Contribution Calculator and Policy so that development contributions can be accurately calculated. (R2 000 000)
3. Funding for feasibility studies and infrastructure associated with inadequate water resources to support development in coastal areas
4. Funding for feasibility studies and infrastructure associated with inadequate electricity supply.
5. Detailed Capital Expenditure Framework for the Municipality
6. Transfer of Provincial Public Works properties to CAM. (Erf 711 Bredasdorp)

CHAPTER 5: SITUATIONAL ANALYSIS

5.1 DEMOGRAPHIC PROFILE

FIGURE 11 DEMOGRAPHICS



Source: Social Economic Profile 2024

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 326 974 in 2024, the Cape Agulhas area registers the lowest population within the region, estimated at 37 352. Furthermore, the average population growth in this area remains modest, with annual growth of merely 0.6 per cent expected between 2023 and 2029.

Gender, Age and Race Dynamics

A closer look at the gender makeup of Cape Agulhas reveals marginally greater representation of males (50.8 per cent) compared to females. At the same time, the age distribution reveals a higher proportion of people in the working-age category (70.7 per cent), along with slightly smaller groups of children (20.4 per cent) and the elderly (8.9 per cent). The relatively high and growing working-age population also results in a decrease in the dependency ratio, dropping to 41.4 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 (67.6 per cent), followed by significant percentages of white (17.4 per cent) and black African (14.7 per cent) populations.

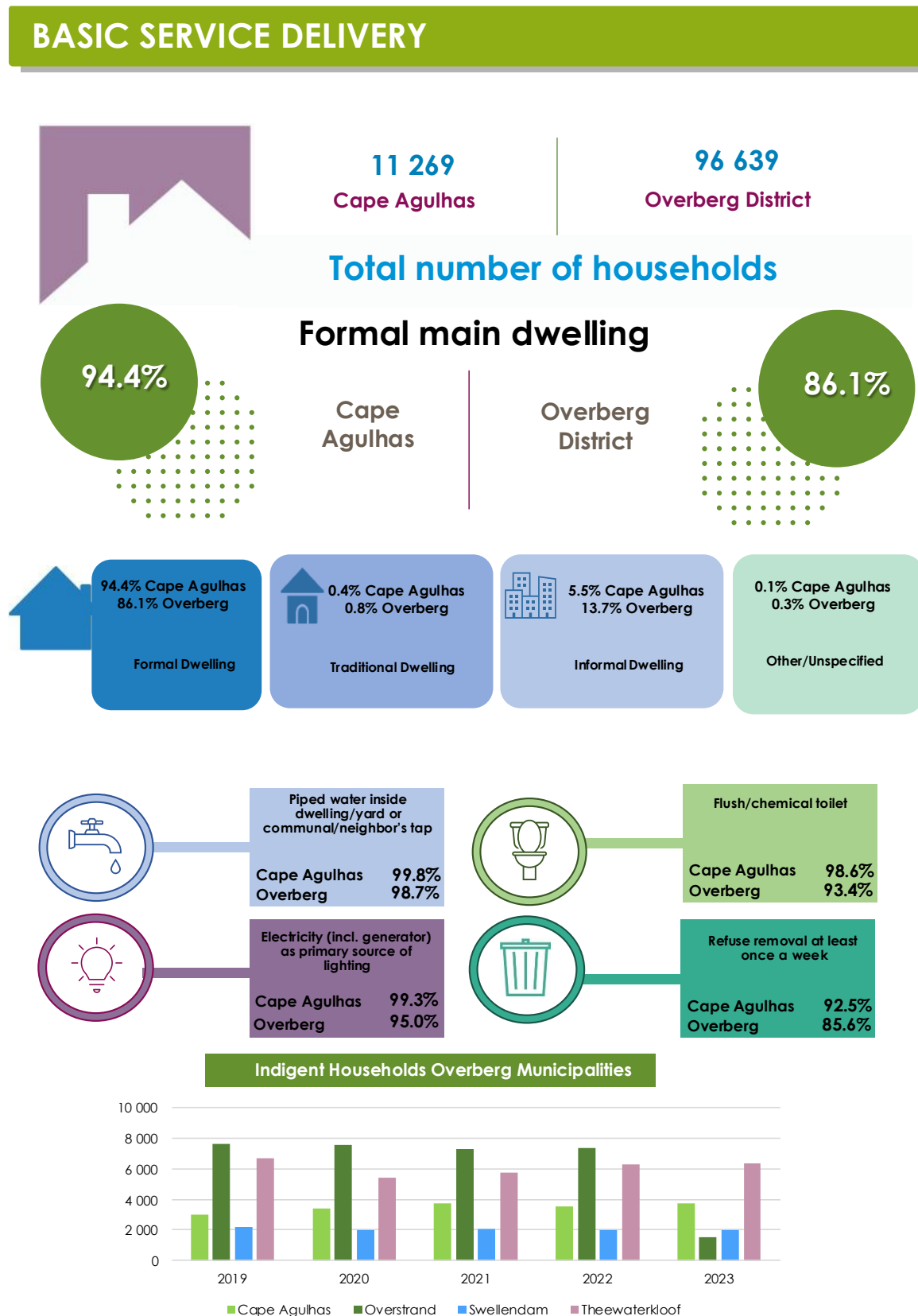
Population Density

In the context of the Overberg region, the overarching population density is recorded at 25.6 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 71.9 people per square kilometre, while Theewaterskloof, the most populous region in the District, maintains a comparatively moderate population density of 39.3.

The Cape Agulhas and Swellendam areas exhibit notably lower densities of 10.8 and 10.7 individuals per square kilometre respectively, 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 12 BASIC SERVICES



Source: Social Economic Profile 2024

Introduction

The Constitution of South Africa guarantees every citizen the right to access adequate housing, with the state obligated to employ reasonable legislative and other measures, within available resources, to progressively realise this right. Access to housing encompasses essential services such as clean water, basic sanitation, safe energy sources, and waste removal, ensuring households maintain a decent standard of living.

This analysis examines the extent to which this constitutional mandate has been achieved, drawing on MYPE data in conjunction with the latest information provided by Quantec Research in 2024. While the most recent official statistics stem from 2022 Census, more up to date estimates are provided from Quantec, which is what is shared here. Additionally, data pertaining to indigent households has been sourced from the Department of Local Government.

Housing and Household Services

Among the 11 269 households (MYPE 2024) 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 86.1 per cent. Furthermore, the municipal area demonstrated a lower incidence of informal dwellings, accounting for only 5.5 per cent of the total, in contrast to the District's higher prevalence of 13.7 per cent.

The Cape Agulhas area exhibited notably greater service access levels compared to formal housing access for most service areas, with striking statistics such as access to piped water within the dwelling or yard, which reached an impressive 99.8 per cent. Access to flush or chemical toilets was prevalent among 98.6 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 92.5 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. 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 2023. The prevailing adverse economic conditions exerted additional pressure on household incomes, thereby 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 after the steep increase in 2021, however, the figure picked up again in 2023, back to its 2022 level.

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

	<p>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.</p> <p>All towns have sufficient water sources except for Struisbaai, which is under ever-increasing pressure owing to numerous residential developments.</p>	
ACCESS PER HOUSEHOLD	Piped (tap) water inside yard	10158
	At a distance less than 200m from the yard	700
	At a distance more than 200m from the yard	0
BACKLOG	<p>In terms of the Water Services Act, 1997, Part A: Provision of Water Services, there are very few backlogs in the provision of "Basic Water Services" in formal areas. However, in informal areas, backlogs in the provision of "Interim Water Services" are increasing due to rapid expansion of these areas.</p> <p>Due to budget constraints and insufficient internal capacity, there is a growing backlog of new capital infrastructure projects, as well required infrastructure upgrades and replacement in terms of the asset management plan.</p>	
CHALLENGES	<ul style="list-style-type: none"> - Ageing infrastructure. - Unsatisfactory telemetry and SCADA system. 	

- High peak water demands during the summer holiday season in coastal towns.
- Load shedding, having a negative impact on water pump stations and treatment works.
- Vandalism.
- Theft.
- Budget constraints hindering upgrades and improvements to water infrastructure.
- Inadequate internal capacity for proper management and supervision of projects.
- Challenges in meeting National Norms and Standards in the provision of "Interim Water Services"
- Rapidly increasing costs of providing and maintaining "Interim Water Services".
- Challenges in meeting compliance and reporting requirements.
- Securing additional water sources.
- Pressure management.
- Low water pressure in certain areas of Struisbaai.
- Water supply and storage constraints in Struisbaai.
- Water treatment constraints in Bredasdorp
- Reservoir storage constraints in Napier.
- Increasing number of pipe failures.
- Increasing water losses.
- Illegal water connections resulting in increased water losses.
- Water wastage.
- Authorisations of water infrastructure
- Rapidly increasing demand on water services due to rapid population growth and urbanisation in certain areas.
- Increasing maintenance and operations costs.
- Lack of integrated planning.

(b) SANITATION



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 Opsiensersraad manages. The high cost and expertise required to maintain this infrastructure remains a challenge.

ACCESS PER HOUSEHOLD	Households	10180
	Bucket system	0
	Ventilated improved pit latrine	0

BACKLOG

In terms of the Water Services Act, 1997, Part A: Provision of Water Services, there are very few backlogs in the provision of "Basic Sanitation Services" in formal areas. However, in informal areas, backlogs in the provision of "Interim Sanitation Services" are increasing due to rapid expansion of these areas. Due to budget constraints and insufficient internal capacity, there is a growing backlog of new capital infrastructure projects, as well required infrastructure upgrades and replacement in terms of the asset management plan.

CHALLENGES

- Ageing infrastructure.
- Unsatisfactory telemetry and SCADA system.
- High peak water demands during the summer holiday season in coastal towns.
- Load shedding, having a negative impact on water pump stations and treatment works.
- Vandalism.
- Theft.
- Budget constraints hindering upgrades and improvements to water infrastructure.
- Inadequate internal capacity for proper management and supervision of projects.
- Challenges in meeting National Norms and Standards in the provision of "Interim Water Services"
- Rapidly increasing costs of providing and maintaining "Interim Water Services".
- Challenges in meeting compliance and reporting requirements.
- Securing additional water sources.
- Pressure management.
- Low water pressure in certain areas of Struisbaai.
- Water supply and storage constraints in Struisbaai.
- Water treatment constraints in Bredasdorp
- Reservoir storage constraints in Napier.
- Increasing number of pipe failures.
- Increasing water losses.
- Illegal water connections resulting in increased water losses.
- Water wastage.
- Authorisations of water infrastructure
- Rapidly increasing demand on water services due to rapid population growth and urbanisation in certain areas.
- Increasing maintenance and operations costs.
- Lack of integrated planning.

(c) ELECTRICITY

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

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

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

The Municipality also has very low combined electricity losses at under 8%, 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	7550
	Conventional metres	3048
	Total	10598
BACKLOG	<p>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, Protém and Klipdale. Struisbaai North streetlights currently in the pipeline to be completed by the 2024 /2024 Financial Year.</p>	
CHALLENGES	<ul style="list-style-type: none"> ○ Eskom performing shutdown maintenance on weekdays and the associated difficulties of getting all communities re-connected to electricity after sustained outages, due to the massive demand on capacity during a cold start. Rotational demand shedding is unfortunately unavoidable when resuming service after long outages. ○ Eskom not abiding by their notified durations of planned outages. ○ Unsustainable cost of fuelling and maintaining a large generator fleet required to keep essential water, sewer and building supplies on during load shedding. ○ Continuous high stages of load shedding significantly reducing levels of sales. ○ Infrastructure damage due to witching transients while performing switching for load shedding. ○ The proliferation of illegal SSEG installations ○ The large demand on networks from inverter/battery storage installations caused by charging from the network after load shedding. 	

	<ul style="list-style-type: none"> 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 Karwyderskraal Waste Facility. The Municipal landfill site at Bredasdorp nearly reach capacity and all general waste are transported to the Karwyderskraal Waste Facility. The disposal at Karwyderskraal started on 12 December 2024. The Bredasdorp Waste Facility still receives builders rubble and green waste where it is stockpiled for chipping.

The buffer zone application was approved and the buffer zone at the Bredasdorp Waste Facility is reduced to 200 m.

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

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

(e) Streets and Stormwater

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

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

(f) HOUSING

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

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

The Human Settlement Plan is utilised to:

- 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 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 As at December 2024	AREA	WARD	JUL	AUG	SEPT	OCT	NOV	DEC
	Bredasdorp	2,3,4	3572	3572	3572	3572	2364	2364
	Napier	1	716	716	716	716	776	776
	Struisbaai	5	667	667	667	667	398	398
	Arniston	6	154	154	154	154	152	152
	Elim	1	133	153	153	153	142	142
	Total Beneficiaries		5242	5262	5262	5262	3832	3832
	CHALLENGES	<ul style="list-style-type: none"> - 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 						

	<ul style="list-style-type: none"> - 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". The total income of an "Indigent" household must be R4,640 per month or less, and for a "Poor" household, between R4,641 and R6,450 (Increased in accordance with the percentage increase in state grants as announced by the Minister of Finance).

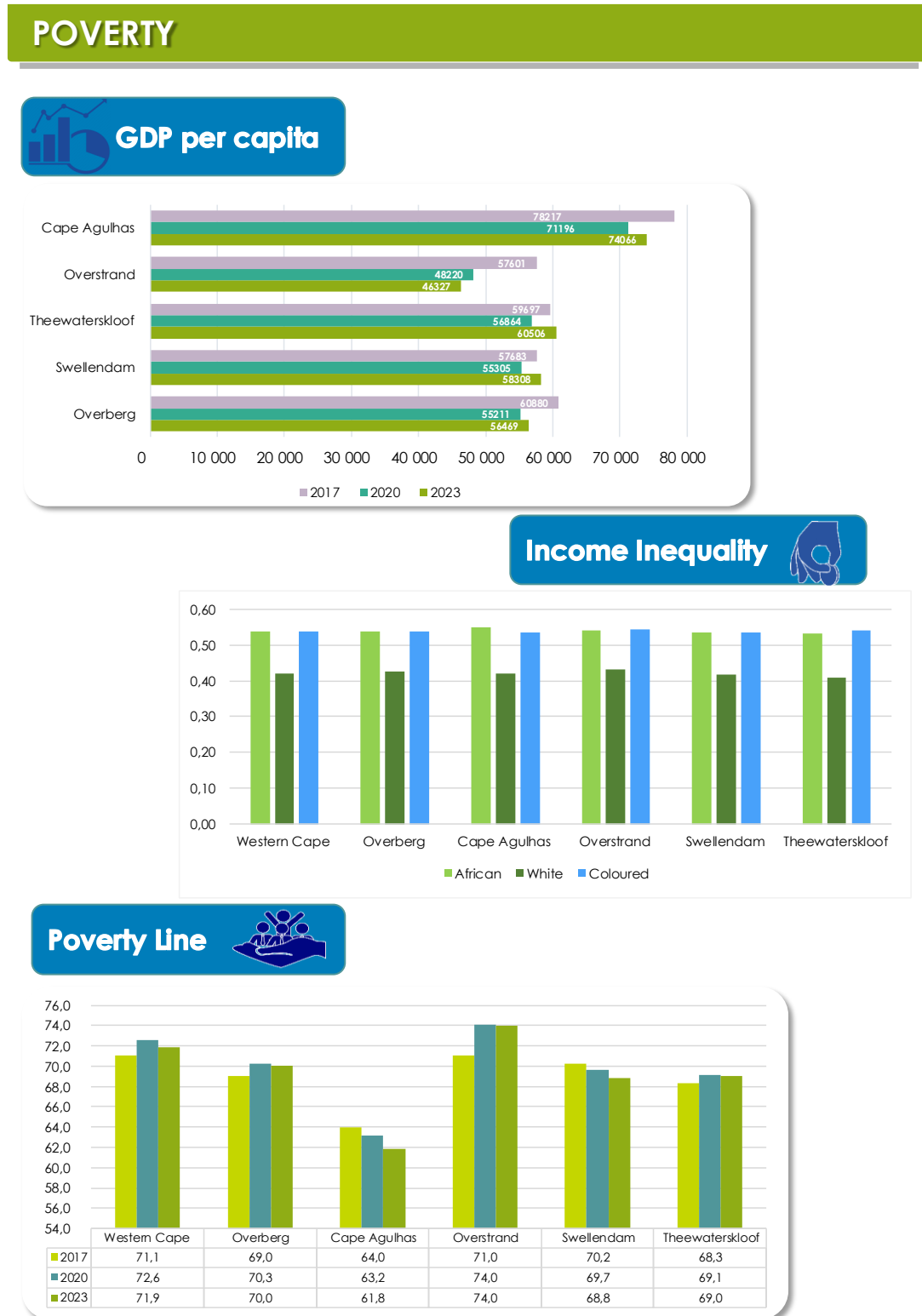
"Household Income" is the gross sum of all monthly income from the registered owner and spouse, including wages, salaries, profits, dividends, pensions, rentals, board and lodging, interest received, grants or investment income, excluding the child welfare grant. The discount will be credited monthly 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	2781 poor / indigent households are registered for indigent support
CHALLENGES	<ul style="list-style-type: none"> - 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 13 POVERTY AND INCOME



Source: Social Economic Profile 2024

GDPR Per Capita

An increase in real Gross Domestic Product (GDP) per person, or GDP per capita, indicates that the economy is growing at a faster pace than the population. This is likely to show positive results in a number of social and economic indicators, as well the overall well-being. This positive result was seen in the Cape Agulhas area in 2023, where the area's GDPR per capita of R74 066 was recorded - higher than any other area in the District, where the District's overall per capita GDPR was significantly lower at R56 469.

While a higher GDP per capita is generally desirable and can signal overall improvements in well-being, it does not imply equal income distribution across the population. Income distribution remains a critical factor, particularly in high-GDPR regions like Cape Agulhas, where it is important to address income disparities and ensure that economic growth benefits all segments of the community.

Income Inequality

South Africa contends with one of the highest levels of income inequality globally. Inequality, which is commonly measured by the Gini index, reflects the uneven distribution of income, limited access to opportunities and economic disparities across regions. The National Development Plan (NDP 2030) 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.

In the Cape Agulhas area, the overall Gini coefficient remained at 0.57 in 2022 and 2023, following its high of 0.60 in 2020. The reduction and steadying over time suggests progress toward reducing inequality, with potential benefits for social equity, economic stability, and community well-being.

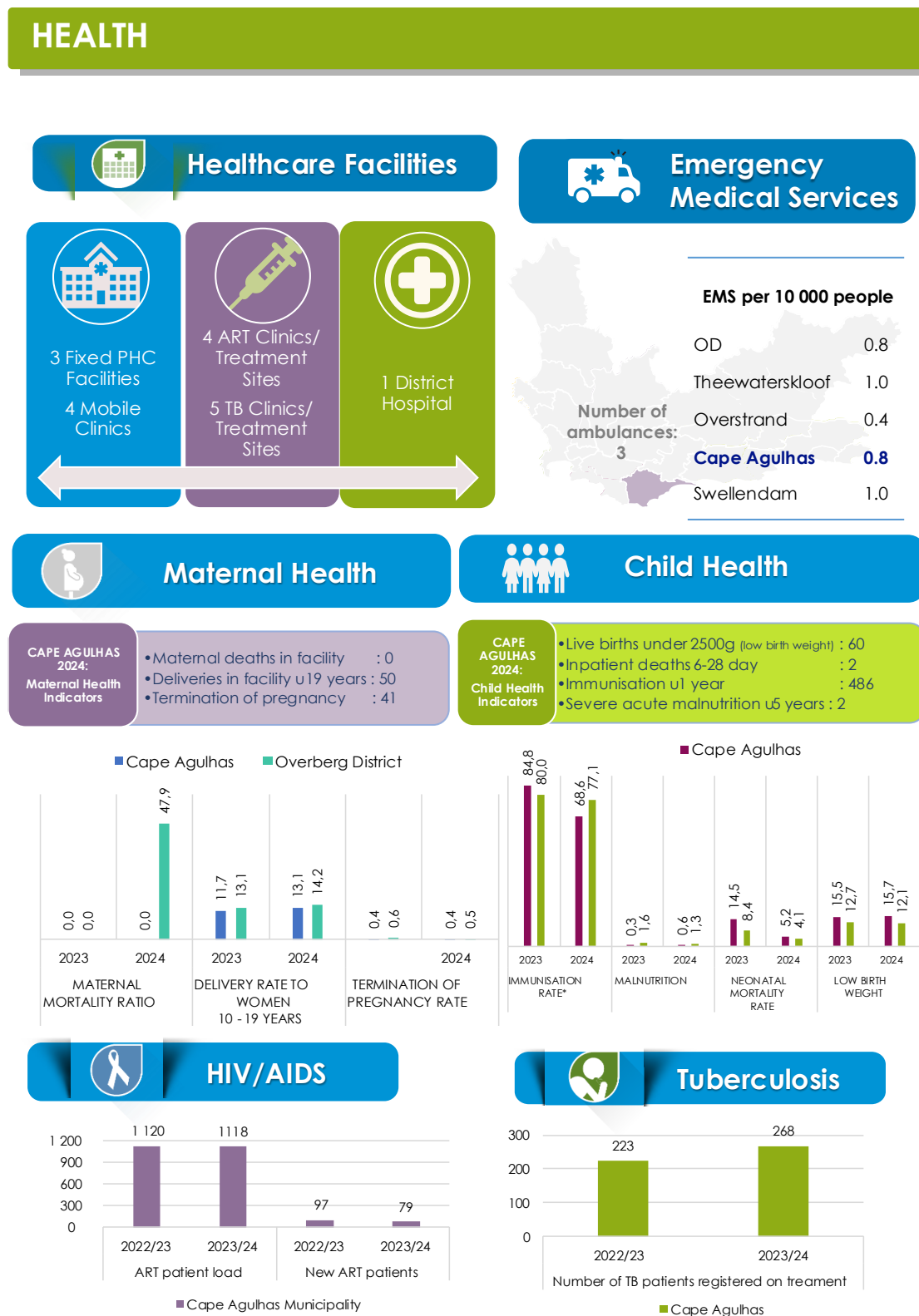
Poverty Line

Together with inequality, 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 to 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 684 (2024) per person per month.

In 2023, 61.8 per cent of Cape Agulhas' population fell below this UBPL. This figure improved somewhat from 63.2 per cent recorded for 2020 and appears to be a declining trend over the last couple of years. This represented the lowest proportion within the region, in contrast with the high of 74.0 per cent experienced within the Overstrand area.

5.2.2 HEALTH

FIGURE 14 HEALTH



Source: Social Economic Profile 2024

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 5 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 the 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 2023/24. 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 2022/23 as well as 2023/24 period (maternal mortality rate of zero). During the last year, a slight increase was noted in the proportion of deliveries to women 10-19 years, from 11.7 per cent to 13.1 per cent. The latter figure translates into a total of 50 births to these young women. The termination of pregnancy rate remained unchanged, with the total number of termination of pregnancies for 2023/24 noted as 41.

Child Health

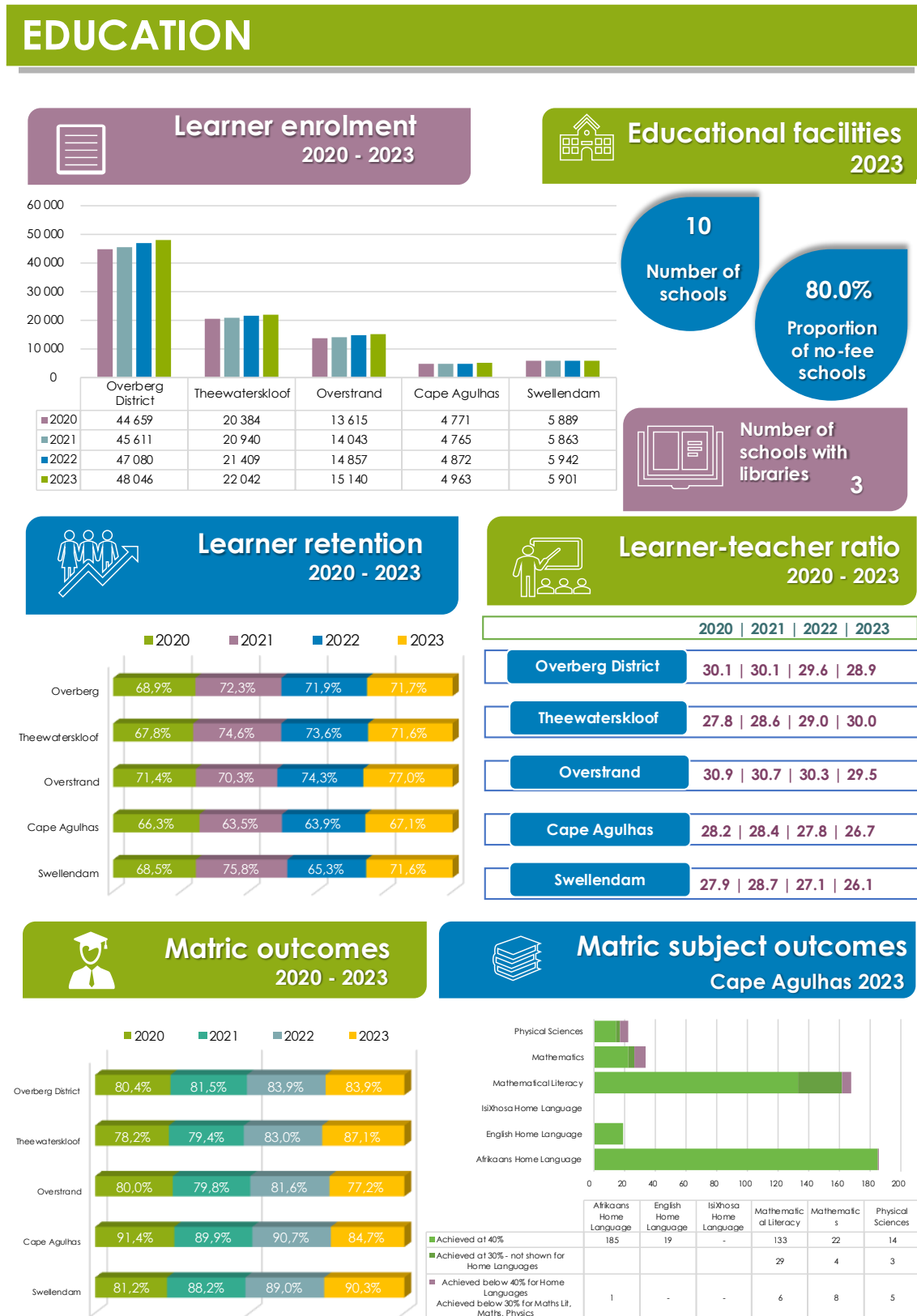
In the Cape Agulhas area, the immunization rate fell sharply, from 84.8 per cent in 2022/23 to 68.6 per cent in 2023/24, diverging even further from an optimal level. Severe child malnutrition remained low, with two such cases confirmed for 2023/24, but indicating a slight (one) in the number of undernourished children under the age of five per 100 000 population, increasing from 0.3 in 2022/23 to 0.6 in 2023/24. This rate is lower than the District's average of 1.3 per cent, which varies across the local areas, reaching a high of 2.5 per 100 000 people in the Theewaterskloof area (a total of 27 severely malnourished children). The low birth weight indicator for the Cape Agulhas area presented a deterioration in the per centage of babies born in facilities under 2 500g), increasing from 15.5 per cent in 2022/23 to 15.7 per cent in 2023/24. Conversely, the neonatal mortality rate (per 1 000 live births) registered significant improvement, from 14.5 in 2022/23 to 5.2 in 2023/24 – this translates into a total of 2 deaths before reaching 28 days. Together, these indicators demonstrate contrasting, but generally worsening child health outcomes in the Cape Agulhas area.

HIV/AIDS & Tuberculosis

In the Cape Agulhas region, there has been a slight drop in the total number of patients enrolled in antiretroviral treatment; a decrease of 2 patients. This figure has dropped from 1 120 during 2022/23 to 1 118 in 2023/24. Similarly, there has been a fall in the number of new patients commencing antiretroviral treatment, with 79 new patients in 2023/24, as compared to 97 in the preceding year. While the number of TB patients registered for treatment grew significantly, rising from 223 in 2022/23 to 268 in 2023/24, the reduction in treatment sites from seven to five may strain existing facilities, potentially impacting the quality of care and accessibility for patients.

5.2.3 EDUCATION

FIGURE 15 EDUCATION



Source: Social Economic Profile 2024

Introduction

School education is a cornerstone of individual development and societal progress. It serves as a foundation for personal empowerment, equipping learners with knowledge and skills to contribute meaningfully to their communities. In fostering future generations, education plays an essential role in shaping both the immediate and long-term prospects of society. It shapes the future by nurturing the potential of each individual and providing them with the tools to contribute positively to society.

Education Resources: Facilities and Learner-teacher Ratio

In 2023, the Cape Agulhas municipal area had 10 schools, with 80 per cent per cent classified as no-fee schools. The No-fee Schools Policy abolishes school fees in the poorest 40 per cent of schools nationally, for learners from Grade R to Grade 9, 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 policy applied to 8 out of the 10 schools in the area, highlighting efforts to reduce financial barriers to education. However, only 3 of the schools had libraries, indicating disparities in resource availability.

The learner-teacher ratio, a critical factor in education quality, has gradually improved from 28.2 in 2020 to 26.7 in 2023. While this ratio remains acceptable, a higher number of learners per teacher can negatively affect educational outcomes. Schools with larger class sizes may face challenges in maintaining high teaching standards, exacerbating educational inequalities.

Learner Enrolment & Retention Rates

Learner enrolment in the Cape Agulhas area stood at 4 963 in 2023, a slight increase from 4 872 in 2022, and continuing its growth trend from the 2021 year. This growth in enrolment reflects improved access to education and ideally, a heightened awareness of its importance. However, an expanding student population presents challenges related to infrastructure, teaching resources, and the consistent delivery of quality education.

Despite growing enrolment, retention rates raises significant concern. At 67.1 per cent in 2023, the grade 10 to 12 retention rate represented some improvement from previous years, however still underscoring concern for the high dropout rates in the area. Factors influencing this include economic hardships such as unemployment and poverty, social issues like teenage pregnancy, overcrowded classrooms, and personal circumstances that hinder learners' ability to stay focused on their studies. Addressing the dropout crisis requires a collaborative, community-based approach that fosters a supportive and inclusive environment for all learners.

Education & Subject Outcomes

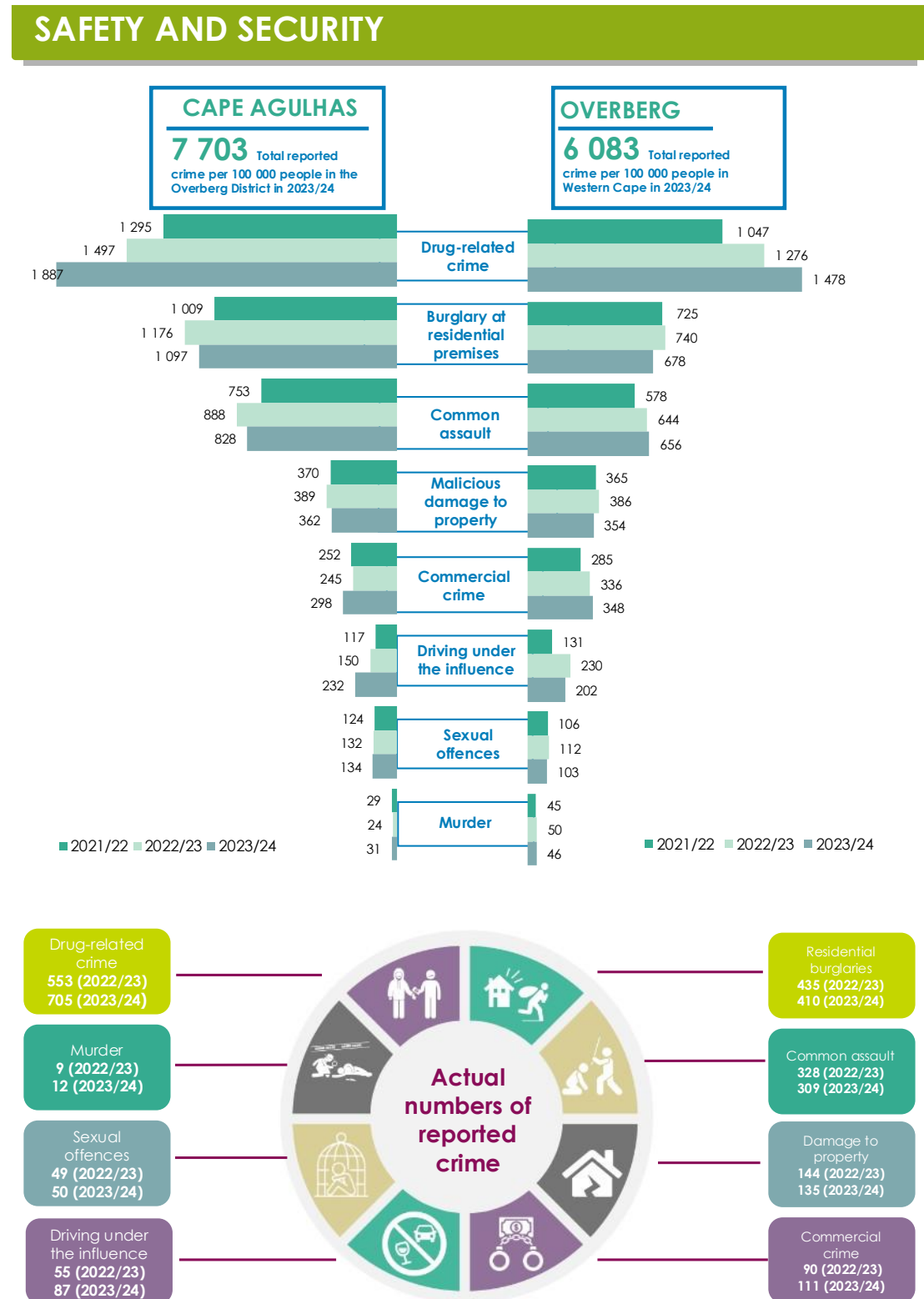
Cape Agulhas' matric pass rate deteriorated to 84.7 per cent, the lowest in the last number of years, where the pass rate consistently averaged around the 90 per cent and above mark. However, the retention rate paints a more complex picture. While a high pass rate suggests positive academic outcomes, it does not account for the many students who dropped out before reaching Grade 12. This exclusion skews the overall success rate, indicating that retention plays a crucial role in ensuring the holistic success of an education system. This may have impacted the Cape Agulhas results which indicates that while the retention rate improved, it appears to have negatively impacted outcomes.

Subject-specific outcomes show impressive home language pass rates. The uptake of physical sciences and mathematics (in comparison with mathematics literacy) however, was quite low,

with only 22 and 34 learners having written these subjects respectively. Of the 22 learners who wrote physical science, 77.3 per cent passed, achieving 30 per cent or above, similarly, a 76.5 per cent pass rate was achieved for those (34) who wrote mathematics. Mathematics literacy was more widely done (168 wrote), with a comparatively higher pass rate of 96.4 per cent. Strong mathematics and science results are often prerequisites for higher education and specific career paths, meaning these lower outcomes could limit future opportunities for many learners.

5.2.4 CRIME

FIGURE 16 CRIME



Source: Social Economic Profile 2024

It is crucial to recognize the impact of criminal activities, as its effects extend far beyond individual victims. From loss of life and personal trauma to broader economic and social consequences, these activities impact community safety, well-being and overall stability in the region.

Murder

In the Cape Agulhas area, there was a slight increase in murder cases, from 9 incidents in 2022/23 to 12 in 2023/24, with the murder rate per 100 000 people increasing from 24 to 31. Cape Agulhas' murder rate remains below the District's (46), highlighting key differences in serious crime levels across the region. These findings underscore important considerations for law enforcement and public safety efforts aimed at communities.

Sexual Offences

Similarly to murders, sexual offences also saw a slight uptick, with cases rising from 49 in 2022/23 to 50 in 2023/24 within the Cape Agulhas area. For the same period total actual cases declined within the District from 361 to 335. The rate per 100 000 population shows similar movement.

Drug-related Offences

Drug-related offences have continued to increase, with the Cape Agulhas area reporting a rate of 1 887 per 100 000 people in 2023/24, higher than the District's rate of 1 478. This trend suggests a growing issue in the area, emphasizing the need for targeted interventions and resources to address the problem effectively.

Driving Under the Influence (DUI)

Drunk driving and reckless behavior on the roads remain major contributors to accidents in South Africa. The Cape Agulhas area has seen a stark increase in DUI cases, with reported incidents rising from 55 to 87 between 2022/23 and 2023/24. This is however in contrast to the fall in the District's rate, which is noted as 202 per 100 000 persons in 2023/24 in comparison with a rate of 232 for the Cape Agulhas area.

Residential Burglaries

Burglaries at residential properties have fallen in the Cape Agulhas area, with the actual number decreasing from 435 in 2022/23 to 410 in 2023/24. This is similar to the trend noted for the Overberg region as a whole, where cases per 100 000 population fell from 740 in 2022/23 to 648 in 2023/24. The comparative 2023/24 figure for Cape Agulhas is 1 047 showing a more serious concern in the Cape Agulhas area.

Damage to Property

Reported cases of property damage in Cape Agulhas also declined slightly to 135 cases in 2023/24. The rate per 100 000 population indicates a higher prevalence in Cape Agulhas (362) compared to the District (354). A low number of cases and the preservation of public infrastructure and private properties are vital for supporting a business-friendly environment. Frequent incidents of property damage can lead to increased repair costs for businesses and the local government, diverting funds from other critical business or economic needs.

Commercial Crime

Commercial crimes, such as fraud and cybercrimes, saw an increase from 90 reported incidents in 2022/23 to 111 in 2023/24 in Cape Agulhas. These crimes can pose significant challenges for the local economy, affecting business finances, reputations, and investor confidence. Such cases often require costly legal responses and enhanced cybersecurity efforts, redirecting resources away from business growth and development. An upward trend was also experienced in the Overberg region as a whole, with the comparative rate of the District significantly higher (348) than the Cape Agulhas area (298).

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 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.

Cape Agulhas Municipality and Umeå Municipality in Sweden, are participants in the International Centre for Local Democracy (ICLD) Municipal partnership programme. The Programme offers Swedish municipalities an opportunity to participate in results-oriented collaborations with local governments in partner countries, for exchange and peer learning. They have concluded a three-year partnership, which focus on youth participation in local government and the goal of the partnership is to enhance practices for youth participation within municipalities, emphasizing equity, transparency, and accountability.

o **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 27 FIVE PILLARS OF YOUTH DEVELOPMENT STRATEGIC PLAN

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

○ **Future youth development programmes/ projects**

TABLE 28 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 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

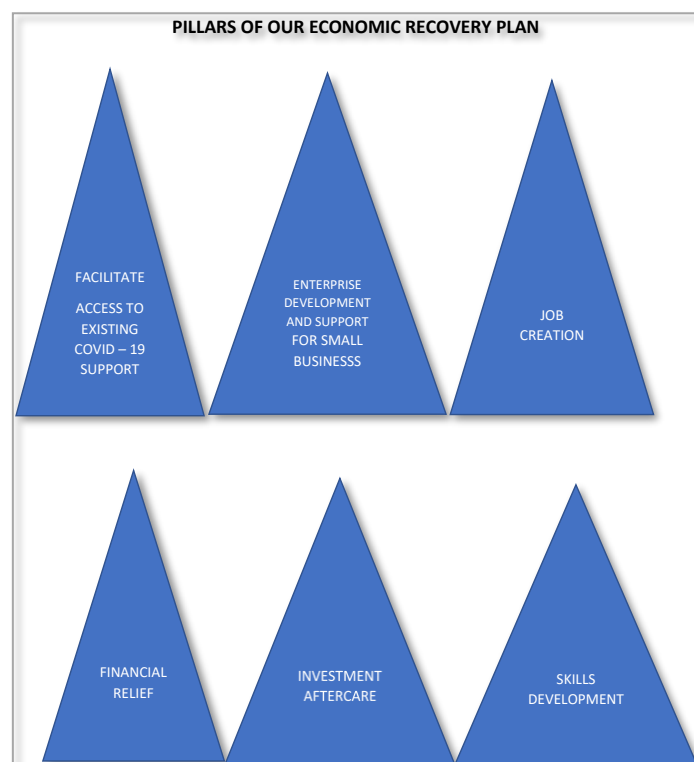
5.3.1 LOCAL ECONOMIC DEVELOPMENT

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. **The LED & Tourism strategy is currently being reviewed.**

An Economic Recovery Plan was drafted to assist navigating through the uncharted waters of the COVID-pandemic.

FIGURE 17 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 29 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 (MERO 2024/25)

Cape Agulhas recorded steady growth over the last decade, with total GDPR reaching R3.0 billion in 2023 following year-on-year growth of 0.9 per cent in 2022. Key sectors contributing to this growth include finance, insurance, real estate, and business services, which accounted for 27.8 per cent of the total GDPR in 2023. The wholesale and retail trade, catering, and accommodation sector accounted for 18.0 per cent, reflecting the area's popularity as a tourist destination. The manufacturing sector also demonstrated robust growth. However, sectors such as electricity, gas, water, and construction experienced declines, particularly noticeable from 2020 onwards due to operational challenges at Eskom that have affected energy production and reduced the demand for infrastructure investment.

Agriculture, forestry, and fishing, traditionally important sectors for Cape Agulhas, showed fluctuations over the years, accounting for 7.2 per cent of the economy. This sector's performance highlights its vulnerability to external factors such as climate conditions and market dynamics. Mining and quarrying remained relatively stable but insignificant in terms of overall economic contribution. The transport, storage, and communication sector showed consistent growth, indicating improvements in connectivity and logistics. The general government and community, social, and personal services sectors also contributed steadily to the economy, reflecting the importance of public administration and social services.

The transport sector contributed 0.7 percentage points to GDPR growth, reflecting the increasing demand for logistics and mobility services in the area. Similarly, the finance, insurance, real estate, and business services sector also contributed 0.6 percentage points, primarily due to Bredasdorp being the epicenter of business services in the municipal area and the vibrant property market in Struisbaai and L'Agulhas. The presence of the Denel Overberg Test Range in Arniston further bolsters the economy by offering distinctive business services through in-flight testing of advanced guidance and aviation systems for the local and international aerospace industry.

Mining and construction remained stable with no contribution to growth. The electricity sector also remained unchanged, indicating stability but a lack of expansion. Government services remained stable with no change, while personal services saw a negligible contribution of 0.1 percentage points.

Notably, the agriculture sector experienced the largest decline, contributing negatively by 0.4 percentage points, reflecting ongoing challenges related to extreme weather events. The

wholesale and retail trade, catering, and accommodation sector also recorded a negative contribution of 0.3 percentage points, indicating subdued economic activity and reduced consumer spending as South African household's face challenges related to high fuel prices, high inflation, and high interest rates. Overall, while certain sectors show resilience and growth, others face significant challenges that need to be addressed to ensure balanced and sustainable economic development in Cape Agulhas.

In 2023, Cape Agulhas exported products valued at R136.7 million and imported goods worth R287.1 million, resulting in a trade deficit of R150.4 million. The municipal area has recorded a worsening trade deficit, which declined by 17.7 per cent in 2023. The growth of agriculture, forestry, and fishery exports has not been strong enough to offset the rapid decline in manufacturing exports since 2020.

The manufacturing sector has been negatively impacted by several factors. The COVID-19 pandemic led to a sharp decline in international trade, resulting in reduced demand for manufactured goods. This, in turn, affected the production levels and revenue of manufacturing companies in Cape Agulhas, forcing many to downscale or even shut down operations. Another factor was the ongoing energy crisis in South Africa, which resulted in frequent power outages and load shedding. This made it challenging for manufacturers to maintain consistent production levels, leading to decreased output and increased costs.

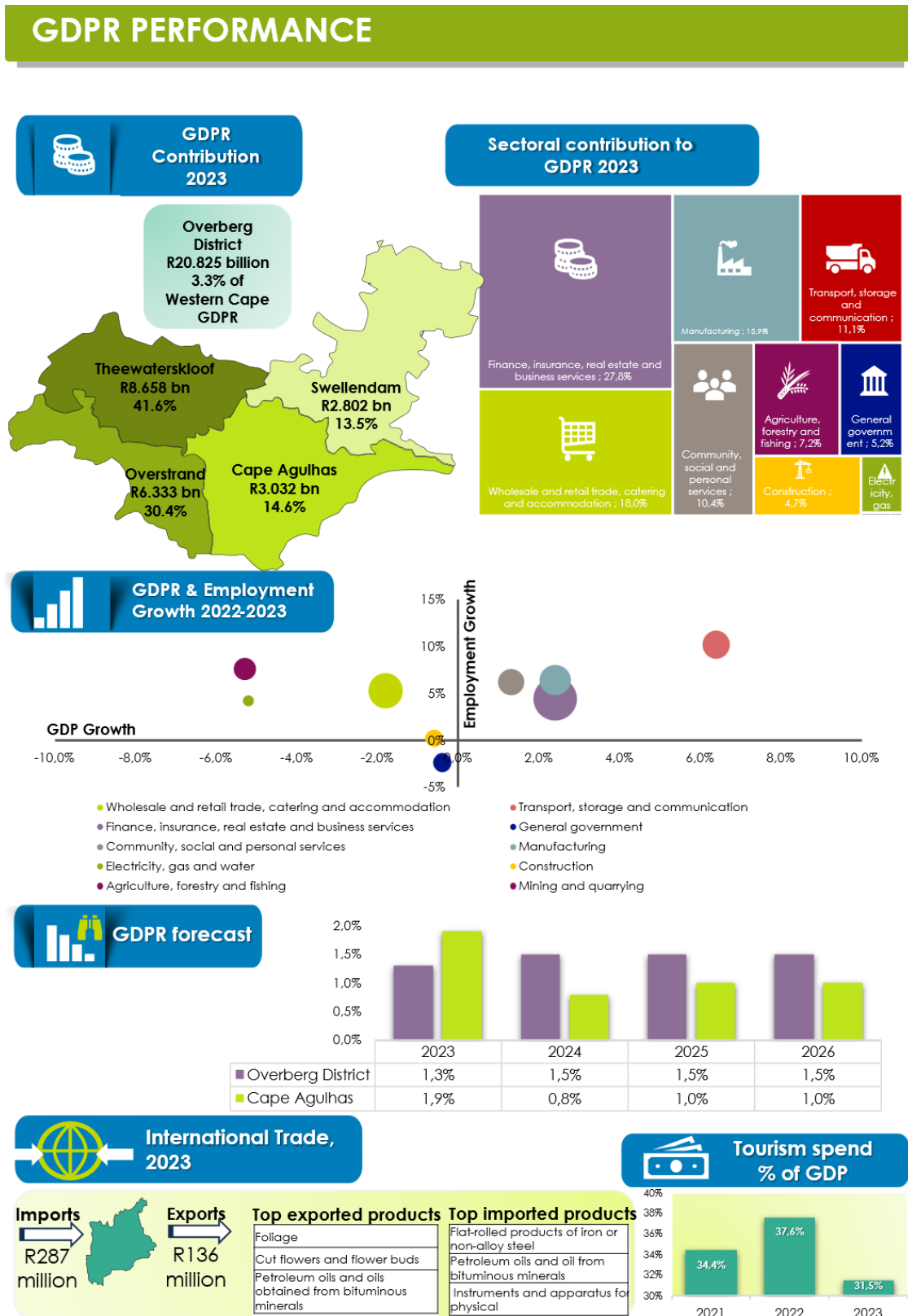
Agriculture is a crucial sector for the municipality's exports, with the top two products being foliage and cut flowers. Cape Agulhas has a natural comparative advantage in these products due to its unique location and natural resources. The Agulhas Plain is home to the Cape Floristic Region (CFR), one of the world's biodiversity hotspots. Additionally, petroleum oils and oils from bituminous minerals accounted for a significant export value, totaling R14.5 million in 2023.

Germany was the top destination for the municipality's exports, valued at R43.0 million, followed by the Netherlands and the United States in 2023. The main exports to Germany included foliage, cut flowers, and candles and tapers. Exports to the Netherlands amounted to R27.7 million, mostly consisting of foliage, cut flowers, and skins and other parts of birds with their feathers. Lastly, exports to the US were valued at R12.4 million and included similar products as those traded with Germany and the Netherlands.

The municipal area imports flat-rolled products of iron or non-alloy steel, primarily used in the construction and manufacturing industries. Several construction and infrastructure projects, such as the Cape Agulhas National Park Upgrade and Cape Agulhas Lighthouse Precinct Project, utilized flat-rolled products of iron or non-alloy steel in their processes.

In 2023, the municipal area mostly imported from Malaysia, with imports valued at R245.3 million, followed by Thailand and China. Malaysia and Thailand primarily supplied flat-rolled products of iron, while imports from China included a variety of products such as metal-rolling mills, rolls, and measuring or checking instruments.

FIGURE 18 GDPR PERFORMANCE CAPE AGULHAS



Source: Social Economic Profile 2024

5.3.1.3 LABOUR MARKET PERFORMANCE

Labour Market Performance (MERO 2024/25)

The modest growth in Cape Agulhas of 0.9 per cent delivered 788 formal and informal jobs, reflecting a 0.7 per cent increase in labour force participation. However, the trade, construction, and agriculture sectors faced significant job losses. Notably, the agriculture sector has consistently shed jobs since 2016, despite benefiting from high commodity prices in 2020 and 2021. Informal employment is crucial, contributing 18.3 per cent to overall employment in 2023, adding 786 of the 839 new jobs, primarily in agriculture and roles related to state and community policy. The economic expansion also lowered the unemployment rate from 14.3 per cent in 2022 to 12.4 per cent in 2023, with a return of workers to the labour market reducing the proportion of the economically inactive population.

An analysis of the spatial tax data, which assesses job growth based on the number of establishments in a region, shows an improvement in job numbers. According to the spatial tax data, Cape Agulhas recorded a 4.4 per cent growth rate in FTE jobs for 2023, resulting in a total of just over 31 000 FTE jobs. Notably, this trend reveals that the municipality now has more jobs than in the pre-COVID period.

Economic activity in Cape Agulhas highlights the significant role of the primary sector in providing jobs, with agriculture being the predominant employer. The growing of pome fruits and stone fruits leads significantly with 9 772 activities, while the growing of citrus fruits (1 802) and grapes (384) also contributes to employment opportunities. This focus on high-value crops is vital for both job creation and generating foreign earnings. The high number of post-harvest crop activities indicates a deep value chain that can offer support services to primary agricultural activities.

The presence of activities in general public administration at the local government level (947) signifies the role of governance in supporting the municipality, ensuring infrastructure and services that facilitate agricultural productivity. The District's administrative hub, Bredasdorp, hosts many state employees and serves as the operational centre for both Cape Agulhas and the Overberg District (OD). The Department of Home Affairs provides essential community services, while the Western Cape Department of Agriculture focuses on skills development through its decentralized training programs. This emphasis on skills development is crucial for continued employment growth, as most new jobs in the Cape Agulhas municipal area are for skilled and semi-skilled workers.

Significant job losses (2 228 jobs), mostly in the agriculture sector, were recorded in 2023. Yet, the same sector drove the creation of an additional 2 805 jobs were created in the same year. The bulk of these jobs (926) are in support activities for animal production, followed by the growing of fruits and crops, and retail services. Conversely, over 2 200 jobs were lost, mainly in agri-processing and primary agriculture activities.

While the agriculture sector created jobs, its growth was undermined by financial constraints, a shortage of skilled labour, poor infrastructure, and vandalism. Additionally, the municipality's dependence on a limited number of economic sectors, difficulty attracting investment, and the practice of awarding projects to external firms without local employment requirements further exacerbate job losses. In Cape Agulhas, the tertiary sector has been the primary driver of economic and job growth over the past year. The transport, storage, and communication subsector stands out with an impressive 10.2 per cent increase in employment and a 6.4 per cent increase in GDP. This growth reflects an expansion in logistics and digital communication services. Finance, insurance, real estate, and business services continue to be substantial pillars

of the local economy, with a steady 4.4 per cent employment growth and a 2.4 per cent rise in GDPR.

The primary sector, with agriculture, forestry, and fishing at its core, has seen a notable 8 per cent increase in employment despite a 5.3 per cent contraction in GDPR, contributing 7.6 per cent to the GDPR. This suggests resilience in the workforce, possibly due to diversification or increased efficiency within the sector. The secondary sector presents a mixed picture: manufacturing has witnessed healthy employment growth of 6.4 per cent and a modest 2.4 per cent rise in GDPR. In contrast, the electricity, gas, and water subsector, along with construction, have both experienced a downturn, with a 5.0 per cent decrease in GDPR, although employment in the former has grown by 4.0 per cent.

Wage Distribution

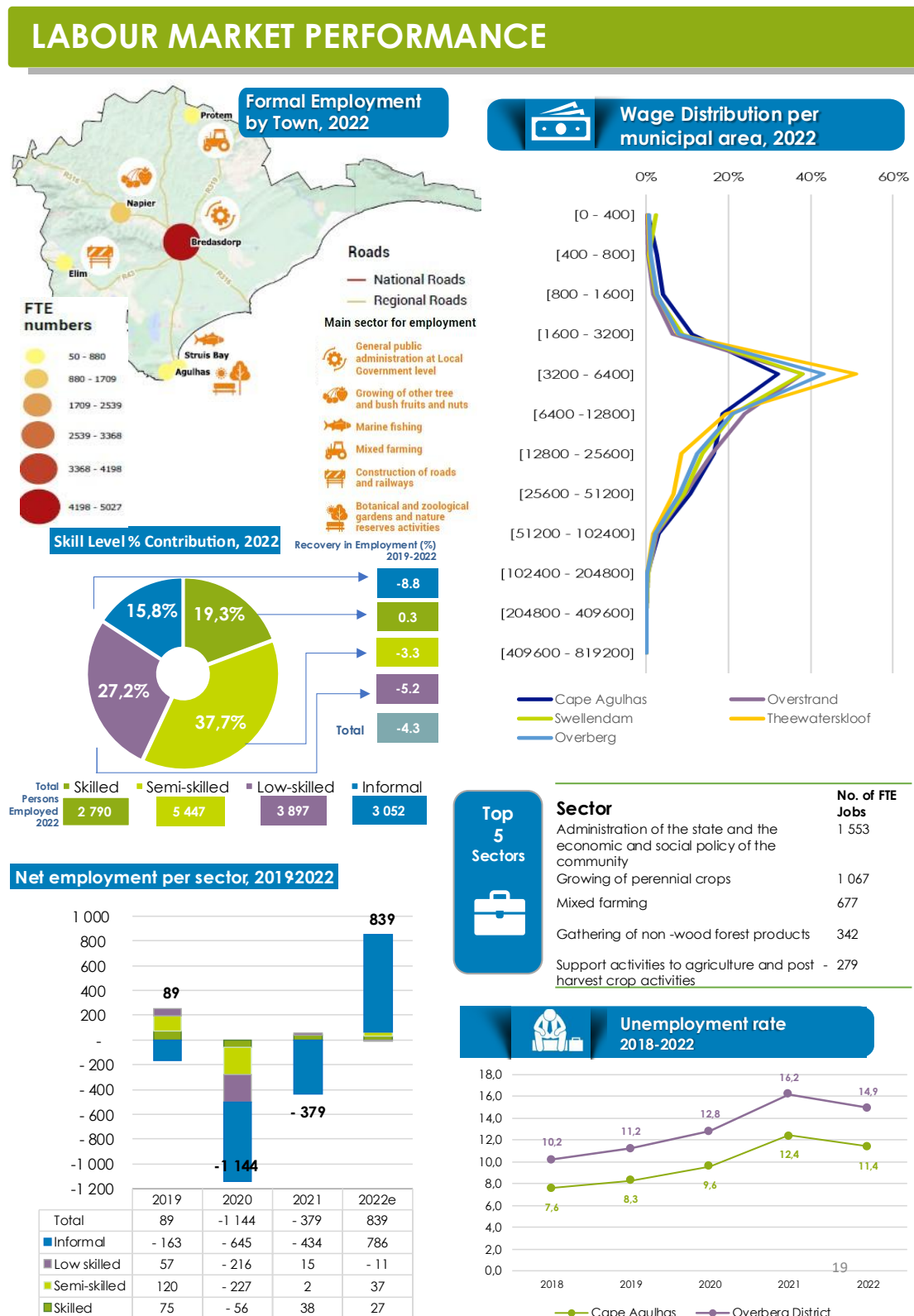
In 2022, the financial landscape of the OD varied for full-time employees. Agricultural labour yielded earnings ranging between R3 200 to R6 400 per month, indicating limited disposable income of local households. However, Cape Agulhas and Overstrand shone, registering higher proportions of working-age 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. Across the municipalities, the wage disparity based on formal employment is evident, with most individuals earning close to the basic minimum wage: those earning above the minimum wage (approximated as higher than R3 200) constitute 50.4 per cent of the population. On the other hand, those earning R25 600 to R51 200, account for 8.7 per cent, reflecting District-wide income inequality, and the limited disposable income available to afford access to basic services.

In 2023, as was the case in 2022, earnings for agricultural labour continued to range from R3 200 to R6 400 per month. This income bracket suggests that the disposable income of local households engaged in agricultural work has not seen significant changes, remaining relatively constrained. The agricultural industry is a primary source of income for those in Theewaterskloof and Swellendam, where the lowest median incomes were recorded.

Cape Agulhas and Overstrand registered 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.

FIGURE 19 LABOUR MARKET PERFORMANCE



Source: Social Economic Profile 2024

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. The Tourism strategy is being reviewed together with the LED strategy. 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 30 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 31 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 32 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 33 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 34 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 35 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 36 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 20 PRODUCTION SHIFT – ALL CULTIVATION

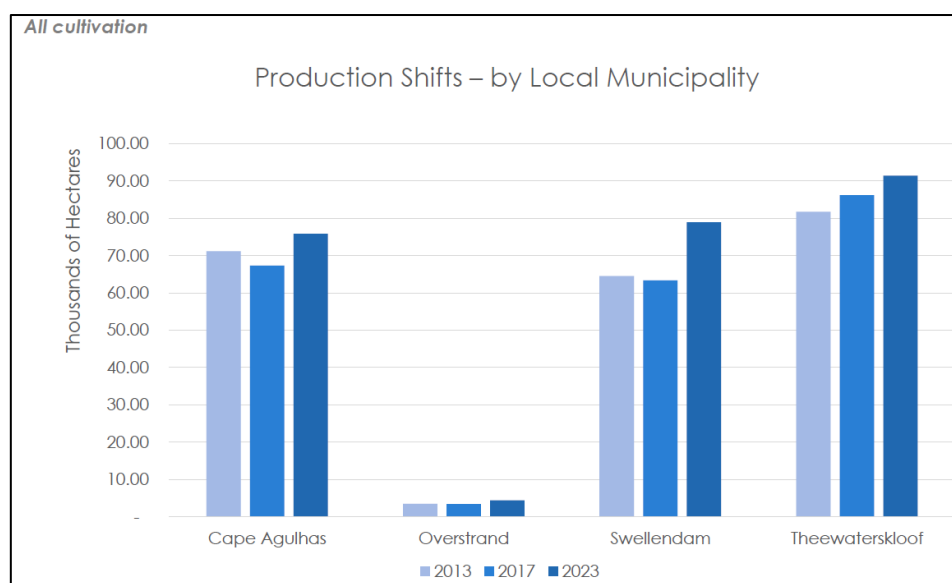


FIGURE 21 PRODUCTION SHIFT – WHEAT, BARLEY & CANOLA

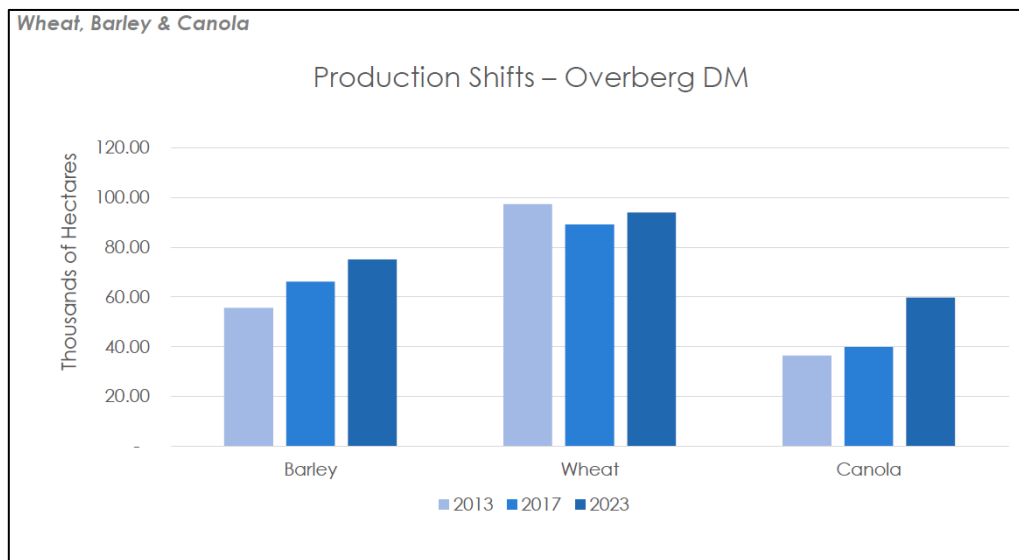


FIGURE 22 PRODUCTION SHIFT – WINE GRAPES, APPLES & NAARTJIES

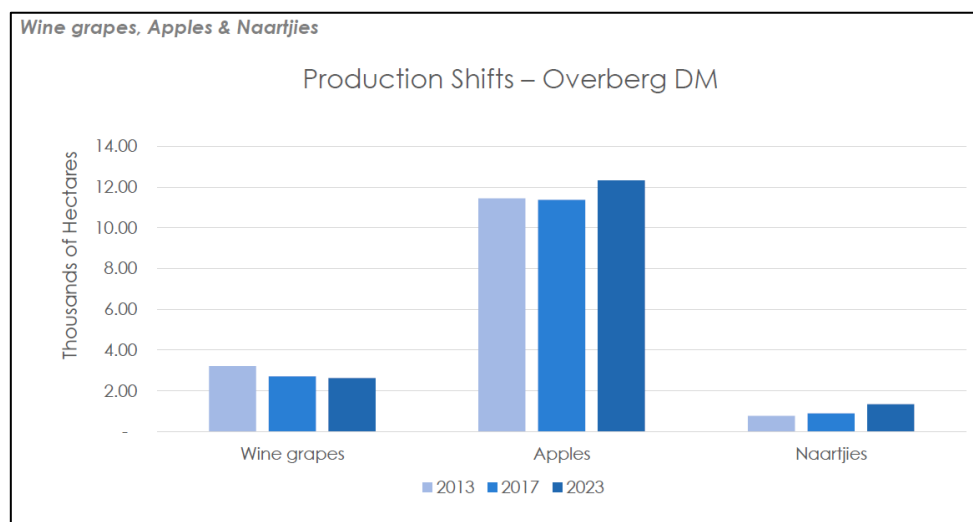
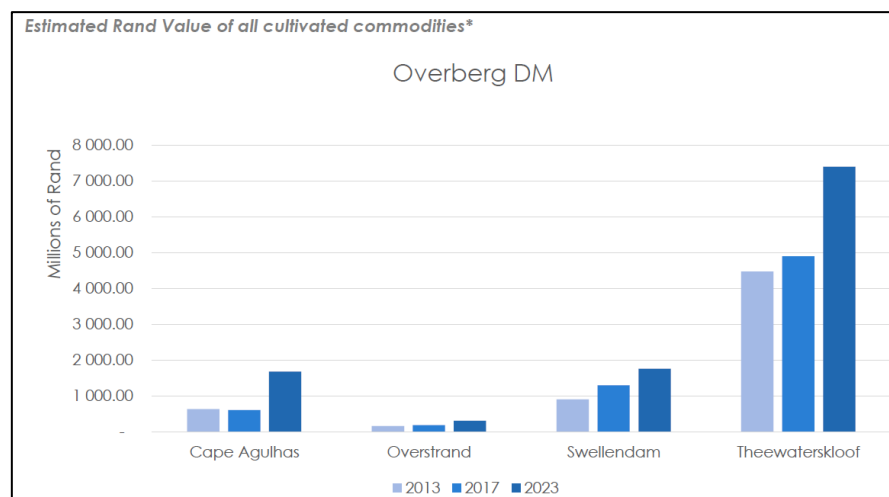


FIGURE 23 ESTIMATED RAND VALUE OF ALL CULTIVATED COMMODITIES



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 CLEANING AND MAINTAINING OF VACANT ERVEN POLICY

A cleaning and maintaining of vacant erven policy was adopted on 10 May 2024 (Resolution 62/2024). This policy aims to address the environmental concerns that are raised from time to time and sets out a clear approach to the management of vacant erven which are

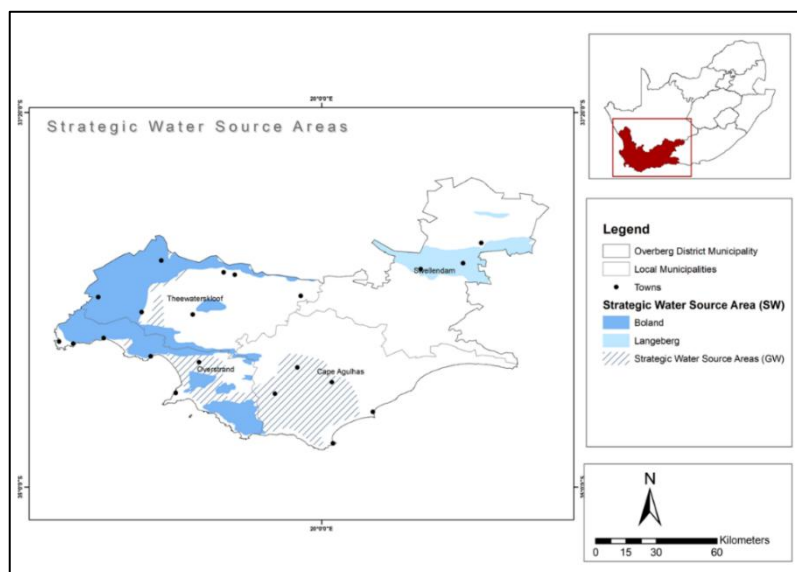
overgrown. It clearly outlines the responsibilities of all parties which are required to ensure that the risks associated with such properties are adequately addressed, as well as procedures and processes which are required to manage and control the clearing of overgrown private and municipal owned erven which in the discretion of the municipality, pose fire, health and environmental risks, owing to the excessive vegetation and combustible material.

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 24 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:

- a) Facilitation of Coastal Access – to provide reasonable and equitable access to the coast for all.
- b) Compliance & Enforcement – to promote compliance and enforcement of legislation to facilitate protection of coastal resources within the municipal mandate.
- c) Estuaries – to ensure appropriate management and conservation of estuaries.
- d) Land and Marine-based Sources of Pollution & Waste – to minimize the impacts of pollution on the coastal environment.
- e) Cooperative Governance & Local Government Support – to promote integrated and cooperative governance of the coastal zone and coastal planning/governance.
- f) Climate Change, Dynamic Coastal Processes & Building Resilient Communities – to promote resilience to the effects of dynamic coastal process and environmental hazards and natural disasters.
- g) Natural Capital & Resource Management – to promote conservation of biodiversity, ecosystem function and the sustainable use of natural resources.
- h) 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	<ul style="list-style-type: none"> Overberg District Municipality DFFE: Local Government Support
Municipal Coastal Committee	Quarterly	<ul style="list-style-type: none"> Overberg District Municipality
Municipal Outreach Programme	Quarterly	<ul style="list-style-type: none"> Western Cape Department of Environmental Affairs & Development Planning
Provincial Air Quality Officers Forum	Quarterly	<ul style="list-style-type: none"> Western Cape Department of Environmental Affairs & Development Planning
Regional Waste Forum	Quarterly	<ul style="list-style-type: none"> Overberg District Municipality
Provincial Waste Management Officers Forum	Quarterly	<ul style="list-style-type: none"> Western Cape Department of Environmental Affairs & Development Planning

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 37 POTENTIAL CLIMATE CHANGE IMPACTS ON SERVICE DELIVERY

Hazard and category name	Impact of Climate Change
Power failure	Temperature, flood or fire related infrastructure failures
Alien invasive species plants	Faster spread and growth due to conducive climate
Wildfires	Increased frequency of fire-risk days Increased flammability of biomass fuel
Drought	Increased likelihood of multiyear drought Water security concerns Agricultural impact Watercourse deterioration
Hazmat	Temperature or flood related road surface or rail damage
Human diseases	Increased vulnerability due to environmental stress Expanding range and activity of disease vectors Deteriorating water quality Implications for food safety
Coastal erosion	Infrastructure and property damage Roadway flooding
Structural fires	Increased frequency of fire-risk days Increased flammability of biomass fuel
Pest infestation	Expanding range and activity of disease vectors Changes to life cycles could increase duration of pest pressure Altered pest-predator balance
Water pollution	Increased erosion and sedimentation Increased growth of harmful algal blooms Increased biological activity Decreased pollution dilution

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 38 SECTOR PLAN ALIGNMENT

NATIONAL KPA	MUNICIPAL KPA	SECTOR PLAN	STATUS	OBJECTIVES	CRITICAL ISSUES
KPA1: Good Governance and Public Participation	MKPA1: Good Governance and Public Participation	Communication Strategy	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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)	<ul style="list-style-type: none"> Approved June 2022 	To integrate the organisation's people, culture, processes and systems in order to achieve organisational goals	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Approved 2009 Revised 2017 Currently reviewed together with Tourism strategy during 2025 	To facilitate economic development by creating a conducive environment for business development and unlock opportunities to increase participation amongst all sectors of society in the mainstream economy.	<ul style="list-style-type: none"> Red Tape Reduction. Business Retention and Expansion. Destination Marketing and Tourism Development. Promoting job creation.

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

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NATIONAL KPA	MUNICIPAL KPA	SECTOR PLAN	STATUS	OBJECTIVES	CRITICAL ISSUES
KPA5: Basic Service Delivery	MKPA5: Basic Service Delivery	Electricity Master Plan	Adopted in 2017. Currently in process to review.	<ul style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Adopted June 2013 Revised March 2020 The final IWMP was adopted by council in August 2024 	<p>Address all areas of waste management –</p> <ul style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> public education and changing concepts. Material Recovery facility Transfer station Upgrading of Drop-Off's
KPA5: Basic Service Delivery		Integrated Human Settlement Plan	<ul style="list-style-type: none"> Draft adopted 28 June 2022 (Resolution 147/2022) Revision in progress and was tabled to council 28 March 2025 	<ul style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> 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)	<ul style="list-style-type: none"> focus on the desired outcomes as derived from national, provincial and local transport policy. 	<ul style="list-style-type: none"> Upgrading of existing roads and pavements in all wards Bus/taxi shelters

FINAL INTEGRATED DEVELOPMENT PLAN REVIEW WITH AMENDMENTS 2025 -2026

NATIONAL KPA	MUNICIPAL KPA	SECTOR PLAN	STATUS	OBJECTIVES	CRITICAL ISSUES
				<ul style="list-style-type: none"> It takes into consideration all modes of transportation and infrastructure in the planning and aims to address concerns, gaps and areas of development 	<ul style="list-style-type: none"> 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.	<ul style="list-style-type: none"> Upgrade existing and new infrastructure 	<ul style="list-style-type: none"> 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.	<ul style="list-style-type: none"> To develop a self-reliant society through a comprehensive network of human development partners that will enable and empower the poor, the vulnerable and those with special needs. 	<ul style="list-style-type: none"> 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 workshopping. **It is currently being reviewed (March 2025)**

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 25 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 26 NAPIER SITE A2



FIGURE 27 BREDASDORP SITE G



FIGURE 28 PHOLA PARK INSITU



FIGURE 29 NAPIER SITE B



FIGURE 30 STRUISBAAI OU KAMP

STRUISBAAI OU KAMP BLOMPARK



2ND PHASE
PARK ,AIMED
MIDDLE-
GROUPS
DOOR)



FOR MILL
AT THE
INCOME
(FRONT

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. **Compiled draft review to be sent to province for comment before being presented to and approved by council.** 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 **2024/25** financial year to be adopted by Council. **Currently being reviewed by province as well.**

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. **A Professional Service Provider has been appointed to draft the WSDP.**

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 final IWMP was approved by Council in August 2024.**

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 2024 for the 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.

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.

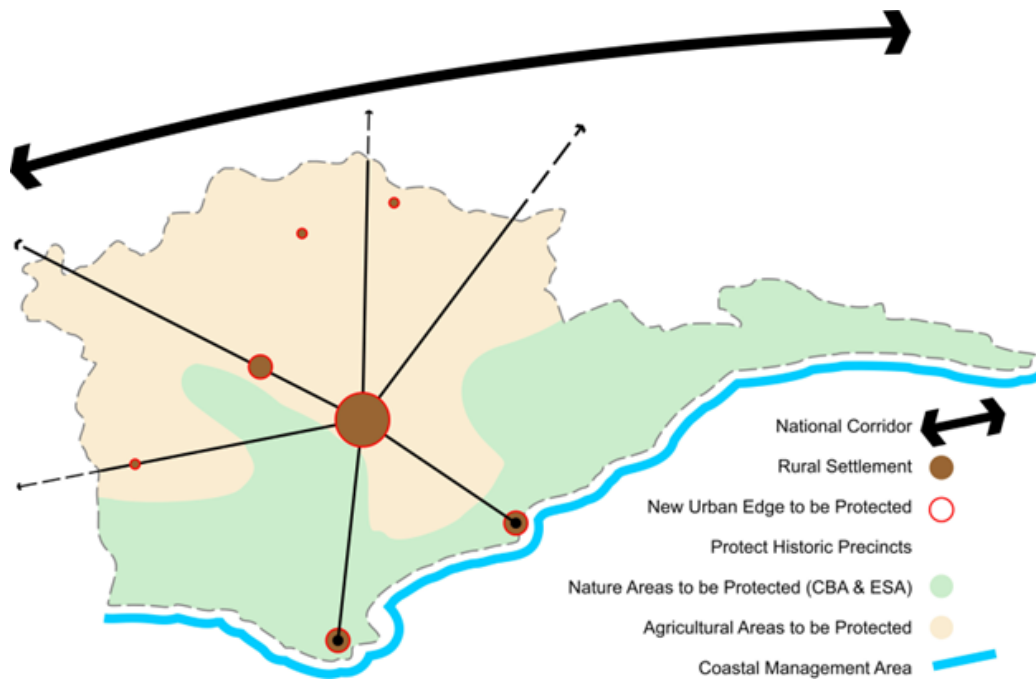
Based on the synthesis of the eight key strategies, The figure below presents the spatial concept for the future development of CAM. The concept establishes the envisioned settlement hierarchy within the municipality.

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, Proteem 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 31 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 32 BREDASDORP MAP

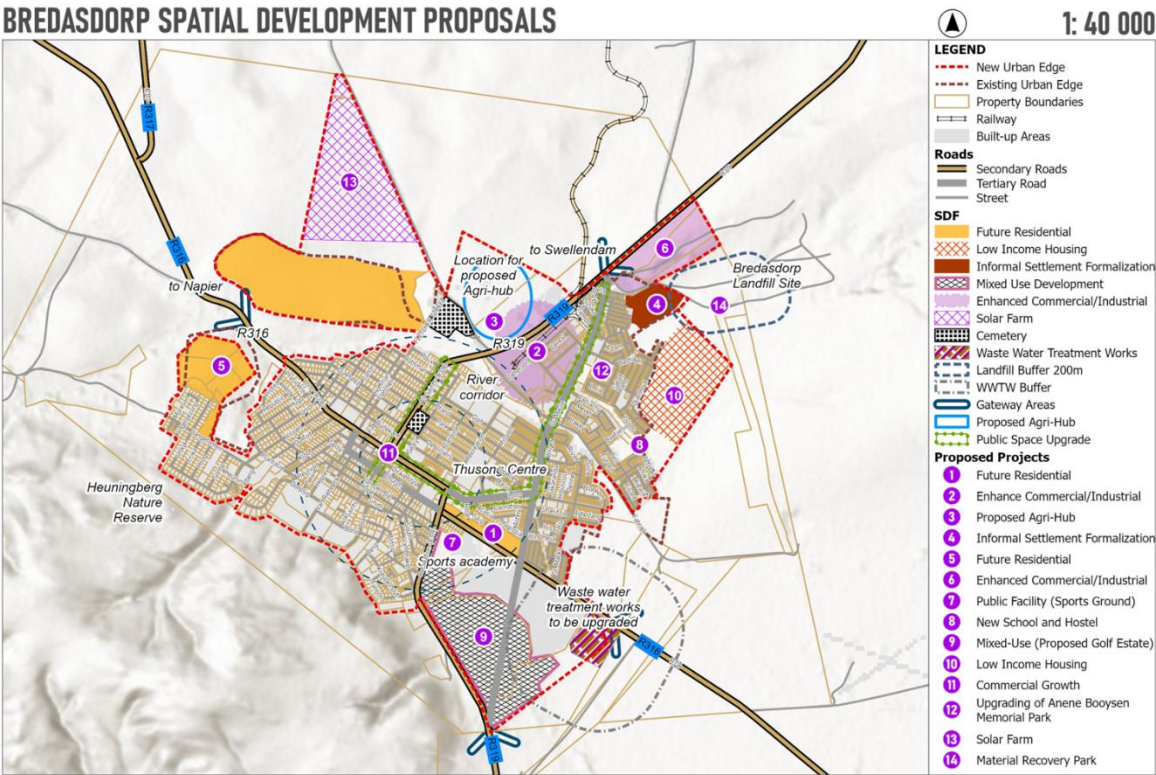


FIGURE 33 NAPIER MAP

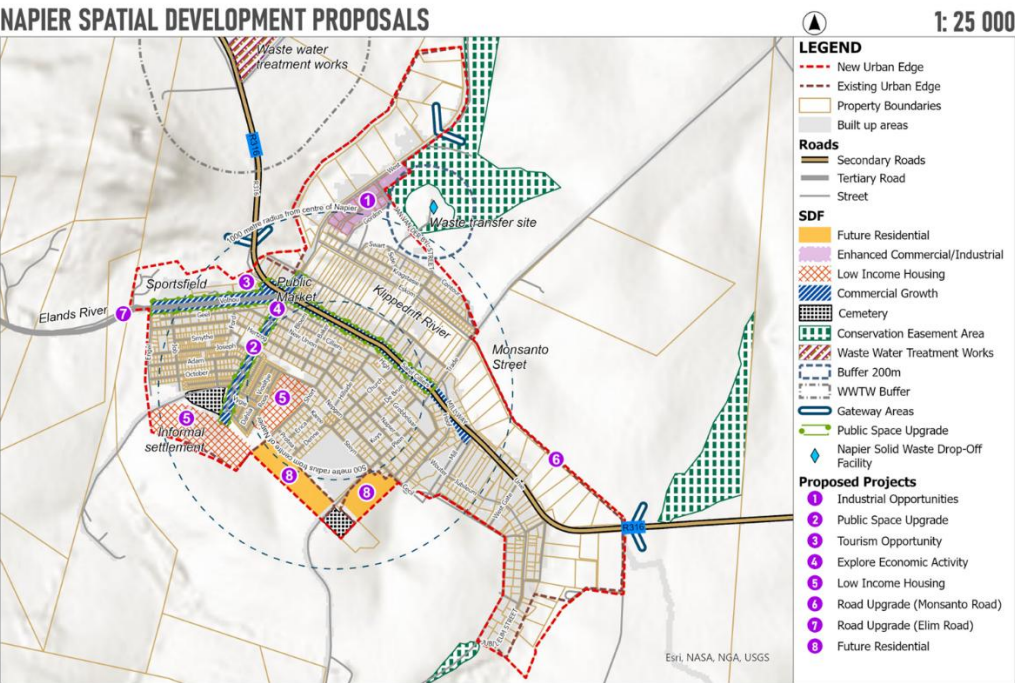


FIGURE 34 STRUISBAAI MAP

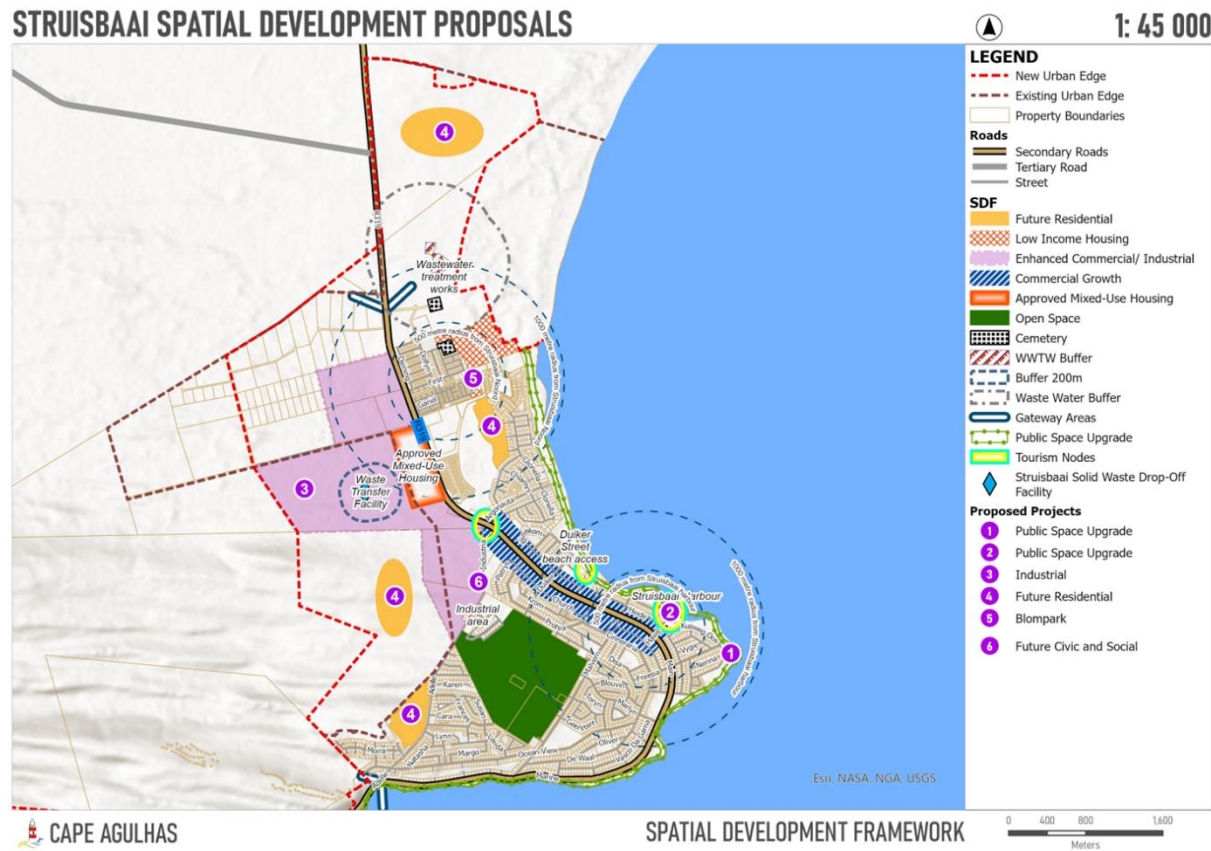


FIGURE 35 L'AGULHAS MAP

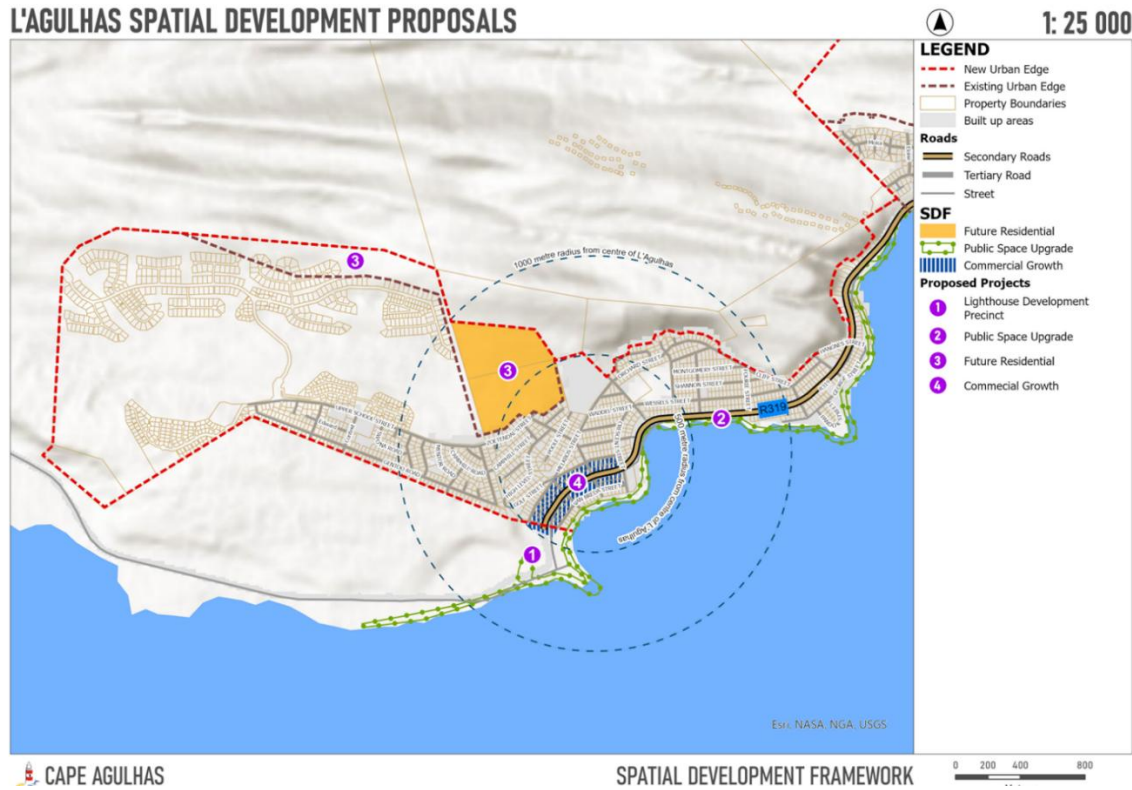


FIGURE 36 ELIM MAP

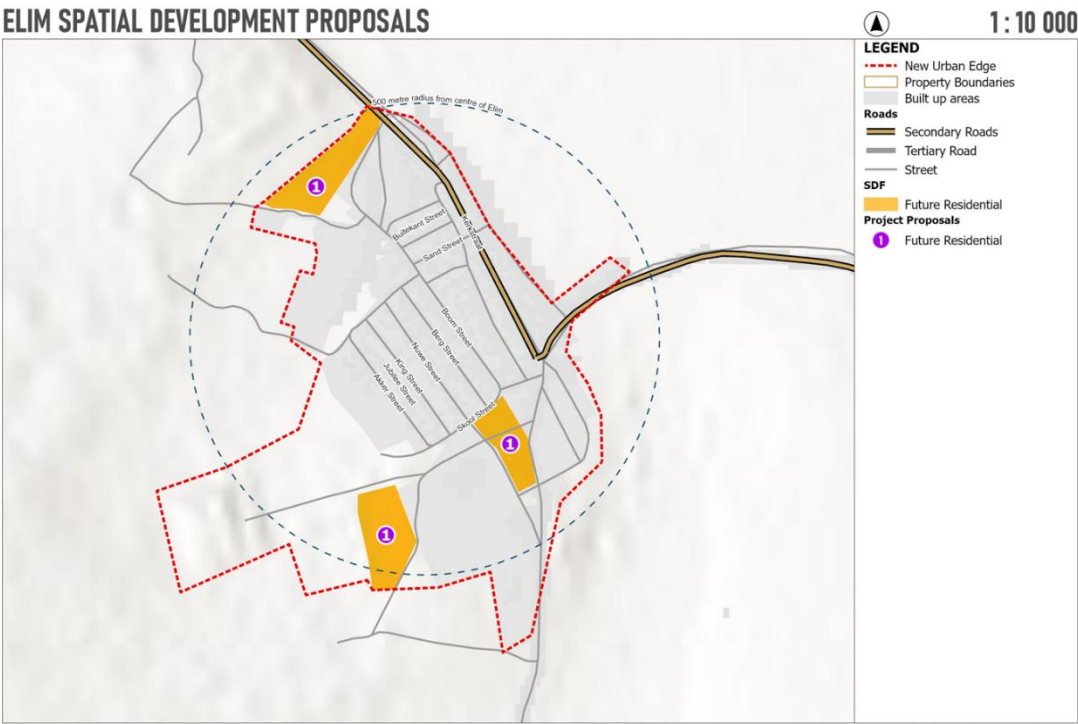


FIGURE 37 ARNISTON MAP

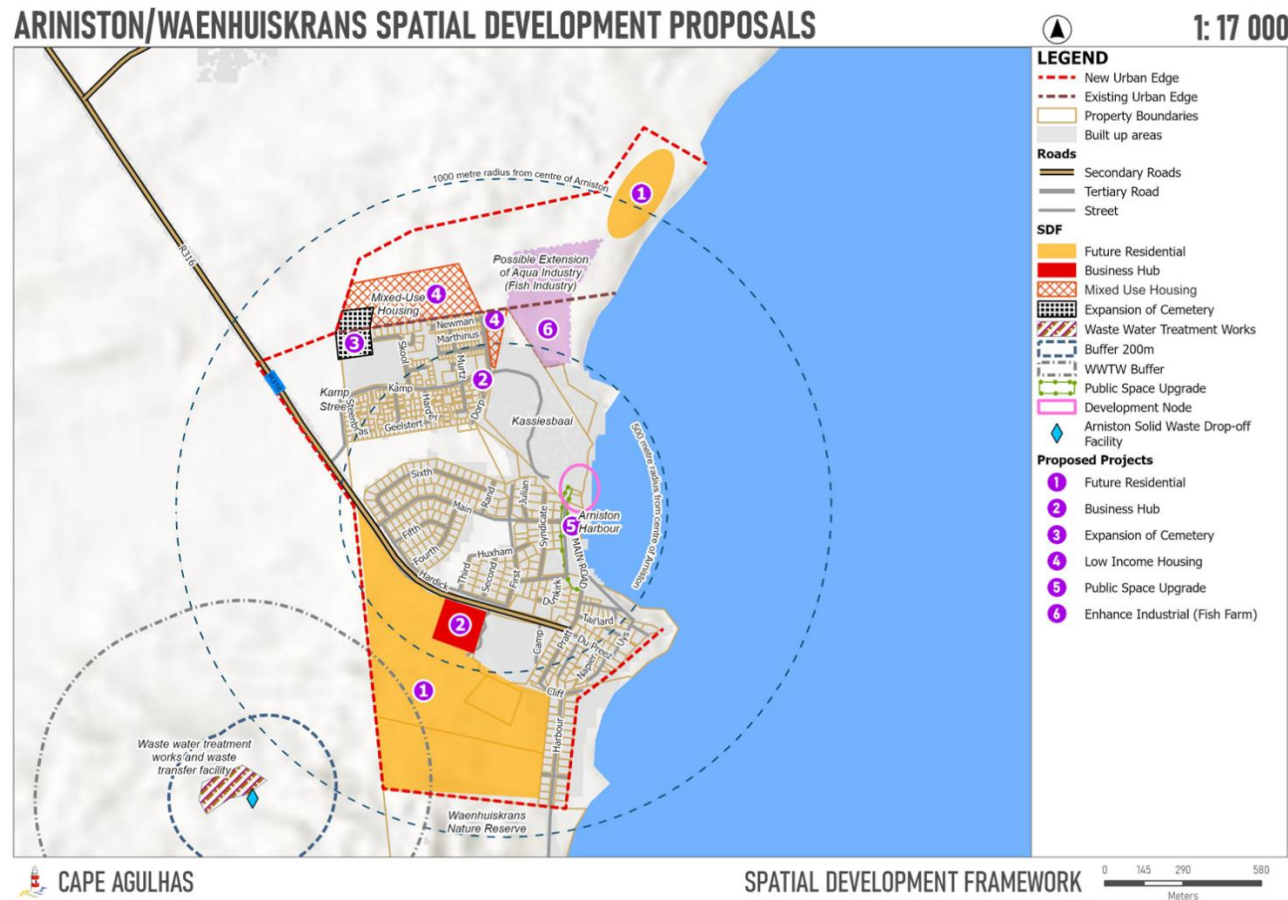


FIGURE 38 SUIDERSTRAND MAP

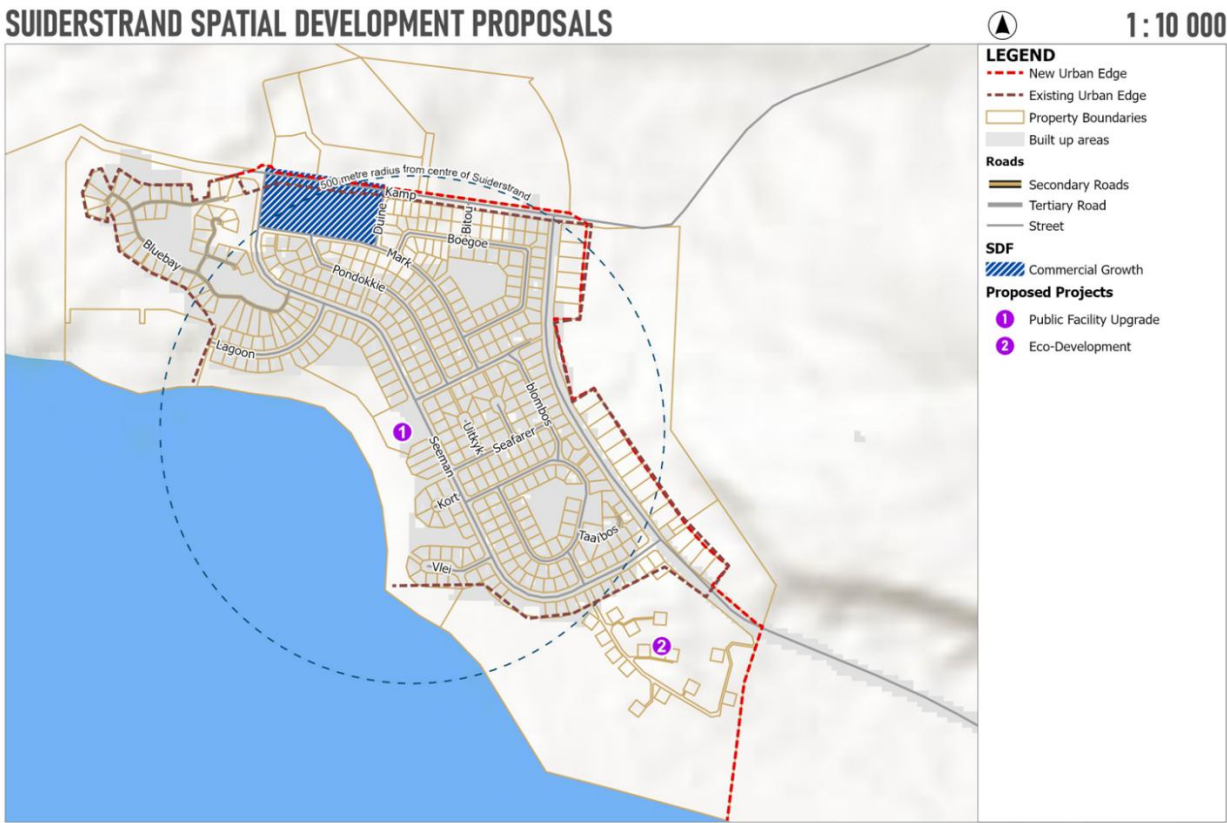


FIGURE 39 KLIPDALE MAP

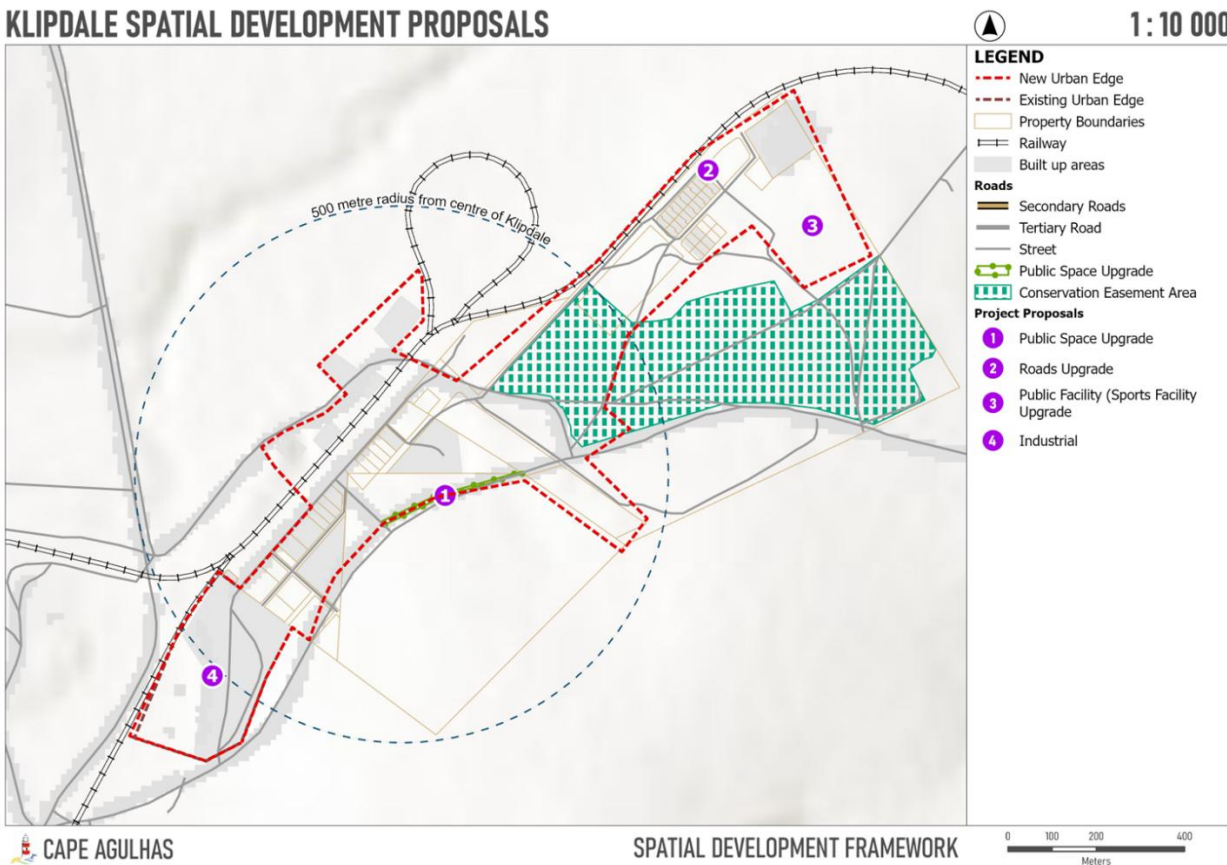
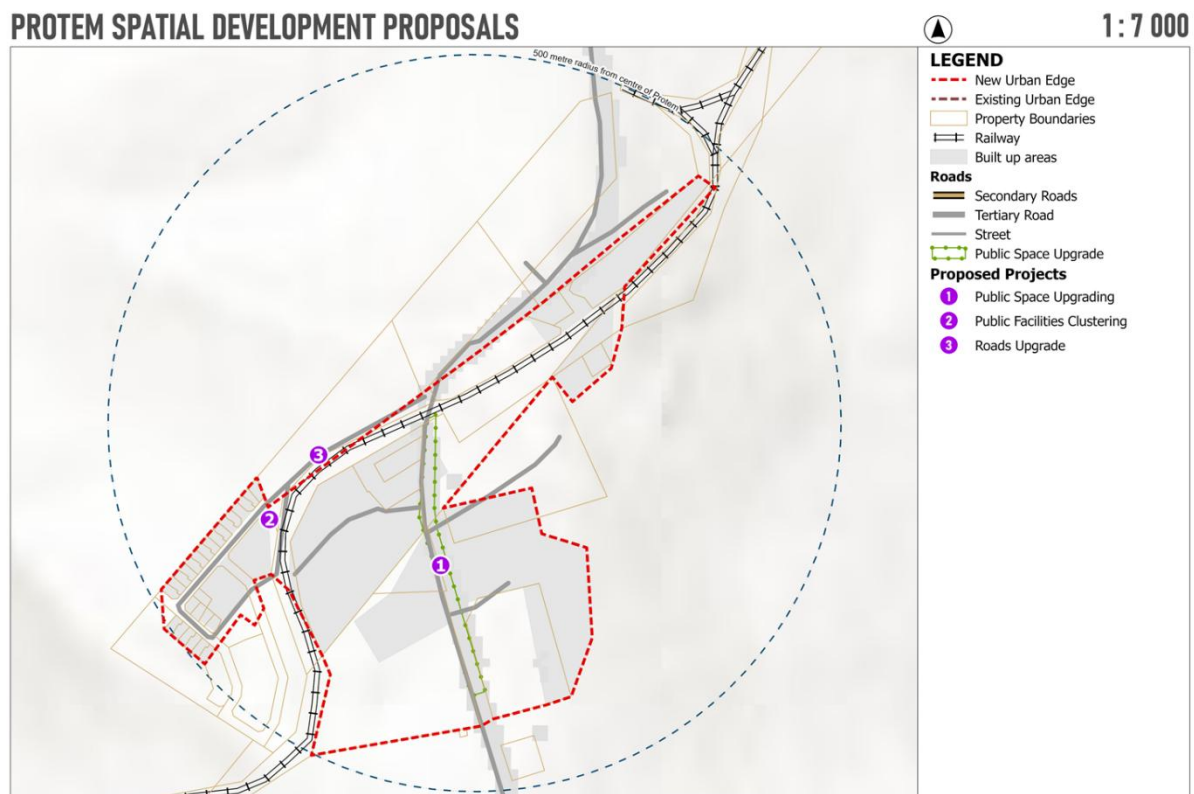


FIGURE 40 PROTEM MAP



7.5 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.

7.6 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.

7.6.1 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 39 CEF COMPLIANCE

STEP	TASK DESCRIPTION	COMPLIANCE
1.	Identify Functional Areas and Priority Development Areas for the municipal area.	Functional areas were determined as follows: <ul style="list-style-type: none"> • Bredasdorp/Napier • Suiderstrand/L'Agulhas/Struisbaai • The rural hinterland • Arniston
2.	Compile a socio-economic profile for each Functional Area for a 10-year period.	Population growth projections was compiled per functional area
3.	Compile a land budget for residential and commercial/ industrial growth for the next 10 years as per the SDF proposals.	A land use budget which considered anticipated population growth as well as existing housing backlogs 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 40: 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

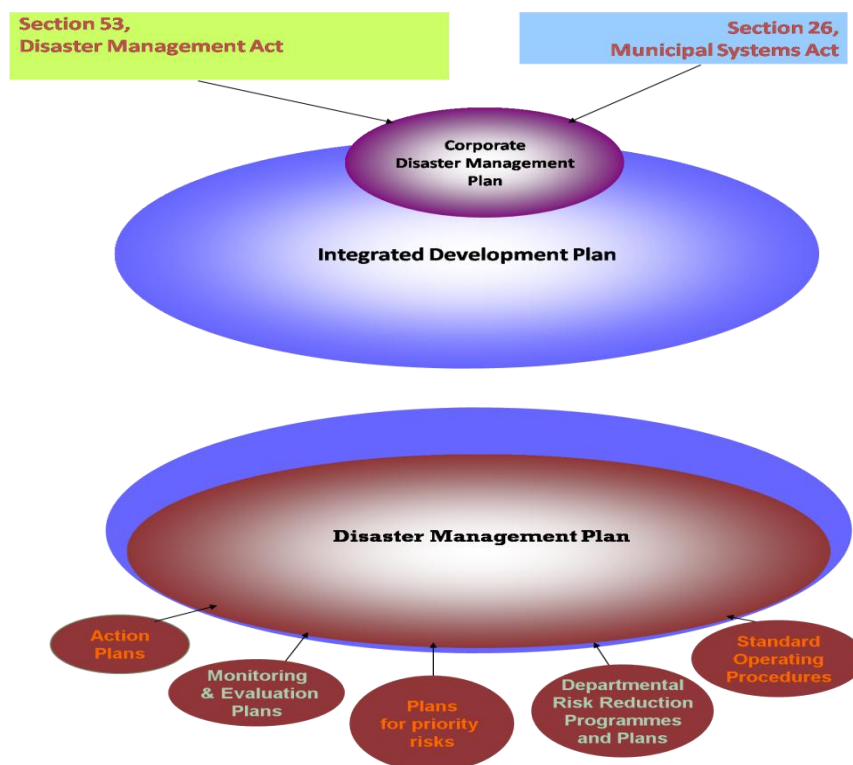
Section 53 of the Disaster Management Act (Act 57 of 2002) stipulates that: "Each municipality must, within the applicable municipal disaster management framework prepare a disaster management plan for its area according to the circumstances prevailing in the area."

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 41 DISASTER MANAGEMENT PLAN LINKAGE TO THE IDP



The Cape Agulhas Municipality's Disaster Management Plan is designed to enhance the municipality's capacity to prevent and manage disasters. The tactical response objectives are:

- Integrated Disaster Risk Management: Incorporate disaster risk management into the municipality's strategic, operational planning, and project implementation.

- **Disaster Mitigation and Response:** Integrate disaster management mitigation strategies and projects, ensuring a fast and efficient response to emergencies and disasters.
- **Collaboration and Compliance:** Ensure submission of the Disaster Management Plan to relevant governmental structures, such as the Disaster Management Control Centres, to guarantee compliance with the Disaster Management Act.
- **Role-Player Guidance:** Provide an information guide for role-players, advising them on leadership and response strategies during disasters to minimize negative effects.

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 2025 and the final Review will be tabled in May 2025.

The Cape Agulhas Municipality follows a comprehensive, cyclical approach to disaster management, ensuring a proactive and responsive strategy to mitigate, prepare for, respond to, and recover from disasters.

The 4 Phases:



1. **Preparedness:** We plan, organize, and train for potential disasters, developing emergency response plans, conducting drills, and educating the community.
2. **Response:** We take swift action to address disasters, activating emergency plans, providing medical care, evacuating affected areas, and coordinating resources.
3. **Recovery:** We focus on restoring normalcy, assessing damage, providing support, addressing health needs, and rebuilding infrastructure.
4. **Mitigation:** We identify vulnerabilities, implementing measures to reduce future disaster impacts, including infrastructure improvements, public education, and policy changes.

The following table outlines the disaster risk classifications for each ward:

TABLE 41 DISASTER RISK CLASSIFICATIONS PER WARD

DISASTER RISK CLASSIFICATIONS PER WARD		
Ward	Disaster Risks	Risk Level
1	Droughts, Wildfires, Floods	High
2	Floods, Droughts, Wildfires, Infrastructure damage	Moderate
3	Floods, Infrastructure damage, Droughts	High
4	Floods, Droughts, Wildfires, Infrastructure damage	Moderate
5	Coastal Erosion, Flooding, Storm Surges, Droughts, Wildfires	High
6	Wildfires, Droughts, Floods, Infrastructure Damage	High

8.1 DISASTER RISK ASSESSMENT OF KEY CAPITAL**TABLE 42 DISASTER RISK ASSESSMENT OF KEY CAPITAL PROJECTS**

REFERENCE	PROJECT DESCRIPTION	RISK DESCRIPTION	BUDGET 2025/26	BUDGET 2026/27	BUDGET 2027/28	PRIMARY AND SECONDARY STAKEHOLDERS	RISK RATING	MITIGATION	COMMENTS BY RISK MANAGEMENT
Electricity Services	Electrification - Informal Set	Delays, complex supply chain procedures	2 675 500	225 500	225 500	CAM, Community	Medium	Proper planning Effective contract management Apply all provisions of OHS Act during construction	Adequate
Electricity Services	Masterplan: Install additional minisubs , RMUs improvement	Delays, complex supply chain procedures	1 480 000	2 480 000	2 480 000	CAM, Community	Medium	Proper planning Effective contract management Apply all provisions of OHS Act during construction	Adequate
Electricity Services	Replace Med/Low Volt Over headlines	Delays, complex supply chain procedures	850 000	1 250 000	1 250 000	CAM, Community	Medium	Proper planning Apply all provisions of OHS Act	Adequate
Electricity Services	Office Upgrade - Electrical Stores	Delays, complex	1 200 000	1 000 000	1 000 000	CAM, Community	Low	Proper planning	Adequate

FINAL INTEGRATED DEVELOPMENT PLAN REVIEW WITH AMENDMENTS 2025 -2026

REFERENCE	PROJECT DESCRIPTION	RISK DESCRIPTION	BUDGET 2025/26	BUDGET 2026/27	BUDGET 2027/28	PRIMARY AND SECONDARY STAKEHOLDERS	RISK RATING	MITIGATION	COMMENTS BY RISK MANAGEMENT
		supply chain procedures						Effective contract management Apply all provisions of OHS Act during construction	
Electricity Services	Capital Replacement Program: Renew Switchgear at various sub	Delays, complex supply chain procedures	-	1 200 000	1 400 000	CAM, Community	Medium	Proper planning Effective contract management Apply all provisions of OHS Act during construction	Adequate
Electricity Services	Upgrade MV Substation (Fencing)	Delays, Complex supply chain procedures	623 326	571 407	601 321	CAM, Community	Medium	Proper planning Effective contract management Apply all provisions of OHS Act	Adequate
Electricity Services	Machinery , Equipment: Thumper machine	Delays, complex supply chain procedures	-	-	500 000	CAM, Community	Low	Proper planning	Adequate

FINAL INTEGRATED DEVELOPMENT PLAN REVIEW WITH AMENDMENTS 2025 -2026

REFERENCE	PROJECT DESCRIPTION	RISK DESCRIPTION	BUDGET 2025/26	BUDGET 2026/27	BUDGET 2027/28	PRIMARY AND SECONDARY STAKEHOLDERS	RISK RATING	MITIGATION	COMMENTS BY RISK MANAGEMENT
Electricity Services	Integrated National Electrification Programme	Delays, complex supply chain procedures	-	2 000 000	2 090 000	CAM, Community	Medium	Proper planning Effective contract management Apply all provisions of OHS Act during construction	Adequate
Mgt: Motor Fleet and Workshop	Fleet Replacement Program 2025-26	Delays, complex supply chain procedures	3 850 000	3 700 000	4 940 000	CAM, Provincial Government, Community	Low	Proper planning and budgeting Effective contract management	Adequate
Parks and Sports Facilities	Glaskasteel Fencing	Delays, Complex supply chain procedures	1 000 000	-	-	CAM and Community	Low	Proper planning Effective contract management Apply all provisions of OHS Act	Adequate
Refuse Removal Services	Compactor Truck (MIG application)	Delays, Complex supply chain procedures	-	1 500 000	1 500 000	CAM and Community	Low	Accurate budgeting estimates	Adequate

FINAL INTEGRATED DEVELOPMENT PLAN REVIEW WITH AMENDMENTS 2025 -2026

REFERENCE	PROJECT DESCRIPTION	RISK DESCRIPTION	BUDGET 2025/26	BUDGET 2026/27	BUDGET 2027/28	PRIMARY AND SECONDARY STAKEHOLDERS	RISK RATING	MITIGATION	COMMENTS BY RISK MANAGEMENT
Refuse Removal Services: Landfill Sites	Land fill site Upgrade - Various Towns	Delays, Complex supply chain procedures	1 500 000	1 550 000	-	CAM and Community	Medium	Proper planning Effective contract management Apply all provisions of OHS Act	Adequate
Sewerage Services	Sewer Pumpstation: Construction of Sludge Drying beds	Delays, Complex supply chain procedures	944 688	-	-	CAM and Community	Medium	Proper planning Effective contract management Apply all provisions of OHS Act	Adequate
Sewerage Services	Sewer Pumpstation - Napier	Delays, Complex supply chain procedures	700 000	4 641 794	658 206	CAM and Community	Low	Proper planning Effective contract management Apply all provisions of OHS Act	Adequate
Sewerage Services	Rehabilitation - WWTW - Struisbaai	Delays, Complex supply chain procedures	680 080	900 000	900 000	CAM and Community	Low	Proper planning Effective contract management	Adequate

FINAL INTEGRATED DEVELOPMENT PLAN REVIEW WITH AMENDMENTS 2025 -2026

REFERENCE	PROJECT DESCRIPTION	RISK DESCRIPTION	BUDGET 2025/26	BUDGET 2026/27	BUDGET 2027/28	PRIMARY AND SECONDARY STAKEHOLDERS	RISK RATING	MITIGATION	COMMENTS BY RISK MANAGEMENT
								Apply all provisions of OHS Act	
Sewerage Services	WWTW Upgrade (Bredasdorp)	Delays, Complex supply chain procedures	630 000	4 770 000	-	CAM and Community	Low	Proper planning Effective contract management Apply all provisions of OHS Act	Adequate
Sewerage Services	Sewer Pumpstation: Fencing: Bredasdorp WWTW	Delays, Complex supply chain procedures	-	500 000	500 000	CAM and Community	Low	Proper planning Effective contract management Apply all provisions of OHS Act	Adequate
Sewerage Services	Sewer Pumpstation: Security Fencing STW [Napier]	Delays, Complex supply chain procedures	-	500 000	500 000	CAM and Community	Low	Proper planning Effective contract management Apply all provisions of OHS Act	Adequate
Sewerage Services	Informal toilet structure - Zwelitsha Ward 3	Delays,	1 000 000	-	-	CAM and Community	Low	Proper planning	Adequate

FINAL INTEGRATED DEVELOPMENT PLAN REVIEW WITH AMENDMENTS 2025 -2026

REFERENCE	PROJECT DESCRIPTION	RISK DESCRIPTION	BUDGET 2025/26	BUDGET 2026/27	BUDGET 2027/28	PRIMARY AND SECONDARY STAKEHOLDERS	RISK RATING	MITIGATION	COMMENTS BY RISK MANAGEMENT
		Complex supply chain procedures						Apply all provisions of OHS Act	
Sewerage Services	Sewer Pumpstation: Fencing site [Arniston]	Delays, Complex supply chain procedures	-	750 000	-	CAM Community	Low	Proper planning Effective contract management Apply all provisions of OHS Act	Adequate
Streets Stormwater	Rehabilitation of roads Nuwerus, Napier (MIG)	Delays, Complex supply chain procedures Traffic disruption	12 484 000	-	-	CAM Community	Low	Proper planning Effective contract management Apply all provisions of OHS Act	Adequate
Streets Stormwater	Iris Street Pond project (SBN)	Delays, Complex supply chain procedures Traffic disruption	1 500 000	1 000 000	-	CAM Community	Low	Proper planning Effective contract management Apply all provisions of OHS Act	Adequate
Streets Stormwater	Storm Water - Wessel Street (LAgulhas)	Delays,	1 500 000	1 500 000	-	CAM Community	Low	Proper planning	Adequate

FINAL INTEGRATED DEVELOPMENT PLAN REVIEW WITH AMENDMENTS 2025 -2026

REFERENCE	PROJECT DESCRIPTION	RISK DESCRIPTION	BUDGET 2025/26	BUDGET 2026/27	BUDGET 2027/28	PRIMARY AND SECONDARY STAKEHOLDERS	RISK RATING	MITIGATION	COMMENTS BY RISK MANAGEMENT
		Complex supply chain procedures Traffic disruption						Effective contract management Apply all provisions of OHS Act	
Streets Stormwater	Roads Construction: Stormwater Channel - All Saints/Bond Str	Delays, Complex supply chain procedures Traffic disruption	700 000	-	-	CAM and Community	Low	Proper planning Effective contract management Apply all provisions of OHS Act	Adequate
Streets Stormwater	Roads: Upgrading of Informal Roads (Ward 3)	Delays, Complex supply chain procedures Traffic disruption	500 000	500 000	-	CAM Community	Low	Proper planning Effective contract management Apply all provisions of OHS Act	Adequate
Streets Stormwater	Taxi Rank - Bredasdorp	Delays, Complex supply chain procedures Traffic disruption	-	1 000 000	1 000 000	CAM Community	Low	Proper planning Effective contract management Apply all provisions of OHS Act	Adequate

FINAL INTEGRATED DEVELOPMENT PLAN REVIEW WITH AMENDMENTS 2025 -2026

REFERENCE	PROJECT DESCRIPTION	RISK DESCRIPTION	BUDGET 2025/26	BUDGET 2026/27	BUDGET 2027/28	PRIMARY AND SECONDARY STAKEHOLDERS	RISK RATING	MITIGATION	COMMENTS BY RISK MANAGEMENT
Streets Stormwater	Roads Infrastructure: Roads Upgrade - RDP Bredasdorp	Delays, Complex supply chain procedures Traffic disruption	-	13 177 000	-	CAM Community	Low	Proper planning Effective contract management Apply all provisions of OHS Act	Adequate
Streets Stormwater	Renewal Multiple Street - Napier	Delays, Complex supply chain procedures Traffic disruption	-	500 000	4 700 000	CAM and Community	Low	Proper planning Effective contract management Apply all provisions of OHS Act	Adequate
Streets Stormwater	Renewal Multiple Street - Struisbaai	Delays, Complex supply chain procedures Traffic disruption	-	-	1 800 000	CAM and Community	Low	Proper planning Effective contract management Apply all provisions of OHS Act	Adequate
Streets Stormwater	Upgrade Storm water - Bredasdorp	Delays, Complex supply chain procedures Traffic disruption	-	-	1 500 000	CAM and Community	Low	Proper planning Effective contract management	Adequate

FINAL INTEGRATED DEVELOPMENT PLAN REVIEW WITH AMENDMENTS 2025 -2026

REFERENCE	PROJECT DESCRIPTION	RISK DESCRIPTION	BUDGET 2025/26	BUDGET 2026/27	BUDGET 2027/28	PRIMARY AND SECONDARY STAKEHOLDERS	RISK RATING	MITIGATION	COMMENTS BY RISK MANAGEMENT
								Apply all provisions of OHS Act	
Streets Stormwater	Upgrade Storm Water - Struisbaai	Delays, Complex supply chain procedures	-	1 500 000	1 500 000	CAM and Community	Low	Proper planning Effective contract management Apply all provisions of OHS Act	Adequate
Water: Distribution Bredasdorp	Napier - Reservoir Capacity Augmentation (MP)	Delays, Complex supply chain procedures	931 000	6 408 182	640 818	CAM and Community	Medium	Proper planning Effective contract management Apply all provisions of OHS Act	Adequate
Water: Distribution Bredasdorp	Napier - Water Network Augmentation (Priority) (MP)	Delays, Complex supply chain procedures	730 800	-	-	CAM Municipality and Community	Medium	Proper planning Effective contract management Apply all provisions of OHS Act	Adequate

FINAL INTEGRATED DEVELOPMENT PLAN REVIEW WITH AMENDMENTS 2025 -2026

REFERENCE	PROJECT DESCRIPTION	RISK DESCRIPTION	BUDGET 2025/26	BUDGET 2026/27	BUDGET 2027/28	PRIMARY AND SECONDARY STAKEHOLDERS	RISK RATING	MITIGATION	COMMENTS BY RISK MANAGEMENT
Water: Distribution Bredasdorp	Bredasdorp - Upgrades to Filters at WTW	Delays, Complex supply chain procedures	716 207	3 483 793	-	CAM and Community	Medium	Proper planning Effective contract management Apply all provisions of OHS Act	Adequate
Water: Distribution Bredasdorp	Boreholes, Installation, Pumps, Electrical , Ass Works	Delays, Complex supply chain procedures.	-	640 000	565 333	CAM and Community	Medium	Proper planning Effective contract management Apply all provisions of OHS Act	Adequate
Water: Distribution Bredasdorp	Fencing: Bredasdorp WWTW	Delays, Complex supply chain procedures	-	750 000	-	CAM and Community	Low	Proper planning Effective contract management Apply all provisions of OHS Act	Adequate
Water: Distribution Bredasdorp	Napier - Relocation of Water Pipelines in Private Property	Delays, Complex supply chain procedures	-	-	888 363	CAM and Community	Medium	Proper planning Effective contract management	Adequate

FINAL INTEGRATED DEVELOPMENT PLAN REVIEW WITH AMENDMENTS 2025 -2026

REFERENCE	PROJECT DESCRIPTION	RISK DESCRIPTION	BUDGET 2025/26	BUDGET 2026/27	BUDGET 2027/28	PRIMARY AND SECONDARY STAKEHOLDERS	RISK RATING	MITIGATION	COMMENTS BY RISK MANAGEMENT
		Traffic disruption						Apply all provisions of OHS Act	
Water: Distribution Bredasdorp	MP: Replacement of Water mains: [Pipe replacement]	Delays, Complex supply chain procedures Traffic disruption	-	2 100 000	15 900 000	CAM and Community	Medium	Proper planning Effective contract management Apply all provisions of OHS Act	Adequate
Water: Distribution Bredasdorp	Machinery , Equipment: High Efficiency Pumps WTW [BD]	Delays, Complex supply chain procedures Traffic disruption	-	960 000	-	CAM and Community	Low	Proper planning Effective contract management Apply all provisions of OHS Act	Adequate
Water: Distribution Bredasdorp	Bredasdorp - Functional Capacity Constraints at WTW	Delays, Complex supply chain procedures Traffic disruption	-	797 503	-	CAM and Community	Low	Proper planning Effective contract management Apply all provisions of OHS Act	Adequate

8.2 RISK AND VULNERABILITY FACTORS

The Cape Agulhas Municipality's economy is diversified across various sectors, each contributing significantly to the local economy. The Vulnerability Assessment of key economic sectors is regarded as a critical consideration in the Disaster (Risk) Management Plan for the following reasons:

1. **Economic Resilience:** Understanding the vulnerability of key economic sectors enables the development of targeted strategies to enhance economic resilience and minimize the impact of disasters.
2. **Risk Reduction:** Identifying potential risks and vulnerabilities allows for proactive measures to reduce the likelihood and impact of disasters.
3. **Resource Allocation:** Knowing which sectors are most vulnerable informs resource allocation decisions, ensuring that maximum resources are directed towards the most critical areas / hotspots.
4. **Stakeholder Engagement:** Engaging with stakeholders from vulnerable sectors facilitates collaboration and coordination, leading to more effective disaster risk management.
5. **Community Protection:** By addressing the vulnerabilities of key economic sectors, the plan contributes to protecting the community's livelihoods, well-being, and quality of life.

By considering the vulnerability of key economic sectors, the Disaster (Risk) Management Plan will develop effective strategies to mitigate and manage disaster risks, reducing the impact of disasters and promoting sustainable economic development.

The following outlines the key economic sectors and their vulnerability to disasters:

FIGURE 42 KEY ECONOMIC SECTORS AND THEIR VULNERABILITY

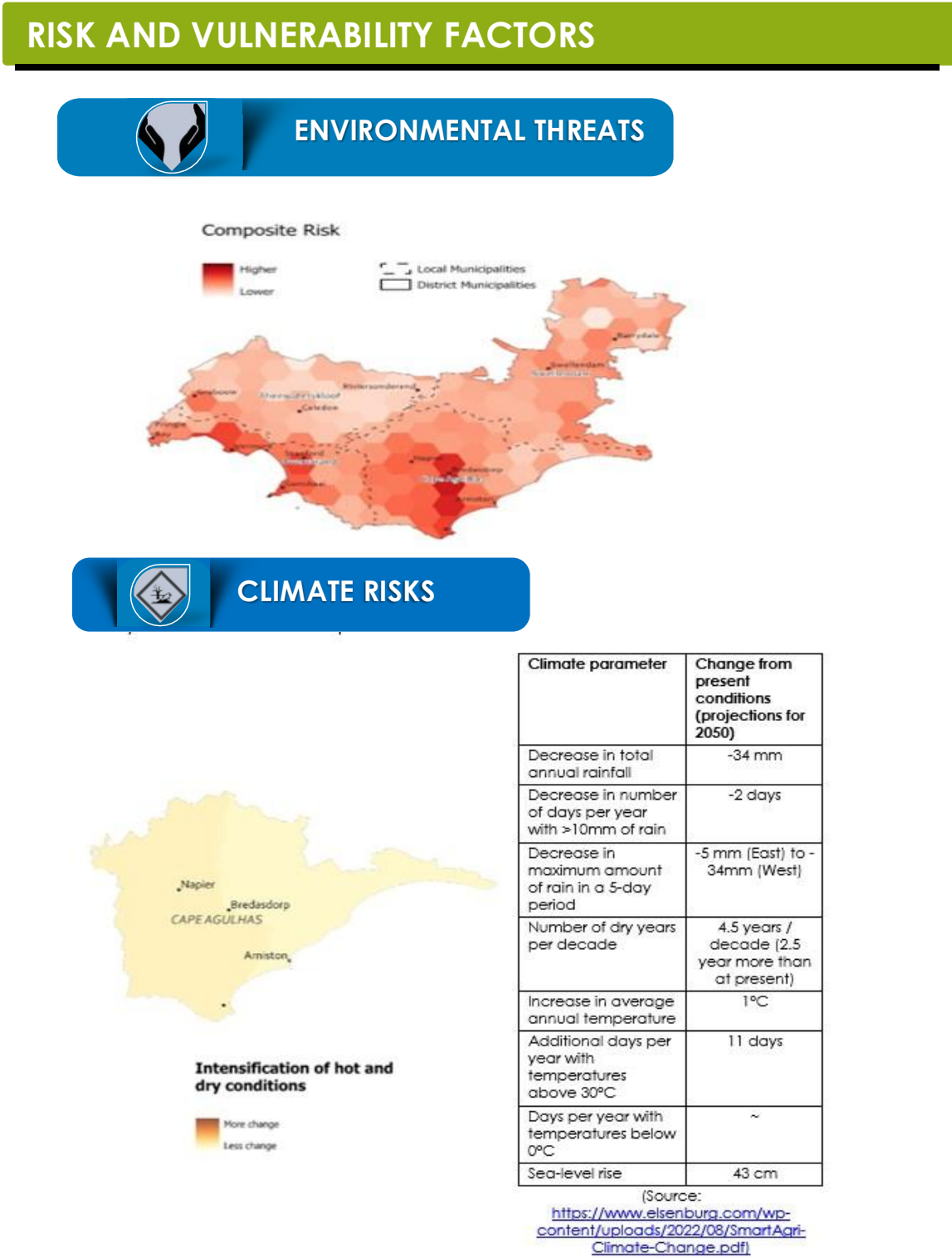
KEY ECONOMIC SECTORS' VULNERABILITY AND OCCURRENCE PROBABILITY			
Key Economic Sector	Contribution to Local Economy	Vulnerability to Disasters	Probability of Occurrence
Agriculture, Forestry, and Fishing	25%	Droughts, floods, wildfires, land grabs, informal settlement proliferation	M-H (Medium-High)
Finance, Insurance, Real Estate, and Business Services	25%	Infrastructure disruptions, electricity outages, data loss, riots, social cohesion friction, civil unrest	L-M (Low-Medium)
Construction	25%	Disruptions in supply chains, labor shortages, infrastructure damage, electricity outages, land invasions, informal settlement proliferation	M-H (Medium-High)
Transport, Storage, and Communication	15%	Disruptions in transportation networks, communication outages, electricity outages, riots, protests, civil unrest	M (Medium)
Manufacturing	5%	Supply chain disruptions, infrastructure damage, electricity outages, equipment damage, labor unrest, social cohesion friction	L-M (Low-Medium)

KEY ECONOMIC SECTORS' VULNERABILITY AND OCCURRENCE PROBABILITY			
Key Economic Sector	Contribution to Local Economy	Vulnerability to Disasters	Probability of Occurrence
Mining and Quarrying	5%	Environmental disasters, accidents, electricity outages, equipment damage, community protests, land grabs	M-H (Medium-High)
Electricity, Gas, and Water	5%	Infrastructure damage, supply disruptions, environmental disasters, power grid failures, sabotage, civil unrest	M-H (Medium-High)
Wholesale and Retail Trade, Catering, and Accommodation	5%	Infrastructure disruptions, electricity outages, stock spoilage, loss of revenue, looting, riots, social cohesion friction	L-M (Low-Medium)
Community, Social, and Personal Services	5.5%	Infrastructure disruptions, electricity outages, disruption of essential services, social cohesion friction, community protests, civil unrest	M (Medium)

Probability of Occurrence Scale:

- Low (L): Less than 30% chance of occurrence within the next 5 years.
- Medium (M): 30-50% chance of occurrence within the next 5 years.
- High (H): Greater than 50% chance of occurrence within the next 5 years.

FIGURE 43 RISK AND VULNERABILITY



Source: Social Economic Profile 2024

Environmental Threats

People face environmental threats, including degraded ecosystems, wildfires, floods, coastal erosion, poor air quality and waste disposal. These can be mapped in combination with socio-economic conditions and municipal response capacity to create a basic map of where environmental risks are the highest.

Climate Risks

The climate is slowly changing due to human-induced greenhouse gas emissions. The changes expected by mid-century are listed in the table.

Environmental and Climate Change Risks

Cape Agulhas faces a number of environmental threats, including from deteriorating ecosystem functioning, water security concerns, floods, wildfires and coastal erosion. At the same time, modelling of climate systems allows us to anticipate what the climate will look like later in the century, and hence where and how the environmental risks are likely to intensify.

Disaster Risks

Disaster Risk Management is important not only for everyday safety of people, but also to reduce the costs of disasters when they strike. The table lists some ways in which climate change will impact disaster risks identified in the Disaster Risk Register (2023) of the municipality.

TABLE 43 DISASTER RISKS IMPACTED BY CLIMATE CHANGE

Hazard and category name	Impact of Climate Change
Power failure	Temperature, flood or fire related infrastructure failures
Alien invasive species plants	Faster spread and growth due to conducive climate
Wildfires	Increased frequency of fire-risk days Increased flammability of biomass fuel
Drought	Increased likelihood of multiyear drought Water security concerns Agricultural impact Watercourse deterioration
Hazmat	Temperature or flood related road surface or rail damage
Human diseases	Increased vulnerability due to environmental stress Expanding range and activity of disease vectors Deteriorating water quality Implications for food safety
Coastal erosion	Infrastructure and property damage Roadway flooding
Structural fires	Increased frequency of fire-risk days Increased flammability of biomass fuel
Pest infestation	Expanding range and activity of disease vectors Changes to life cycles could increase duration of pest pressure Altered pest-predator balance
Water pollution	Increased erosion and sedimentation Increased growth of harmful algal blooms Increased biological activity Decreased pollution dilution

8.3 DISASTER RISK ASSESSMENT

Cape Agulhas Municipality faces various hazards and risks that can impact the livelihoods of its residents, businesses, and infrastructure. This is similarly reflected in the Overberg District Municipality's prioritized risks and Hazards Framework. According to the 2024 CSIR Greenbook, which provides a comprehensive analysis of hazards and risks in the Overberg District Municipality, several hazards and risks are relevant to the Cape Agulhas Municipality. This analysis derives applicability to the Cape Agulhas Municipality, providing a foundation for prioritizing hazards and risks.

The following table outlines the prioritized hazards and risks in Cape Agulhas Municipality, in order from high severe to less severe:

TABLE 44 DISASTER RISK ASSESSMENT: CAPE AGULHAS MUNICIPALITY

DERIVED PRIORITIZED HAZARDS AND RISKS VARIABLES FRAMEWORK						
Rank	Hazards and Risks	Description	Likelihood	Impact	Vulnerability	Mitigation Strategies
1	Electricity Disruption	Disruption of electricity supply, impacting businesses and households	High	High	High	Backup power systems, grid resilience measures, energy efficiency initiatives
2	Structural Fire	Risk of structural fires, impacting businesses and households	High	High	High	Fire safety measures, fire suppression systems, emergency response planning
3	Flooding	Area is prone to medium to high exposure to flooding. Slight increase in extreme rainfall days forecasted	High	High	High	Flood protection measures, early warning systems, evacuation plans
4	Wildfires	Area is prone to possibility of wildfires, with low potential increase in exposure to wildfires	High	High	High	Firebreaks, fire suppression systems, public awareness campaigns

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	Informal Settlements Fires	Fires occurring in informal settlements due to several factors such as electrical faults, paraffin stove accidents, and arson.	High	High	High	Implement fire safety education and awareness programs, provide emergency response services, and establish fire breaks. Upgrade informal settlements with fire-resistant materials and ensure access to emergency services.
5	Human Disease	Risk of human disease outbreaks, impacting public health	Medium	High	Medium	Disease surveillance, vaccination programs, public health education
6	Animal Disease	Risk of animal disease outbreaks, impacting agriculture and food security	Low	Medium	Low	Animal health monitoring, vaccination programs, biosecurity measures
7	Hazmat	Risk of hazardous material incidents, impacting human health and the environment	Low	High	Low	Hazardous material handling and storage regulations, emergency response planning, public awareness campaigns
8	Strong Wind	Potential for intense winds, impacting infrastructure and communities	Medium	Medium	Low	Wind-resistant construction, windbreaks, emergency response planning
9	Water Pollution	Risk of water pollution, impacting human health and the environment	Medium	Medium	Medium	Water quality monitoring, pollution prevention measures, wastewater treatment systems
10	Civil Unrest	Potential for civil unrest, impacting businesses and communities	Low	High		Community engagement, social cohesion programs, conflict

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						resolution mechanisms
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Source: Derived applicability analysis from 2024 CSIR Greenbook, Overberg District Municipality

The Cape Agulhas Municipality's Disaster (Riks) Management Plan adopts the utilized Risk Assessment Tools such as will be explained below.

4 x 4 Matrix for Disasters:

The likelihood and potential impact of identified hazard / risk is evaluated using a 4x4 risk matrix. This matrix assesses the probability of a hazard occurring and its potential consequences, categorizing risks into four levels: Low, Moderate, High, and Extremely High. The risk rating is determined by combining the likelihood and consequence of each hazard, with ratings ranging from 1-16. This methodology enables a comprehensive and standardized approach to risk assessment, allowing for informed decision-making and prioritization of risk mitigation strategies.

TABLE 45 4x4 MATRIX

PROBABILITY/FREQUENCY	Very Likely	Medium	High	Extreme	Extreme
	Likely	Medium	High	High	Extreme
	Unlikely	Low	Medium	High	High
	Rare		Low	Medium	Medium
	What is the chance that it will happen?	Negligible	Minor	Serious	Major
SEVERITY					

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.

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c) Ratio Analysis

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

TABLE 46 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									
R4 2	Net Operating Surplus / Total Operating Revenue	>= 0%	-6,7%	-6,0%	-2,6%	-0,6%	1,2%	2,0%	The Net Operating Surpluses generated are necessary to cross subsidise services. The municipality must ensure that tariffs are set at
R4 3	Electricity Surplus / Total Electricity Revenue	0% - 15%	19,8%	19,8%	21,1%	21,1%	21,1%	21,1%	levels that would maintain the surpluses in future.
R8	Increase in Billed Income p.a. (R'm)		R 17,2 m	R 33,7 m	R 22,5 m	R 26,4 m	R 32,3 m	R 35,3 m	Operating Revenue growth is above the assumed inflation rate (after the MTREF period) due to growth in quantities sold. The national fiscal constraints will necessitate that the municipality strengthens its ability to generate cash from own revenue.
R9	% Increase in Billed Income p.a.	CPI	5,6%	9,7%	5,5%	5,8%	6,3%	6,5%	
R1 2	Operating Revenue Growth %	CPI	11,2%	18,8%	5,6%	6,1%	6,7%	6,9%	
R4 7	Cash Generated by Operations / Own Revenue		9,1%	7,2%	6,9%	9,6%	12,0%	13,1%	
R4 8	Cash Generated by Operations / Total Operating Revenue		7,9%	5,9%	5,7%	7,9%	9,8%	10,7%	

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

d) Long Term Financial Model Outcomes

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

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

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

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

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

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

The above changes 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 PROVINCIAL BUDGET ALLOCATIONS FOR THE MTEF PERIOD 2025/26 – 2027/28

9.2.1 PROVINCIAL INVESTMENT

SUMMARY OF PLANNED AND FUNDED PROVINCIAL INFRASTRUCTURE PROJECTS & PROGRAMMES IN THE MUNICIPALITY FOR THE MTEF PERIOD 2025/26 – 2027/28

The following information is hereby presented for integrated development planning consideration during the budgetary and integrated development planning cycle 2025/26.

FIGURE 44 PROVINCIAL INFRASTRUCTURE PROJECTS/PROGRAMMES

Sector	No of Projects	Value of infrastructure projects & programmes (Rand)						Total (Rand)
		Infrastructure Transfers Capital & Current	Maintenance and Repairs	New or Replaced Infrastructure	Non-Infrastructure	Rehabilitation Renovations Refurbishments	Upgrading and Additions	
Education	0	0	0	0	0	0	0	0
Environmental Affairs	3	0	0	0	0	0	23000000	23000000
Health	14	0	0	14246000	5834000	4517000	6373000	30970000
Human Settlements	41	721855000	0	0	0	0	0	721855000
Public Works	1	0	0	0	0	44722000	0	44722000
Transport	33	0	171100000	0	0	1043080249	174365000	1388545249
Grand Total	92	721855000	171100000	14246000	5834000	1092319249	203738000	2209092249

TABLE 47 LIST OF FUNDED PROVINCIAL INFRASTRUCTURE INVESTMENT PROJECTS AND PROGRAMMES IN THE MUNICIPALITY FOR THE MTEF PERIOD 2023/24 – 2025/26

Department	Sector	Name of Investment	Project Name	Start Date	End Date	Total Projects	MTEF 1 2025/26	MTEF 2 2026/27	MTEF 3 2027/28	MTEF Total
Infrastructure	Human Settlements	Infrastructure Transfers - Capital	Napier Site A2 Infill 157 HSDG	01 Apr 2023	01 Apr 2028	60000000	13350000	32340000	0	45690000
Infrastructure	Human Settlements	Infrastructure Transfers - Capital	Bredasdorp Phola Park Insitu (350)	01 Apr 2020	01 Apr 2027	10000000	0	2540000	0	2540000
Infrastructure	Human Settlements	Infrastructure Transfers - Capital	Napier Site B (400)	01 Oct 2022	01 Apr 2028	30000000	870000	8000000	0	8870000
Infrastructure	Human Settlements	Infrastructure Transfers - Capital	Struisbaai Oukamp (166) Blompark	01 Oct 2022	01 Apr 2027	8000000	6901000	0	4000000	10901000
Infrastructure	Human Settlements	Infrastructure Transfers - Capital	Struisbaai Site A (442) IRDP	01 Apr 2023	01 Apr 2028	34728000	2000000	5000000	16000000	23000000
Infrastructure	Human Settlements	Infrastructure Transfers - Capital	Bredasdorp Site F (transfers)	01 Apr 2023	01 Apr 2027	5000000	1364000	0	0	1364000

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Infrastructure	Transport	Maintenance and Repairs	Routine Maintenance OB DM	01 Apr 2023	31 Mar 2027	200000000	70000000	73500000	0	143500000
Infrastructure	Transport	Maintenance and Repairs	C1114.29 VEG CONTROL OB	01 Nov 2024	31 Mar 2028	600000000	14600000	0	0	14600000
Infrastructure	Transport	Rehabilitation, Renovations & Refurbishment	OB DM Reseal	01 Apr 2015	01 Apr 2030	196000000	21865000	22955000	24105000	68925000
Infrastructure	Transport	Rehabilitation, Renovations & Refurbishment	OB DM Regravel	01 Apr 2015	31 Mar 2030	152000000	32175000	58375000	61293750	151843750
Infrastructure	Transport	Rehabilitation, Renovations & Refurbishment	C1202 Bredasdorp - Struis Bay	01 Jun 2020	01 Mar 2031	496000000	0	43000000	11000000	54000000
Infrastructure	Transport	Rehabilitation, Renovations & Refurbishment	C1202 Bredasdorp - Struis Bay PRMG	01 Jun 2020	31 Mar 2031	496000000	0	40000000	80000000	120000000
Infrastructure	Transport	Rehabilitation, Renovations & Refurbishment	C1270.3 B1388 Elandsdrift	17 May 2024	31 Mar 2028	1400000	7000000	1000000	0	8000000
Infrastructure	Transport	Rehabilitation, Renovations & Refurbishment	C1329 PRMG Bredasdorp to Amiston	01 Apr 2025	31 Mar 2029	350000000	0	0	35000000	35000000
Infrastructure	Transport	Rehabilitation, Renovations & Refurbishment	C1317 OVERBERG PACKAGES	01 Nov 2024	31 Mar 2027	600000000	500000	0	0	500000
Infrastructure	Transport	Rehabilitation, Renovations & Refurbishment	C1318 OVERBERG	01 Nov 2024	31 Mar 2027	550000000	500000	0	0	500000

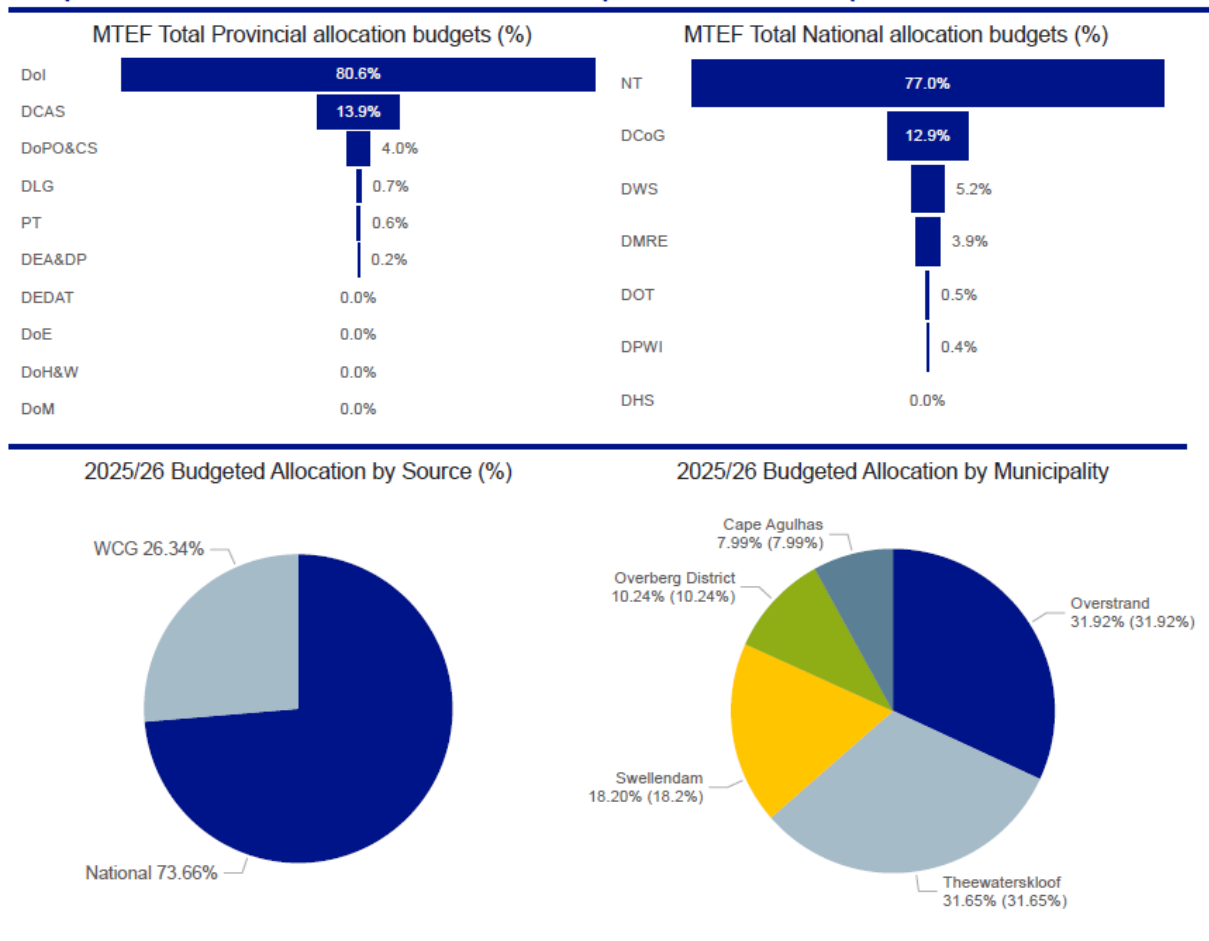
9.2.2 PROVINCIAL AND NATIONAL INVESTMENTS

TABLE 48 PROVINCIAL AND NATIONAL ALLOCATIONS: CAM

Source	Department	Transfer description	2025/26	2026/27	2027/28	MTEF Total
National	National Treasury	Infrastructure Skills Development Grant	0	0	0	0
National	National Treasury	Local Government Financial Management Grant	1800	1900	2000	5700
National	Public works and Infrastructure	Expanded Public Works Programme Integrated Grant for Municipalities	1727	0	0	1727
National	Cooperative Governance	Municipal Infrastructure Grant	12484	13177	13578	39239
National	Mineral Resources and Energy	Integrated National Electrification Programme (Municipal) Grant	0	2000	2090	4090

National	National Treasury	Equitable Share	45807	48275	50443	144525
WCG	Local Government	Community Development Worker Operational Support Grant	57	57	57	171
WCG	Department of Infrastructure	Financial assistance to Municipalities for maintenance and construction of transport infrastructure	85	85	96	266
WCG	Cultural Affairs and Sport	Library service: Replacement funding for most vulnerable B3 Municipalities	8525	8766	8827	26118
WCG	Local Government	Municipal Energy Resilience Grant	700	0	0	700
WCG	Department of Infrastructure	Provincial Contributions towards to Acceleration of Housing Delivery	8360	0	0	8360
WCG	Department of Infrastructure	Title Deeds Restoration Grant	128	0	0	128

9.2.3 OVERBERG DISTRICT: SPATIAL DISTRIBUTION OF ALLOCATIONS TO MUNICIPALITIES OVER MTEF PERIOD 2025/26 - 2027/28



MTEF Allocation Budgets (R'000) & Number of grants

Source	Department	Total number of grants	2025/26	2026/27	2027/28	MTEF Total
National	National Treasury	7	8901774	9913127	10337148	29152049
WCG	Local Government	7	104847	22661	22395	149903
WCG	Department of Infrastructure	6	2073648	1839788	1922451	5835887
WCG	Department of Mobility	5	285852	283174	295468	864494
WCG	Department of Police Oversight and Community Safety	5	379368	395927	412559	1187854
WCG	Cultural Affairs and Sport	4	294333	299917	314870	909120
National	Cooperative Governance	3	688199	1276984	1311431	3276614
National	Mineral Resources and Energy	3	277774	288071	302050	867895
WCG	Department of Health and Wellness	3	642363	665362	689242	1996967
National	Human Settlements	2	1707821	1785886	1866645	5360352
National	Transport	2	3142109	3879695	2690585	9712389
National	Water and Sanitation	2	711280	411759	164893	1287932
WCG	Department of Economic Development and Tourism	2	2469	0	0	2469
WCG	Provincial Treasury	2	22123	23028	24002	69153
National	Public works and Infrastructure	1	71023	593271	620099	1284393
WCG	Department of Education	1	35040	36347	37621	109008
WCG	Department of Environmental Affairs & Development Planning	1	7800	9500	9900	27200
Total		56	19347823	21724497	21021359	62093679

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 has received annual grants for various socio-economic programmes ever since.

In the 2023/24 financial year R130 000 was received for a feasibility study relating to pick up and drop off points in Napier, Arniston and Struisbaai. In 2024/25 a grant of R 770 000 was received for the construction phase two will be constructed in Napier and Struisbaai. Budget and planning constraints meant that we could not construct the Arniston one at this point. This project aims to address mobility issues in poorer communities who are reliant on public transportation. The identified areas 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 project aims to construct formal safe weather- and vandalism proof pick-up / drop-off facilities for commuters.

Application was made for funding to the amount of R 1 200 000 to fund the construction of a skate park in Napier in the 2025/26 financial year which is still pending approval.

9.2.4 HOUSING PIPELINE

FIGURE 45 HOUSING GRANT


2024/25 Nov Draft HSDG BP		Budget Cut Adjusted BP 2023/2024			2024/2025 Nov 2023			2025/2026 Nov 2023			2026/2027 Nov 2023		
2024/25 to 2026/27 Business Plan HSD Grant	PROGRAMME												
	60	SITES	HOUSES	FUNDING	SITES	HOUSES	FUNDING	SITES	HOUSES	FUNDING	SITES	HOUSES	FUNDING
	158	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		Budget Cut Adjusted BP 2023/2024 October 2023			2024/2025			2025/2026			2026/2027		
2024/25 to 2026/27 BP ISUP Grant	PROGRAMME												
	60	SITES	HOUSES	FUNDING	SITES	HOUSES	FUNDING	SITES	HOUSES	FUNDING	SITES	HOUSES	FUNDING
	158	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.

FINAL INTEGRATED DEVELOPMENT PLAN REVIEW WITH AMENDMENTS 2025 -2026

9.3.1 THREE YEAR CAPITAL PROGRAMME

National KPA	Strategic Goals	Strategic Objectives	Capital Projects	Budget 25/26	Budget 26/27	Budget 27/28
FURNITURE						
KPA1: Good Governance and Public Participation	SG1:To ensure good governance	SO1: To create a culture of good governance	Building Control: Furniture , Office Equipment: various	42 500	0	0
KPA1: Good Governance and Public Participation	SG1:To ensure good governance	SO1: To create a culture of good governance	Director Financial Services & ICT	3 500	0	0
BEACHES HOLIDAY RESORTS						
KPA3: Local Economic Development and Tourism	SG3: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)	34 000	34 000	34 000
BUILDINGS AND COMMONAGE						
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	Furniture: Community Halls - Cutlery / Crockery	350 000	0	350 000
KPA1: Good Governance and Public Participation	SG1:To ensure good governance	SO1: To create a culture of good governance	Machinery , Equipment: Air conditioners (replacement)	40 000	100 000	50 000
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	Municipal Building upgrade (Bredasdorp)	0	250 000	0
CEMETERIES						
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	Beautification of cemeteries (Bredasdorp)	250 000	150 000	150 000
PARKS AND SPORTS FACILITIES						
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	0	400 000	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	Community Infrastructure: Playparks (Ward 1 Napier)	0	150 000	100 000

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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	Napier Clubhouse: Burglar Bars	0	200 000	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	Glaskasteel Fencing	1 000 000	0	0
WATER: DISTRIBUTION BREDASDORP						
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 - Relocate Water Infrastructure in Watercourse	0	180 000	240 000
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	Fencing: Bredasdorp WWTW	0	750 000	0
KPA1: Good Governance and Public Participation	SG1: To ensure good governance	SO1: To create a culture of good governance	Replacement of Fridge / Microwave	0	7 500	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	Napier - Storage Container	0	80 000	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 - Relocation of Water Pipelines in Private Property	0	311 637	888 363
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 - Upgrades to Filters at WTW	716 207	3 483 793	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	MP: Replacement of Water mains: [Pipe replacement]	0	2 100 000	15 900 000
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)	730 800	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	Boreholes, Installation, Pumps, Electrical , Ass Works	480 000	640 000	565 333
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	Machinery , Equipment: High Efficiency Pumps WTW [BD]	0	960 000	0

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		bulk infrastructure to ensure sustainable services delivery				
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	Metal Detector	20 000	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	Replacement of Isolating and Control Valves	340 705	259 295	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	Bredasdorp / Struisbaai - Dedicated Pump Mains	0	360 000	480 000
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 - Functional Capacity Constraints at WTW	0	797 503	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 - Reservoir Capacity Augmentation (MP)	931 000	6 408 182	640 818
SEWERAGE SERVICES						
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	Sewer Pumpstation: Fencing: Bredasdorp WWTW	0	500 000	500 000
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	Sewer Pumpstation - Napier	700 000	4 641 794	658 206
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	Sewer Pumpstation: Construction of Sludge Drying beds	944 688	480 313	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	Sewer Pumpstation: Security Fencing STW [Napier]	0	500 000	500 000
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	Struisbaai - Relay gravity sewer on Oester Ave	424 000	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 - Sewerage Overflow 112 Park St	175 000	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	Sewer Pumpstation: Fencing site [Arniston]	0	750 000	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	Struisbaai - Construction New Manhole (3198 Santie street)	90 000	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	Informal toilet structure [All wards]	1 000 000	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	New Conservancy Tanker - Struisbaai Skulphoek PS	170 000	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	WWTW Upgrade (Bredasdorp)	630 000	4 770 000	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	Rehabilitation - WWTW - Struisbaai	680 080	900 000	900 000
REFUSE REMOVAL						
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)	0	1 500 000	1 500 000
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	Waste Drop-off Points - Wheelie bins	250 000	250 000	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	Land fill site Upgrade - Various Towns	1 500 000	1 550 000	400 000
STREETS & STORMWATER						
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	Machinery , Equipment - Small Plant	50 000	50 000	100 000

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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	Roads Infrastructure: Roads Upgrade - RDP Bredasdorp	0	12 527 000	12 898 000
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	Speed Calming [All wards]	0	300 000	300 000
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	Iris Street Pond project (SBN)	1 500 000	1 000 000	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	Roads Construction: Stormwater Channel - All Saints/Bond Street	700 000	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	Roads Infrastructure: Upgrading of Informal Roads (Ward 3)	500 000	500 000	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	Renewal Multiple Street - Napier	0	500 000	4 700 000
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	Renewal Multiple Street - Struisbaai	0	0	1 800 000
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	Upgrade Storm water - Bredasdorp	0	0	1 500 000
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	Upgrade Storm Water - Struisbaai	0	1 500 000	1 500 000
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	Taxi Rank - Bredasdorp	0	1 000 000	1 000 000
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	Storm Water - Wessel Street (L'Agulhas)	1 500 000	1 500 000	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	Rehabilitation of roads Nuwerus, Napier (MIG)	11 859 800	0	0
ELECTRICITY SERVICES						
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	Office Upgrade - Electrical Stores	1 200 000	1 000 000	1 000 000
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	50 000	50 000	50 000
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: Thumper machine	250 000	250 000	500 000
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 (SB Sewer pumps / SC	0	250 000	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	Masterplan: Install additional minisubs , RMUs to improve th	1 480 000	2 480 000	2 480 000
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	Replace Med/Low Volt Over headlines	850 000	1 250 000	1 250 000
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	Capital Replacement Program: Renew Switchgear at various sub	0	1 200 000	1 400 000
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	2 000 000	2 090 000
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	2 675 500	225 500	225 500
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	Upgrade MV Substation (Fencing)	623 326	571 407	601 321
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 LV Network: Street Lights - New	0	350 000	350 000
MGT: MOTOR FLEET AND WORKSHOP						

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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	Fleet Replacement Program	3 850 000	3 700 000	4 940 000
ICT						
KPA1: Good Governance and Public Participation	SG1:To ensure good governance	SO1: To create a culture of good governance	Computer Equipment: Screens New	93 600	61 245	51 597
KPA1: Good Governance and Public Participation	SG1:To ensure good governance	SO1: To create a culture of good governance	Computer Equipment: UPS small (Offices)	193 200	208 656	225 348
KPA1: Good Governance and Public Participation	SG1:To ensure good governance	SO1: To create a culture of good governance	Smart city project - Water monitoring	300 000	380 000	950 000
KPA1: Good Governance and Public Participation	SG1:To ensure good governance	SO1: To create a culture of good governance	Computer Equipment: New Laptops	157 500	-	-
KPA1: Good Governance and Public Participation	SG1:To ensure good governance	SO1: To create a culture of good governance	Computer Equipment: Replacement PCs	175 000	262 500	606 375
KPA1: Good Governance and Public Participation	SG1:To ensure good governance	SO1: To create a culture of good governance	Computer Equipment: Replacement Laptops	420 000	367 500	59 400
KPA1: Good Governance and Public Participation	SG1:To ensure good governance	SO1: To create a culture of good governance	Portable TV stand	7 000	-	-
KPA1: Good Governance and Public Participation	SG1:To ensure good governance	SO1: To create a culture of good governance	Ladder ICT unit	5 500	-	-
KPA1: Good Governance and Public Participation	SG1:To ensure good governance	SO1: To create a culture of good governance	Machinery , Equipment: Two Way Radios	91 700	43 700	38 325
KPA1: Good Governance and Public Participation	SG1:To ensure good governance	SO1: To create a culture of good governance	Cordless drill	6 200	-	-
KPA1: Good Governance and Public Participation	SG1:To ensure good governance	SO1: To create a culture of good governance	Computer Equipment: Cameras - [Smart city]	160 000	168 000	179 760
KPA1: Good Governance and Public Participation	SG1:To ensure good governance	SO1: To create a culture of good governance	Time and Attendance Clocks	60 000	64 800	93 312
KPA1: Good Governance and Public Participation	SG1:To ensure good governance	SO1: To create a culture of good governance	Computer Equipment: Red Devices	180 000	194 400	209 952

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KPA1: Good Governance and Public Participation	SG1:To ensure good governance	SO1: To create a culture of good governance	Network Switches	420 000	226 800	244 944
KPA1: Good Governance and Public Participation	SG1:To ensure good governance	SO1: To create a culture of good governance	Servers	320 000	345 600	-
KPA1: Good Governance and Public Participation	SG1:To ensure good governance	SO1: To create a culture of good governance	Access Points	45 000	48 600	52 488
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	External HDD	-	12 427	-
KPA1: Good Governance and Public Participation	SG1:To ensure good governance	SO1: To create a culture of good governance	Meter reading handheld device	40 000	-	-
KPA1: Good Governance and Public Participation	SG1:To ensure good governance	SO1: To create a culture of good governance	CCTV cameras Municipal Asset monitoring	160 000	172 800	186 624
TOTAL				41 425 806	68 224 952	65 439 666

9.3.2 MUNICIPAL ANNUAL BUDGET SUPPORTING TABLES

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

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue											
Exchange Revenue											
Service charges - Electricity	2	147 271	142 668	168 901	189 182	189 432	189 432	189 744	219 513	231 148	245 248
Service charges - Water	2	35 549	36 690	47 354	43 944	44 294	44 294	52 694	47 514	50 603	53 892
Service charges - Waste Water Management	2	16 993	18 462	16 098	16 224	18 724	18 724	23 273	19 772	21 057	22 426
Service charges - Waste Management	2	25 115	27 359	27 651	23 874	26 874	26 874	34 010	30 866	33 417	35 393
Sale of Goods and Rendering of Services		9 586	9 814	9 176	13 494	13 494	13 494	13 494	12 839	13 674	14 563
Agency services		3 415	3 917	4 020	4 020	4 020	4 020	4 020	4 581	4 879	5 196
Interest											
Interest earned from Receivables	2		1	2 648	1 475	1 475	1 475	1 475	790	842	896
Assets		4 783	9 475	7 860	7 639	7 639	7 639	7 639	5 553	5 914	6 299
Dividends											
Rent on Land											
Rental from Fixed Assets		2 940	2 345	1 948	2 763	2 763	2 763	2 763	2 365	2 518	2 682
Licence and permits	4		4	-	45	45	45	45	63	67	71
Special rating levies											
Operational Revenue		1 685	2 086	2 297	2 736	2 736	2 736	2 736	2 810	2 987	3 110
Non-Exchange Revenue											
Property rates	2	81 031	87 883	94 294	105 379	105 379	105 379	105 379	118 732	124 075	129 658
Surcharges and Taxes											
Fines, penalties and forfeits		2 656	3 182	3 435	1 137	3 137	3 137	3 137	4 087	4 092	4 098
Licences or permits											
Transfer and subsidies - Operational		48 416	53 136	65 192	59 267	61 372	61 372	61 372	67 813	59 733	62 103
Interest		1 920	2 300	1 013	2 800	2 800	2 800	2 800	4 919	5 239	5 580
Fuel Levy											
Operational Revenue		-	-	13 549	15 921	15 921	15 921	15 921	16 185	17 253	18 329
Gains on disposal of Assets		13 070	6 361	203	7 500	5 500	5 500	5 500	-	-	-
Other Gains											
Discontinued Operations											
Total Revenue (excluding capital transfers and contributions)		394 436	405 684	465 639	497 399	505 604	505 604	526 002	558 404	577 496	609 543
Expenditure											
Employee related costs	2	157 389	163 551	180 892	187 960	186 539	186 539	186 539	198 236	207 035	213 135
Remuneration of councillors		5 577	5 577	6 217	6 302	7 401	7 401	7 401	7 670	7 978	8 329
Bulk purchases - electricity	2	112 352	109 792	133 052	141 932	141 682	141 682	141 682	142 069	148 462	155 143
Inventory consumed	8	18 482	25 643	33 812	35 876	20 704	20 704	20 704	33 461	33 171	34 883
Debt impairment	3	1 531	12 906	18 965	14 204	14 154	14 154	14 154	14 154	14 791	15 457
Depreciation and amortisation		19 950	21 507	22 648	12 442	12 442	12 442	12 442	12 463	13 023	13 609
Interest		9 430	8 264	8 260	7 246	7 274	7 274	7 274	7 424	7 752	8 094
Contracted services		23 601	26 696	32 823	33 762	35 522	35 522	35 522	50 882	48 387	49 956
Transfers and subsidies		2 354	1 999	1 932	2 587	2 834	2 834	2 834	2 919	2 996	3 086
Irrecoverable debts written off		8 813	3 403	5 171	1 150	1 337	1 337	1 337	6 578	6 829	7 091
Operational costs		26 989	39 040	46 171	53 346	52 021	52 021	52 021	60 461	62 016	64 556
Losses on disposal of Assets											
Other Losses		-	-	-	9	5	5	5	9	9	10
Total Expenditure		386 468	418 379	489 942	496 816	481 915	481 915	481 915	536 328	552 450	573 350
Surplus/(Deficit)		7 967	(12 695)	(24 304)	583	23 689	23 689	44 087	22 076	25 046	36 193
Transfers and subsidies - capital (monetary allocations)	6	25 467	22 591	17 069	27 266	23 609	23 609	23 609	11 860	14 527	14 988
Transfers and subsidies - capital (in-kind)	6	-	-	4 712	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		33 435	9 895	(2 523)	27 849	47 297	47 297	67 696	33 936	39 573	51 181
Income Tax											
Surplus/(Deficit) after income tax		33 435	9 895	(2 523)	27 849	47 297	47 297	67 696	33 936	39 573	51 181
Venture											
Minorities											
municipality		33 435	9 895	(2 523)	27 849	47 297	47 297	67 696	33 936	39 573	51 181
Associate	7										
Intercompany/Parent subsidiary transactions											
Surplus/(Deficit) for the year	1	33 435	9 895	(2 523)	27 849	47 297	47 297	67 696	33 936	39 573	51 181

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

Vote Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Capital expenditure - Vote											
Multi-year expenditure to be appropriated	2										
Vote 1 - CORPORATE SERVICES DIRECTORATE		–	–	–	–	–	–	–	–	–	–
Vote 2 - COUNCIL & EXECUTIVE ADMINISTRATION		1 229	1 059	12	240	947	947	947	–	–	–
Vote 3 - COUNCIL & EXECUTIVE ADMINISTRATION2		–	–	–	–	–	–	–	–	–	–
Vote 4 - FINANCIAL SERVICES & IT DIRECTORATE		309	443	1 479	1 829	1 991	1 991	1 991	2 786	2 545	2 898
Vote 5 - MANAGEMENT SERVICES DIRECTORATE		576	506	(2 757)	341	515	515	515	–	–	–
Vote 6 - MANAGEMENT SERVICES DIRECTORATE2		95	402	334	7 758	6 614	6 614	6 614	1 640	1 250	650
Vote 7 - MANAGEMENT SERVICES DIRECTORATE3		79	73	345	1 850	1 045	1 045	1 045	34	34	34
Vote 8 - INFRASTRUCTURE SERVICES DIRECTORATE		9 786	11 550	10 010	14 170	13 567	13 567	13 567	8 879	12 577	11 497
Vote 9 - INFRASTRUCTURE SERVICES DIRECTORATE2		4 160	(879)	1 984	25 224	21 669	21 669	21 669	20 002	22 927	29 088
Vote 10 - INFRASTRUCTURE SERVICES DIRECTORATE3		5 293	(1 969)	1 891	14 750	5 697	5 697	5 697	3 219	16 338	18 715
Vote 11 - INFRASTRUCTURE SERVICES DIRECTORATE4		3 177	(295)	2 773	5 941	6 564	6 564	6 564	4 814	12 542	2 558
Vote 12 - INFRASTRUCTURE SERVICES DIRECTORATE5		–	–	–	–	–	–	–	–	–	–
Capital multi-year expenditure sub-total	7	24 704	10 890	16 072	72 103	58 609	58 609	58 609	41 773	68 613	65 840
Single-year expenditure to be appropriated	2										
Vote 1 - CORPORATE SERVICES DIRECTORATE		–	–	–	–	–	–	–	–	–	–
Vote 2 - COUNCIL & EXECUTIVE ADMINISTRATION		–	124	3 838	773	–	–	–	–	–	–
Vote 3 - COUNCIL & EXECUTIVE ADMINISTRATION2		–	–	–	–	–	–	–	–	–	–
Vote 4 - FINANCIAL SERVICES & IT DIRECTORATE		(367)	77	–	–	–	–	–	53	12	–
Vote 5 - MANAGEMENT SERVICES DIRECTORATE		274	17	1 406	–	–	–	–	–	–	–
Vote 6 - MANAGEMENT SERVICES DIRECTORATE2		105	1 122	4 336	–	–	–	–	–	–	–
Vote 7 - MANAGEMENT SERVICES DIRECTORATE3		194	(160)	–	–	–	–	–	–	–	–
Vote 8 - INFRASTRUCTURE SERVICES DIRECTORATE		(2 131)	1 937	(1 666)	–	–	–	–	–	–	–
Vote 9 - INFRASTRUCTURE SERVICES DIRECTORATE2		(1 655)	(293)	1 213	–	–	–	–	–	–	–
Vote 10 - INFRASTRUCTURE SERVICES DIRECTORATE3		(3 207)	2 452	–	–	–	–	–	–	–	–
Vote 11 - INFRASTRUCTURE SERVICES DIRECTORATE4		799	–	–	–	–	–	–	–	–	–
Vote 15 -		–	–	20 996	–	–	–	–	–	–	–
Capital single-year expenditure sub-total		(5 987)	5 276	30 123	773	–	–	–	53	12	–
Total Capital Expenditure - Vote		18 716	16 166	46 195	72 876	58 609	58 609	58 609	41 826	68 625	65 840
Capital Expenditure - Functional											
Governance and administration		(19 385)	(15 277)	(8 033)	1 987	2 134	2 134	2 134	7 478	7 007	8 638
Executive and council	13	–	–	195	–	–	–	–	–	–	–
Finance and administration		(19 397)	(15 277)	(8 228)	1 987	2 134	2 134	2 134	7 478	7 007	8 638
Internal audit											
Community and public safety		2 348	2 049	3 383	9 688	7 914	7 914	7 914	1 284	934	284
Community and social services		82	624	1 029	1 802	1 449	1 449	1 449	250	150	150
Sport and recreation		1 910	1 404	1 949	7 681	6 086	6 086	6 086	1 034	784	134
Public safety		355	21	405	205	379	379	379	–	–	–
Housing											
Health											
Economic and environmental services		20 827	16 454	37 885	24 862	21 106	21 106	21 106	16 152	18 877	23 798
Planning and development		1 314	1 417	1 068	1 060	1 005	1 005	1 005	43	–	–
Road transport		19 045	14 647	36 211	23 772	20 061	20 061	20 061	16 110	18 877	23 798
Environmental protection		468	390	606	30	40	40	40	–	–	–
Trading services		14 926	12 940	12 960	36 339	27 455	27 455	27 455	16 911	41 807	33 120
Energy sources		7 810	1 316	3 221	6 648	6 606	6 606	6 606	7 129	9 627	9 947
Water management		2 086	632	8 791	14 750	5 697	5 697	5 697	3 219	16 338	18 715
Waste water management		3 976	(295)	1 570	5 941	6 564	6 564	6 564	4 814	12 542	2 558
Waste management		1 055	11 287	(622)	9 000	8 588	8 588	8 588	1 750	3 300	1 900
Other											
Total Capital Expenditure - Functional	3	18 716	16 166	46 195	72 876	58 609	58 609	58 609	41 826	68 625	65 840
Funded by:											
National Government		20 106	15 756	16 617	24 996	16 473	16 473	16 473	11 860	14 527	14 988
Provincial Government		4 623	2 710	44	2 270	1 918	1 918	1 918	–	–	–
District Municipality											
Transfers recognised - capital	4	24 729	18 465	16 661	27 266	18 391	18 391	18 391	11 860	14 527	14 988
Borrowing	6	13 718	14 145	14 599	21 175	21 157	21 157	21 157	–	–	–
Internally generated funds		(19 730)	(16 444)	14 936	24 435	19 060	19 060	19 060	29 966	54 098	50 852
Total Capital Funding	7	18 716	16 166	46 195	72 876	58 609	58 609	58 609	41 826	68 625	65 840

FIGURE 50 TABLE A6 BUDGETED FINANCIAL POSITION

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 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 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
ASSETS											
Current assets											
Cash and cash equivalents		123 457	119 575	64 237	136 583	67 444	67 444	67 444	77 335	77 015	93 092
Trade and other receivables from exchange transactions	1	51 449	44 877	40 693	60 542	33 924	33 924	33 924	26 048	17 938	9 579
Receivables from non-exchange transactions	1	9 983	7 578	13 551	12 629	14 107	14 107	14 107	97 551	95 587	93 435
Current portion of non-current receivables		2	4	2	4	2	2	2	2	2	2
Inventory	2	1 802	2 200	2 381	1 503	2 385	2 385	2 385	2 385	2 383	2 378
VAT		4 917	4 445	4 038	4 445	4 038	4 038	4 038	4 038	4 038	4 038
Other current assets		655	701	625	701	625	625	625	625	625	625
Total current assets		192 265	179 380	125 527	216 408	122 526	122 526	122 526	207 984	197 588	203 149
Non current assets											
Investments											
Investment property		40 127	39 598	39 673	39 577	39 662	39 662	39 662	39 651	39 639	39 627
Property, plant and equipment	3	517 269	558 297	581 170	666 284	627 758	627 758	627 758	571 915	627 556	679 846
Biological assets											
Living and non-living resources											
Heritage assets											
Intangible assets		3 822	3 129	2 436	2 346	2 026	2 026	2 026	1 616	1 187	739
Trade and other receivables from exchange transactions											
Non-current receivables from non-exchange transactions		147	136	133	136	133	133	133	133	133	133
Other non-current assets		-	-	-	-	-	-	-	-	-	-
Total non current assets		561 364	601 159	623 411	708 343	669 579	669 579	669 579	613 314	668 515	720 346
TOTAL ASSETS		753 629	780 539	748 939	924 751	792 104	792 104	792 104	821 298	866 104	923 495
LIABILITIES											
Current liabilities											
Bank overdraft											
Financial liabilities		12 047	11 662	9 172	11 662	9 172	9 172	9 172	9 172	9 172	9 172
Consumer deposits		5 903	6 245	7 391	6 245	7 391	7 391	7 391	7 391	7 391	7 391
Trade and other payables from exchange transactions	4	54 710	45 950	58 523	45 985	57 584	57 584	57 584	57 584	57 584	57 584
Trade and other payables from non-exchange transactions	5	691	5 731	1 829	9 891	1 829	1 829	1 829	1 829	1 829	1 829
Provision		14 353	15 006	20 281	17 382	22 051	22 051	22 051	22 857	23 700	24 580
VAT		5 363	5 866	4 804	5 027	3 969	3 969	3 969	3 218	2 447	1 655
Other current liabilities											
Total current liabilities		93 068	90 461	102 000	96 192	101 997	101 997	101 997	102 052	102 122	102 211
Non current liabilities											
Financial liabilities	6	69 594	57 982	48 779	79 853	40 379	40 379	40 379	31 979	23 379	14 579
Provision	7	71 920	83 880	78 579	94 650	84 093	84 093	84 093	89 606	95 368	101 389
Long term portion of trade payables		-	-	-	-	-	-	-	-	-	-
Other non-current liabilities		39 279	39 559	43 449	46 321	48 599	48 599	48 599	55 899	63 899	72 799
Total non current liabilities		180 793	181 421	170 807	220 823	173 071	173 071	173 071	177 485	182 646	188 767
TOTAL LIABILITIES		273 861	271 882	272 807	317 016	275 068	275 068	275 068	279 537	284 769	290 979
NET ASSETS		479 768	508 658	476 131	607 736	517 037	517 037	517 037	541 762	581 335	632 516
COMMUNITY WEALTH/EQUITY											
Accumulated surplus/(deficit)	8	440 268	451 069	436 631	550 147	506 414	506 414	506 414	531 162	570 735	621 916
Reserves and funds	9	39 500	57 589	39 500	57 589	10 600	10 600	10 600	10 600	10 600	10 600
Other											
TOTAL COMMUNITY WEALTH/EQUITY	10	479 768	508 658	476 131	607 736	517 014	517 014	517 014	541 762	581 335	632 516

CHAPTER 10: PERFORMANCE MANAGEMENT

10.1 INTEGRATION OF THE PERFORMANCE MANAGEMENT SYSTEM

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

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

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

(a) projections for each month of:

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

(ii) operational and capital expenditure, by vote.

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

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

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

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

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

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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	0,50%
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 FTE's through government expenditure with the EPWP by 30 June. (Reg 796)	Number of FTE's created	91
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	To create an enabling environment for economic growth and development	Develop a LED and Tourism Strategy and submit to Council for consideration by 31 September 2026	Number of LED and Tourism strategies submitted to Council	1

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KPI Ref	National KPA	Strategic goal	Strategic Objective	KPI	Unit of Measurement	Annual Target
		Cape Agulhas Municipal Area				
TL6	Basic Service Delivery	To create a safe and healthy environment for all citizens and visitors to the Cape Agulhas Municipality	To provide community facilities and services	95% of the available budget (grant) spent and committed for the implementation of the RSEP Programme by 30 June	% of RSEP grant allocation for financial year spent and committed	95%
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	10 158
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)	10 297
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	10 252

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KPI Ref	National KPA	Strategic goal	Strategic Objective	KPI	Unit of Measurement	Annual Target
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	10 221
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 requirements during the financial year (Reg 796)	Number of registered indigent / poor households receiving free basic water in terms of Councils indigent policy	2 718
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	2 718
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	2 718
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%

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KPI Ref	National KPA	Strategic goal	Strategic Objective	KPI	Unit of Measurement	Annual Target
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 for services) (Target is maximum)), (Reg 796)	% Service debtors to revenue	12%
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

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KPI Ref	National KPA	Strategic goal	Strategic Objective	KPI	Unit of Measurement	Annual Target
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	95%
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 Cape Agulhas Municipal Area	To promote tourism in the Municipal Area	Obtain full Blue Flag status for Duiker Street Beach Struisbaai by 30 December	Number of beaches for which full blue flag status is achieved.	1
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 corporate services capital budget spent and committed by 30 June*	% of community 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

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KPI Ref	National KPA	Strategic goal	Strategic Objective	KPI	Unit of Measurement	Annual Target
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	2
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 quarterly operations between CAM, SAPS and other relevant stakeholders by 30 June.	Number of operations 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	2
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 and stormwater capital budget) x 100}*	% of roads and storm water capital budget spent and committed	95%
TL29	Municipal Financial Viability and Management	To improve the financial viability of the Municipality and ensure its long term financial sustainability	To provide effective financial, asset and procurement management	95% of the approved refuse removal capital budget spent and committed by 30 June {(Actual expenditure divided by the total approved refuse removal capital budget) x 100}*	% of refuse removal capital budget spent and committed	95%

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KPI Ref	National KPA	Strategic goal	Strategic Objective	KPI	Unit of Measurement	Annual Target
TL30	Municipal Financial Viability and Management	To improve the financial viability of the Municipality and ensure its long term financial sustainability	To provide effective financial, asset and procurement management	95% of the approved water capital budget spent and committed by 30 June {(Actual expenditure divided by the total approved water capital budget) x 100}*	% of water capital budget spent and committed	95%
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	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}	% unaccounted water	20%
TL32	Good Governance and Public Participation	To ensure good governance	To create a culture of good governance	95% of water samples comply with SANS241 micro biological indicators {(Number of water samples that comply with SANS241 indicators/Number of water samples tested)x100}	% of water samples compliant	95%
TL33	Good Governance and Public Participation	To ensure good governance	To create a culture of good governance	70% average compliance of the Bredasdorp WWTW water quality to SANS 241 for the financial year	% average compliance of the quarterly waste water test results	70%

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KPI Ref	National KPA	Strategic goal	Strategic Objective	KPI	Unit of Measurement	Annual Target
TL34	Municipal Financial Viability and Management	To improve the financial viability of the Municipality and ensure its long term financial sustainability	To provide effective financial, asset and procurement management	Limit unaccounted for electricity to less than 8% by 30 June {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold (incl Free basic electricity)) / Number of Electricity Units Purchased and/or Generated} X 100}	% unaccounted electricity	8%
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	Environmental Impact Assessment completed for the Struisbaai / L'Agulhas reservoir by 30 June.	Number of RODs obtained.	1

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KPI Ref	National KPA	Strategic goal	Strategic Objective	KPI	Unit of Measurement	Annual Target
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 urban municipal property and submit a report to Council by 30 June	Urban municipal land audit completed and report submitted	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
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 (Leeubekkie, Joseph, Hertzog, 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
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
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

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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
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
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
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
72/1/2024	Alien clearing and management of the catchment area	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

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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
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
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
56/2/2025	Upgrade of sewerage pipes (Park street 112)	Bredasdorp	2
57/2/2025	Toilets needed at cemetery	Bredasdorp	2
58/2/2025	Electricity needed in Informal area	Klipdale	2
59/2/2025	Daycare needed	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
20/3/2023	New pavements and curbs as some houses are still flooding	Ward 3	3
22/3/2023	Basketball Indoor or Outdoor court	Ward 3	3
23/3/2025	Current playparks do not have adequate things to do for the kids. There is no surface where the playparks are put up and is dangerous for the kids.	Ward 3	3
24/3/2025	Solar geysers for Tussen Treine houses (do not have asbestos roofs)	Tussen Treine	3
25/3/2025	Water, Toilets and Electricity needed for plots next to "Varkhokke"	Kleinbegin/Zwelitsha	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
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
11/4/2022	EPWP & CWP cleaning projects	Protem	4
12/4/2022	Assistance for psychiatric patients	CAM	4

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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 (not wood)	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
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
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 - Especially the ramp is not wheelchair friendly and the rail is too slippery with no grip	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 paddle court at Glaskasteel	Bredasdorp	4
38/4/2024	Spray lights at the tennis court	Bredasdorp	4
39/4/2025	Paving of the rest of the residential road in Proteem	Protem	4
40/4/2025	No stormwater pipes in roads	Protem	4
41/4/2025	Speedbumps	Protem	4

WARD 5: STRUISBAAI, L'AGULHAS AND SUIDERSTRAND Remaining needs carried over from IDP 2017-2022:

NO	NEED	TOWN / AREA	WARD
2	Water borne sewerage in phases starting with - Struisbaai CBD	SB	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, Rondomskrik, 1st-7th Ave (and kerbs)	SB /SBN	5
10	Upgrade sportsgrounds and facilities (Seating / surfaces / lights / shelter)	SBN	5
11	Development of Struisbaai Square (Incl provision for parking / stalls)	SB	5
12	Upgrade road - Kwikkie Street (tar)	SB	5
13	Upgrading of campsite - Stinkbaai (additional electric points)	LA	5
14	Maintenance of roads in accordance with Master Plan	All	5
15	Job creation	Whole ward	5
16	Improve traffic flow (Circles / Additional parking). Main Road / Marine Drive.	SB	5

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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 L'Agulhas	5
33/5/2022	Dedicated parking area at Argonauta boardwalk	SB	5
34/5/2022	80km/h limit up to Elim turn off	Ward 5	
35/5/2022	Storm water network needed in Cooper Street	L'Agulhas	5

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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
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
54/5/2022	Struisbaai entrance - ongoing upgrading	SB	5
55/5/2022	"Non-compliance with building regulations - Regular inspections to ensure compliance . Cleanliness of sites	Whole ward	5
56/5/2022	Encourage alternative energy and water tanks.	Whole ward	5
57/5/2022	More services to be made available in Struisbaai - service outreach	Whole ward	5
58/5/2022	"Non functionality of Post Office - residents do not receive their monthly accounts. A pay point to be provided in Struisbaai North "	SBN	5
59/5/2022	Fishermen can use Hotagterklip for local small business	SB	5
60/5/2022	Assistance needed with Dine with the Locals	SBN	5
61/5/2022	Eco Tourism development potential - Hiking and cycling trails, specifically a cycle lane next to Suiderstrand Road	Whole ward	5
62/5/2022	Tour guide training programmes	SBN	5
63/5/2022	Fishermen need land and infrastructure for small businesses	SB	5
64/5/2022	Containers needed for small business	SBN	5
65/5/2022	Information centre to be developed and strategically located	SB	5
66/5/2022	Upgrade Struisbaai North camp site and create facilities for day camping	SBN	5
67/5/2022	Develop access from Struisbaai North Caravan Park to beach	SBN	5
68/5/2022	Upgrading of campsite - Stinkbaai (additional electric points and ablution facility)	SB	5
69/5/2022	Development of Struisbaai Square (Incl provision for parking / stalls)	SB	5
71/5/2022	Sponsoring of stalls at NAMPO - for emerging entrepreneurs	Whole ward	5

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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 Oubaai and Seemansweg in Suiderstrand.	SS	5
79/5/2022	Disabled access to the sea, specifically access to boardwalk where it ends in harbour area - Seekoeigat	SB	5
80/5/2022	Building plans for all buildings to be used by public should make provision for disabled access	SB	5
81/5/2022	Home for the elderly - Struisbaai North (Land)	SBN	5
82/5/2022	Animal clinic - Struisbaai North (Next to clinic) (Land)	SBN	5
83/5/2022	Day care centre in Struisbaai North (Land). Community project	SBN	5
84/5/2022	Fencing or stone wall of L'Agulhas small campsite	L'Agulhas	5
85/5/2022	Recreational facility such as a water park / skate park etc	SB	5
86/5/2022	Indoor multipurpose centre - to be funded by private sector (Land)	SB	5
87/5/2022	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
100/5/2023	Upgrading of informal settlement especially additional toilets/cleaning facilities/electricity	Oukamp	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
105/5/2024	Electrification for camp B in L'Agulhas	Ward 5	5
106/5/2024	Walking path in Struisbaai-North must be more accessible to disabled	Ward 5	5
107/5/2024	Make land available for a new for a new sport field	SBN	5

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108/5/2024	Construction of a paddle court	Ward 5	5
109/5/2025	Permanent Law-Enforcement officer needed	Ward 5	5
110/5/2025	Low-cost housing	SBN	5

WARD 6: BREDASDORP AND ARNISTON

Remaining needs carried over from IDP 2017-2022:

NO	NEEDS	TOWN/AREA	WARD
1	Bulk services for ervens in Kassiesbaai	Arniston	6
2	Upgrading sidewalks in whole ward (Paving of Steenbras, Geelstert, Krans streets; Tarentaal, Afrikalaan, Meyer, Oktober, Baatjes, Thomas (below) str)	Bredasdorp / Arniston	6
3	Community Hall	Bredasdorp	6
4	Upgrading of Community Hall – 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
14	Land for petrol station	Arniston	6
15	Development of fishing trade (Abalone and Fish farms)	Arniston	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
20/6/2023	Identify areas for informal trading (entrepreneurs) for business purposes e.g., Roman Beach	Arniston	6
21/6/2025	Functional Tractor to support small-scale fishers in Arniston	Arniston	6
26/6/2024	Low-cost housing needed	Arniston	6
27/6/2024	Upgrading and extension of recreational space – playpark at Roman Avenue + outside gym for youth	Arniston	6
29/6/2024	Playpark – Maarman street	Arniston	6

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30/6/2025	Cleaning projects for residents	Arniston	6
31/6/2025	Ramps not adequate for wheelchairs	Ward 6	6
32/6/2025	Stormwater ditches are too deep and damage the cars	Kassiesbaai / Selfbou	6
33/6/2025	Upgrade of sidewalks in Kassiesbaai	Arniston	6
34/6/2025	No fire hydrants is a huge risk	Arniston	6
35/6/2025	Streetlights needed in Kassiesbaai	Arniston	6

ANNEXURE B: MFMA CIRCULAR 88

C88 Code	Description	Priority Indicator	Baseline (Annual Performance previous financial year)	Medium term target (term of government)	Annual target
OUTPUT INDICATORS FOR QUARTERLY REPORTING					
EE1.11	Number of dwellings provided with connections to mains electricity supply by the municipality				
EE1.11(1)	(1) Number of new residential supply points energised by the municipality				
EE3.11	Percentage of unplanned outages that are restored to supply within industry standard timeframes				
EE3.11(1)	(1) Number of unplanned outages where 98% of affected customers are restored within 24 hours				
EE3.11(2)	(2) Total number of unplanned outages				
EE3.21	Percentage of planned maintenance performed				
EE3.21(1)	(1) Actual number of maintenance 'jobs' for planned or preventative maintenance				
EE3.21(2)	(2) Budgeted number of maintenance 'jobs' for planned or preventative maintenance				
ENV3.11	Percentage of recognised informal settlements receiving basic waste removal services				
ENV3.11(1)	(1) Number of informal settlements receiving basic waste removal services				
ENV3.11(2)	(2) The total number of recognised informal settlements				
TR6.12	Percentage of surfaced municipal road lanes which has been resurfaced and resealed				
TR6.12(1)	(1) Kilometres of municipal road lanes resurfaced and resealed				
TR6.12(2)	(2) Kilometres of surfaced municipal road lanes				
TR6.13	KMs of new municipal road network				
TR6.13(1)	(1) Number of kilometres of surfaced road network built				
TR6.13(2)	(2) Number of kilometres of unsurfaced road network built				
TR6.21	Percentage of reported pothole complaints resolved within standard municipal response time				
TR6.21(1)	(1) Number of pothole complaints resolved within the standard time after being reported				
TR6.21(2)	(2) Number of potholes reported				
WS1.11	Number of new sewer connections meeting minimum standards				
WS1.11(1)	(1) Number of new sewer connections to consumer units				

FINAL INTEGRATED DEVELOPMENT PLAN REVIEW WITH AMENDMENTS 2025 -2026

WS1.11(2)	(2) Number of new sewer connections to communal toilet facilities.		
WS2.11	Number of new water connections meeting minimum standards		
WS2.11(1)	(1) Number of new water connections to piped (tap) water		
WS2.11(2)	(2) Number of new water connections to public/communal facilities.		
WS3.11	Percentage of callouts responded to within 48 hours (sanitation/wastewater)		
WS3.11(1)	(1) Number of callouts responded to within 48 hours (sanitation/wastewater)		
WS3.11(2)	(2) Total number of callouts (sanitation/wastewater)		
WS3.21	Percentage of callouts responded to within 48 hours (water)		
WS3.21(1)	(1) Number of callouts responded to within 48 hours (water)		
WS3.21(2)	(2) Total water service callouts received		
FD1.11	Percentage compliance with the required attendance time for structural firefighting incidents		
FD1.11(1)	(1) Number of structural fire incidents where the attendance time was 14 minutes or less		
FD1.11(2)	(2) Total number of distress calls for structural fire incidents received		
LED1.11	Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area		
LED1.11(1)	(1) R-value of operating expenditure on contracted services within the municipal area		
LED1.11(2)	(2) Total municipal operating expenditure on contracted services		
LED1.21	Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)		
LED1.21(1)	(1) Number of work opportunities provided by the municipality through the Expanded Public Works Programme		
LED1.21(2)	(2) Number of work opportunities provided through the Community Works Programme and other related infrastructure initiatives.		
LED2.12	Percentage of the municipality's operating budget spent on indigent relief for free basic services		
LED2.12(1)	(1) R-value of operating budget expenditure on free basic services		
LED2.12(2)	(2) Total operating budget for the municipality		
LED3.11	Average time taken to finalise business license applications		
LED3.11(1)	(1) Sum of the total working days per business application finalised		
LED3.11(2)	(2) Number of business applications finalised		

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LED3.31	Average number of days from the point of advertising to the letter of award per 80/20 procurement process			
LED3.31(1)	(1) Sum of the number of days from the point of advertising a tender in terms of the 80/20 procurement process to the issuing of the letter of award			
LED3.31(2)	(2) Total number of 80/20 tenders awarded as per the procurement process			
LED3.32	Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission			
LED3.32(1)	(1) Number of municipal payments within 30-days of complete invoice receipt made to service providers			
LED3.32(2)	(2) Total number of complete invoices received (30 days or older)			
GG1.21	Staff vacancy rate			
GG1.21(1)	(1) The number of employee posts on the approved organisational structure			
GG1.21(2)	(2) The number of actual employees in the municipality			
GG1.22	Percentage of vacant posts filled within 6 months			
GG1.22(1)	(1) Number of vacant posts filled within 6 months since the date (dd/mm/yyyy) of authority to proceed with filling the vacancy			
GG1.22(2)	(2) Number of vacant posts that have been filled			
GG2.11	Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)			
GG2.11(1)	(1) Total number of ward committees with 6 or more members			
GG2.11(2)	(2) Total number of wards			
GG2.12	Percentage of wards that have held a quarterly councillor-convened community meeting			
GG2.12(1)	(1) Number of councillor convened ward community meetings			
GG2.12(2)	(2) Total number of wards in the municipality			
GG2.12(3)	(3) Reporting quarter			
GG2.31	Percentage of official complaints responded to through the municipal complaint management system			
GG2.31(1)	(1) Number of official complaints responded to according to municipal norms and standards			
GG2.31(2)	(2) Number of official complaints received			
GG5.11	Number of active suspensions longer than three months			

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GG5.11(1)	(1) Simple count of the number of active suspensions in the municipality lasting more than three months			
FM1.11	Total Capital Expenditure as a percentage of Total Capital Budget			
FM1.11(1)	(1) Actual Capital Expenditure			
FM1.11(2)	(2) Budgeted Capital Expenditure			
FM1.12	Total Operating Expenditure as a percentage of Total Operating Expenditure Budget			
FM1.12(1)	(1) Actual Operating Expenditure			
FM1.12(2)	(2) Budgeted Operating Expenditure			
FM1.13	Total Operating Revenue as a percentage of Total Operating Revenue Budget			
FM1.13(1)	(1) Actual Operating Revenue			
FM1.13(2)	(2) Budgeted Operating Revenue			
FM1.14	Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget			
FM1.14(1)	(1) Actual Service Charges Revenue			
FM1.14(2)	(2) Actual Property Rates Revenue			
FM1.14(3)	(3) Budgeted Service Charges and Property Rates Revenue			
FM1.21	Funded budget (Y/N) (Municipal)			
FM1.21(1)	(1) Municipal funded budget self-assessment outcome			
FM3.11	Cash/Cost coverage ratio			
FM3.11(1)	(1) Cash and cash equivalent			
FM3.11(2)	(2) Unspent Conditional Grants			
FM3.11(3)	(3) Overdraft			
FM3.11(4)	(4) Short Term Investment			
FM3.11(5)	(5) Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, Provision for Bad Debts, Impairment and Loss on Disposal of Assets)			
FM3.13	Trade payables to cash ratio			
FM3.13(1)	(1) Cash and cash equivalents			
FM3.13(2)	(2) Trade payables			
FM3.14	Liquidity ratio			
FM3.14(1)	(1) Cash and cash equivalents			

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FM3.14(2)	(2) Current liabilities			
FM4.31	Creditors payment period			
FM4.31(1)	(1) Trade Creditors Outstanding			
FM4.31(2)	(2) Credit purchases (operating and capital)			
FM4.31(3)	(3) Number of days in the reporting year to date			
FM5.11	Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)			
FM5.11(1)	(1) Internally Generated Funds			
FM5.11(2)	(2) Borrowings			
FM5.11(3)	(3) Total Capital Expenditure			
FM6.12	Percentage of awarded tenders [over R200k], published on the municipality's website			
FM6.12(1)	(1) Number of awarded tenders published on the municipality's website			
FM6.12(2)	(2) Number of awarded tenders			
FM6.13	Percentage of tender cancellations			
FM6.13(1)	(1) Number of tenders cancelled			
FM6.13(2)	(2) Total number of tenders advertised and closed			
FM7.11	Debtors payment period			
FM7.11(1)	(1) Gross Debtors			
FM7.11(2)	(2) Bad Debt Provision			
FM7.11(3)	(3) Billed Revenue			
FM7.11(4)	(4) Number of days in the reporting period year to date			
FM7.12	Collection rate ratio			
FM7.12(1)	(1) Gross Debtors Opening Balance			
FM7.12(2)	(2) Billed Revenue			
FM7.12(3)	(3) Gross Debtors Closing Balance			
FM7.12(4)	(4) Bad Debts Written Off			

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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