



CEDERBERG MUNICIPALITY

2023 / 2024



FINAL INTEGRATED DEVELOPMENT PLAN MAY 2023

Index

FOREWORD BY THE EXECUTIVE MAYOR	3	4.1 IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE	93
ACKNOWLEDGEMENT FROM THE MUNICIPAL MANAGER	5	4.2 STRIVE FOR FINANCIAL VIABILITY AND ECONOMIC SUSTAINABILITY	110
EXECUTIVE SUMMARY	6	4.3 PROMOTE GOOD GOVERNANCE, COMMUNITY DEVELOPMENT & PUBLIC PARTICIPATION	111
CHAPTER 1	9	4.4 FACILITATE, EXPAND AND NURTURE SUSTAINABLE ECONOMIC GROWTH AND ERADICATE POVERTY	141
1.1 INTRODUCTION	9	4.5 ENABLE A RESILIENT, SUSTAINABLE, QUALITY AND INCLUSIVE LIVING ENVIRONMENT AND HUMAN SETTLEMENTS I.E. HOUSING DEVELOPMENT AND INFORMAL SETTLEMENT UPGRADE	169
1.2 THE FIFTH (5TH) GENERATION IDP	9	4.6 FACILITATE SOCIAL COHESION, SAFE AND HEALTHY COMMUNITIES	186
1.3 POLICY AND LEGISLATIVE CONTEXT FOR INTEGRATED DEVELOPMENT PLANNING	10	4.7 DEVELOP AND TRANSFORM THE INSTITUTION TO PROVIDE A PEOPLE-CENTERED HUMAN RESOURCES AND ADMINISTRATIVE SERVICE TO CITIZENS, STAFF AND COUNCIL	219
1.4 STRATEGIC FRAMEWORK OF THE IDP	12	4.8 SECTOR DEPARTMENT PROJECTS	219
1.5 VISION, MISSION, VALUES	12	4.9 FUNDED PROJECTS	226
1.6 STRATEGIC OBJECTIVES	14	CHAPTER 5	228
1.7. ALIGNMENT WITH INTERNATIONAL, NATIONAL AND PROVINCIAL POLICY DIRECTIVES	15	5.1 MUNICIPAL BUDGET OVERVIEW	228
1.8 STRATEGIC ALIGNMENT	33	5.2 FINANCIAL STRATEGY	228
1.9 IDP AND BUDGET PROCESS	34	5.3 ACCOUNTABILITY FRAMEWORK	230
Chapter 2	45	5.4 FINANCIAL STRATEGIC APPROACH	231
2.1 CEDERBERG SPATIAL ANALYSIS	46	5.5 FINANCIAL SUMMARY ON 2023/24 MTREF BUDGET ...	231
2.2 CEDERBERG MUNICIPALITY SWOT ANALYSIS	48	5.6 OPERATING EXPENDITURE FRAMEWORK	234
2.3 DEMOGRAPHIC PROFILE	53	5.7 SERVICE DELIVERY EXPENDITURE	236
2.4 SOCIO-ECONOMIC PROFILE	58	5.8 CAPITAL EXPENDITURE	237
2.5 JOINT DISTRICT METRO APPROACH	74	5.9 TARIFFS	239
CHAPTER 3	75	CHAPTER 6	251
3.1 POLITICAL STRUCTURE	75	6.1 PERFORMANCE MANAGEMENT OVERVIEW	251
3.2 EXECUTIVE MANAGEMENT TEAM	76	6.2 KEY PERFORMANCE INDICATORS	254
3.3 THE ORGANISATIONAL DESIGN PROJECT	78	6.3 THE SDBIP CONCEPT: A PRACTICAL PERSPECTIVE	254
3.4 PROCESS TO FILL FUNDED VACANT POSITIONS	78	6.4 PERFORMANCE REPORTING	255
3.5 MUNICIPAL WORKFORCE	78	6.5 RISK MANAGEMENT	256
3.6 SKILLS DEVELOPMENT	81	6.6 MUNICIPAL SCORECARD	258
3.7 MUNICIPAL ADMINISTRATIVE AND INSTITUTIONAL CAPACITY	84	CONCLUSION	273
3.8 INTERGOVERNMENTAL RELATIONS	87	LIST OF TABLES	274
3.9 TECHNICAL INTEGRATED MUNICIPAL ENGAGEMENT (TIME)	88		
3.10 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT)			
88			
CHAPTER 4	91		

Index

LIST OF MAPS	276
LIST OF GRAPHS	277
LIST OF FIGURES	277

Foreword by the Executive Mayor

FOREWORD BY THE EXECUTIVE MAYOR

The newly elected council of November 2021 adopted the 5th Generation Integrated Development plan in terms of Section 25(3) of the Local Government Municipal Systems Act, 2000 (Act 32 of 2000) (MSA). A municipal council may adopt the IDP of its predecessor, with or without amendment. The advent of Covid-19 has caused the need for a global reset at all levels of society. The Cederberg is not exempt and must align its plans and processes accordingly. The seemingly imminent collapse of South Africa's electricity energy grid commonly referred to as "loadshedding" creates added urgency for a need to revise and evaluate all past plans and strategies which impact our societal wellbeing. The council therefore will make amendments to the 2023/2024 integrated development plan to suite the development trajectory of Cederberg.

The IDP is an enabler for mutual accountability towards the attainment of agreed development priorities. It constitutes a social contract between the Council and residents of the Cederberg area and is fundamental for development within Cederberg Municipality. A significantly large number of our resident live in a poverty trap in part inherited from past discriminatory policies, and in part as a result of the inability to create jobs within our democratic dispensation.

Most of our poor are young while the old struggle to provide nutrition and basic healthcare for their families. They are often unaware of the basic services available to them. In this regard the Council needs to enhance its Indigent Outreach program and do everything in its power to register as many indigents as possible on our Indigent register. This will enable most citizens to access basic services which can bring relief to destitute families.

Local government is evaluated by its ability to provide services and promote socio responsiveness to public needs. Furthermore, local government is both the most intimate sphere of government and the one that has a direct bearing on the everyday lives of citizens.

There are five steps, representing a level of achievement, from the lowest level of 'sur level of 'actualisation'. The five steps are:

- 1) Providing excellent, democratic, transparent, and open government with zero tolerance for corruption at any level.
- 2) Getting the basics right. Provide for the most fundamental needs of our citizens by getting the basic service delivery right.
- 3) Putting heart into our communities to make them vibrant and safe. Provide excellent community facilities efficiently and effectively in order to provide places and services through which citizens can utilise their opportunities.
- 4) Helping our citizens to be successful by enabling opportunities and driving local economic growth.
- 5) Creating a better future for all by taking a firmly sustainable approach to our environment.

From the Municipality's side we are committed to:

A professional service to every town, settlement and to the rural areas;

Foreword by the Executive Mayor

- Create an environment for local economic development that can facilitate job creation in order for ordinary citizens to take responsibility and break free from the cycle of poverty;
- Good financial planning and control, free of any form of corruption;
- The spending of municipal funds in a responsible and transparent manner;
- And a productive workforce with a high work ethic and a high standard of customer care.

I would like to take this opportunity to thank all who have participated in the amendment of the IDP. This IDP is a product of a collective of individuals and groupings including the private sector, the NGO's and the business community who participated in the IDP/Budget Review.

I would also like to thank my fellow Councillors, the Municipal Manager, all Directors and the IDP team and support staff who contributed to the compiling of this document. We are all integrally linked in the quest to ensure that our people receive the services they deserve. Our collective dream and goals are a clean town, clean water, and clean administration. This revised IDP is our roadmap to achieve ultimate success in the delivery of basic services to our people. I wish to invite all to become part of this journey.

I thank you.

Dr Ruben Richards

Executive Mayor

Acknowledgement from the Municipal Manager

ACKNOWLEDGEMENT FROM THE MUNICIPAL MANAGER

It is generally accepted that the broader public are fully aware of the origin, purpose and implementation of the Integrated Development Plan. This perception does not seem to be always correct and may be debatable, as not everybody is equally familiar with local government legislation.

The IDP has its origin from the Local Government Municipal Systems Act, 2000 (Act 32 of 2000) (MSA) with its core components specified in Section 26 of the MSA.

Section 36- Municipality to give effect to integrated development plan.

“A municipality must give effect to its integrated development plan and conduct its affairs in a manner which is consistent with its integrated development plan.”

I wish to thank each member of the community, who participated in the planning process. I am sure that by attending you have gained insight in the workings of your Municipality and met the responsible officials.

I want to extend my appreciation for the support given by government departments to Cederberg Municipality. I know that through building and strengthening relationships we can attend to our community's needs. More so we can adhere to our constitutional mandates as stated in Chapter 3 of the Constitution of the Republic of South Africa, act 108 of 1996 with regards to the principles of co-operative government and intergovernmental relations.

I would also like to thank each municipal official that contributed to the consultation processes and to preparing this document; and to each councillor for guidance and inputs received.

This is to also remind ourselves that integrated development planning never ends and demands total commitment from all municipal officials all the time.

Gerrit Matthyse

Acting Municipal Manager

Executive Summary

EXECUTIVE SUMMARY

This document represents the *Integrated Development Plan 2023/2024* of the Cederberg Municipality. This document is an amendment to the initial five-year cycle that started in July 2022 and ends in June 2027. The *Integrated Development Plan (IDP) 2023/2024* considers, in particular, the 2023/24 municipal budget

The IDP is regarded as the key strategic document that guides, in particular, municipal operations, but also consolidates municipal-wide strategies and plans of other tiers of government. The local context which government performs integrated development planning is explained in the first chapter. It provides a vision statement to ensure alignment of the municipal vision, objectives and strategies. The second chapter gives a spatial analysis of the municipality which includes the swot analysis, demographic profile, socio-economic profile and joint district and metro approach. Chapter three provide the political and administrative institutional analysis of the municipality. Chapter four gives guidance to the municipal operations within a framework of key performance areas and key performance indicators. Reference is also made to sector plans as core components of an IDP and as municipal policy requirements. Chapter five and six prepare municipal action plans linked to the aforementioned vision statement to guide municipal operations. Financial planning (including funded and unfunded projects) and performance management are discussed based on the Service Delivery and Budget Implementation Plan and the Municipality's Performance Management System Framework.

The IDP planning process included extensive public participation and engagement with various stakeholders and was completed in accordance with the adopted Process Plan. In this regard, ward councillors and ward committees play key roles in channelling inputs from communities to the municipal administration. Public meetings were held in September and October 2022. A second round of public meetings was held in April 2023 where the community's consent for the IDP 2023/24 was obtained.

The focus throughout the process was to identify and priorities the needs of communities within a developmental approach and broader service delivery framework. In this regard, the 2023/24 municipal budget includes (as did the previous budget) mostly infrastructure-related projects to ensure sustainable service delivery.

The 2023/24 budget of the Municipality amounts to R442 781 709 million as total revenue, including capital transfers and contributions and R394 800 236 million as total expenditure. Financial viability is still constrained by consumer priorities in terms of account payments and limited revenue-raising capacity. Capital transfers and contributions amount to R85 994 625 million and are an indication of the Municipality's dependency on grant funding (about 82.66% funded by grant funding).

Executive Summary

The below provides a summary on the financials of the Municipality.

Level of reliance on grants

The table below indicates the Municipality's level of reliance on grants:

Details	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Government grants and subsidies recognized	145,683,652	93,202,200	119,869,945	158,408,195	152,593,342	160,629,000
Total revenue	371,401,122	316,476,371	343,936,703	413,372,483	447,294,316	442,781,709
Ratio	39.23%	29.45%	34.85%	38.32%	34.11%	36.28%

Table 1: Level of Reliance on Grants

Employee related costs

The table below indicates the total expenditure attributable to personnel costs:

Details	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Employee related cost	103,805,562	114,817,065	121,856,931	132,845,636	135,784,522	150,822,232
Total expenditure	290,846,172	324,035,591	323,071,025	395,051,879	403,638,585	394,800,236
Ratio	35.69%	35.43%	37.72%	33.63%	33.64%	38.20%
Norm		25-40%				

Table 2: Employee Related Costs

Finance charges to total operating expenditure

The table below indicates the total expenditure that is attributable to finance charges:

Details	2018/19	2019/2020	2020/21	2021/22	2022/23	2023/24
Capital charges	8,455,545	9,822,083	11,585,070	11,757,021	11,328,000	15,789,000
Total expenditure	290,846,172	324,035,591	323,071,025	395,051,879	403,638,585	394,800,236
Ratio	2.91%	3.03%	3.59%	2.98%	2.81%	4.00%
Norm		5%				

Table 3: Finance Charges to Total Operating Expenditure

Repairs and maintenance

The table below indicates the total expenditure that is attributable to repairs and maintenance:

Details	Budget 2018/19	Budget 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23	Budget 2023/24
Repairs and maintenance	28,979,522	26,707,362	24,289,170	30,164,022	30,363,548	33,207,064
Total expenditure	290,846,172	324,035,591	323,071,025	395,051,879	403,638,585	394,800,236

Executive Summary

Details	Budget 2018/19	Budget 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23	Budget 2023/24
Ratio	9.96%	8.24%	7.52%	7.64%	7.52%	8.41%
Norm	10%					

Table 4: Repairs and Maintenance to Total Operating Expenditure

It is important to note that the IDP includes funded projects in the 2023/24 budget (including EPWP-funded projects) and a list of ‘unfunded needs’, most of which are not associated with the mandate of a local municipality. Hence, the Municipality acknowledges the imperative to facilitate, as far as possible, mandatory responses from the other tiers of government to these community needs.

1.1 INTRODUCTION

The Local Government: Municipal Systems Act (MSA) No. 32 of 2000 mandates municipalities to undertake developmental oriented planning, so as to ensure that they achieve their constitutional mandates (see Sections 152 and 153 of the Constitution). To this end, the Cederberg Municipality's Integrated Development Plan (IDP) serves as a strategic framework that guides the Municipality's planning and budgeting over the course of each political term. In order to provide democratic and accountable government for local communities, the Municipality consulted both internal and external stakeholders in the IDP development process. The key projects identified for implementation in the IDP were sourced from communities and other stakeholders through various public participation platforms. We wanted to create a more inclusive society by working towards a greater economic freedom for all the people of the area.

The IDP forms the framework and basis for the Municipality's Medium-term Expenditure Framework (MTEF), annual budget and performance management system (PMS), and seeks to promote integration by balancing the economical, ecological and social pillars of sustainability without compromising the institutional capacity required in the implementation, and by coordinating actions across sectors and spheres of government.

The IDP is prepared within the first year after the newly elected Council has been appointed and must be reviewed annually during the Council's term of office. The priorities and actions identified in this IDP will inform the structure of the Municipality, the service delivery standards, all financial planning and budgeting as well as performance reporting by the Municipality.

1.2 THE FIFTH (5TH) GENERATION IDP

The first generation IDP's dealt with the period 2002-2007 and the second generation IDP's with the period 2007-2012, the third generation IDP's with the period 2012-2017 and the fourth generation IDP's with the period 2017-2022. Municipalities entered the fifth five-year IDP cycle with the municipal elections in November 2021. The new council that was constituted after the elections immediately started preparing a new five-year IDP and adopted it in May 2022. The fifth generation IDP will be effective from 1 July 2017 up to 30 June 2023.

Section 34 of the MSA requires that a municipality must annually review its IDP and may amend it in accordance with a prescribed process. This constitutes the first amendment to the fifth generation IDP of the Cederberg Municipality.

Municipalities are encouraged and supported by both national and provincial government to develop realistic and credible IDP's that not only comply with relevant legislation but also -

- are owned by local leadership, municipal management and community as the single strategic plan to direct resources within the Municipality.
- are driven by the management team and systems within the Municipality with implementation regularly monitored during the year through the performance management system.
- contain a long-term development strategy that can guide investment across the municipal area.
- provide an investment plan for national, provincial and local government and non-governmental stakeholders to enhance and enable joint planning and resource alignment to improve service delivery to all stakeholders.

1.3 POLICY AND LEGISLATIVE CONTEXT FOR INTEGRATED DEVELOPMENT PLANNING

The IDP process is guided by various legislations, policies, and guides, which a municipality must carefully consider when compiling the Strategic Document. The legislation and policies are outline in the following below:

1.3.1. Constitution of the Republic of South Africa

Section 152 of the Constitution of South Africa and the MSA have a substantial impact on the traditional role of local government. Over and above the delivering of municipal services, municipalities must now lead, manage and plan development through the process of Integrated Development Planning. Sections 152 and 153 of the Constitution prescribe that local government should oversee the development process and municipal planning and describe the following objects of local government:

- To ensure the sustainable provision of services.
- To provide democratic and accountable government for all communities.
- To promote social and economic development.
- To promote a safe and healthy environment.
- To give priority to the basic needs of the communities.
- To encourage involvement of communities and community organisations in matters of local government

1.3.2. White Paper on Local Government

The White Paper on Local Government gives municipalities responsibility to “work with citizens and groups within the community to find suitable ways to address their social, economic and material needs and improve the quality of their lives”.

1.3.3. Municipal Systems Act (MSA), 32 of 2000

In terms of the MSA, all municipalities are obligated to undertake a process of preparing and implementing IDPs. The Act defines Integrated Development as one of the core functions of a municipality in the context of its developmental orientation. According to Section 25 (1) of the MSA; Each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality which:

- Links, integrates, and coordinates plans and considers proposals for the development of the municipality.
- Aligns the resources and capacity of the municipality with the implementation of the plan.
- Forms the policy framework and general basis on which annual budgets must be based.
- Complies with the provisions of this chapter.
- Is compatible with National and provincial development plans and planning requirements binding on the municipality in terms of legislation.

1.3.4. Municipal Finance Management Act (MFMA), 56 of 2003

In terms of the MFMA, the Mayor of a municipality must;

- Co-ordinate the process for preparing the annual budget and for reviewing the municipality's IDP and budget related policies to ensure that the tabled budget and any revisions of the IDP and budget-related policies are mutually consistent and credible.
- At least 10 months before the start of the budget year, table to the municipal council a time-schedule outlining key deadlines for
 - The preparation, tabling and approval of the annual budget.
 - The annual review of the IDP in terms of Section 34 of the MSA; and budget-related policies
 - The tabling and adoption of any amendments to the IDP and the budget -related policies
 - Any consultative processes forming part of the processes referred to in sub-paragraphs

Section 21 (2) of the MFMA states that, when preparing the annual budget, the Mayor of a municipality must:

- Consider the municipality's Integrated Development Plan
- Take all reasonable steps to ensure that the municipality revises the IDP in terms of section 34 of the MSA considering realistic revenue and expenditure projections for future years

1.3.5. Municipal Planning and Performance Management Regulations (2001)

These Regulations make provision for the inclusion in the IDP of the following:

- The institutional framework for the implementation of the IDP

-
- Investment and development initiatives in the Municipality
 - Key performance indicators and other important statistical information
 - A financial plan
 - A spatial development framework

1.3.6. Intergovernmental Relations (IGR) Framework Act, 13 of 2005

The Act recognises the importance of local government's full participation in intergovernmental relations, as it is the key site of service delivery and development. Therefore, municipal IDP's must interpret national policy into an investment plan for local infrastructure; hence the implementation of the IDP must be supported by appropriate budgetary and resource allocations.

The IDP should reflect the integrated planning and development intent of all spheres of government relevant to a particular municipal geographic space. The effective implementation of the IDP can only be attained if government across all spheres is committed towards the common goal of rendering quality services; hence the IGR Act seeks to enhance alignment between spheres of government.

1.4 STRATEGIC FRAMEWORK OF THE IDP

It is recognized that the intention of integrated development planning is to consolidate different functional planning activities together into a coherent whole. However, the actual emphasis of current integrated development planning clearly remains in a spatially focused environment. Although some elements of a higher strategic nature are contained, they are seldom explored to become the directional focus of work plans and sector initiatives.

It is local government's responsibility to plan and develop municipal areas. The Constitutional mandate is to align management, budgeting and planning functions to its objectives and gives a clear indication of the intended purpose of municipal integrated development planning.

The Municipal Council of Cederberg Municipality acknowledges its constitutional responsibility and understands the importance that strong political leadership and sound administration and financial management plays in the effective functioning of a municipality and has reviewed its vision, mission and values to ensure it lives out its mandate.

1.5 VISION, MISSION, VALUES

The vision of the Cederberg Municipality is set out below.

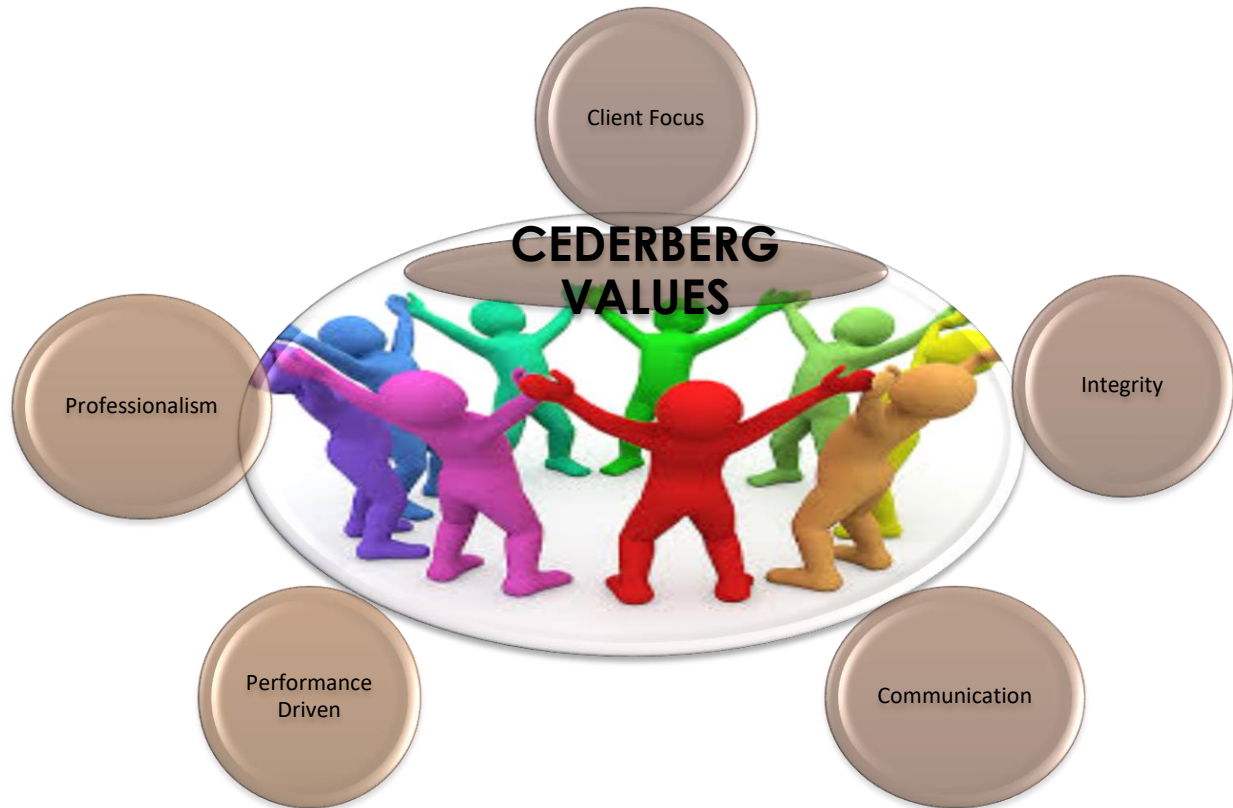


The home of good governance,
service excellence and
opportunities for all

To achieve the above vision the Cederberg Municipality will:



The values that drive the work of the Cederberg Municipality are depicted below:



1.6 STRATEGIC OBJECTIVES

In pursuit of its vision and mission, the Council set the following seven strategic objectives:

S01	Improve and sustain basic service delivery and infrastructure development
S02	Strive for financial viability and economic sustainability
S03	Promote Good Governance, Community Development & Public Participation
S04	Facilitate, expand and nurture sustainable economic growth and eradicate poverty
S05	Enable a resilient, sustainable, quality and inclusive living environment and human settlements i.e. Housing development and informal settlement upgrade
S06	Facilitate social cohesion, safe and healthy communities
S07	Develop and transform the institution to provide a people-centred human resources and administrative service to citizens, staff and Council

Table 5: Strategic Objectives

1.7. ALIGNMENT WITH INTERNATIONAL, NATIONAL AND PROVINCIAL POLICY DIRECTIVES

1.7.1. International Policy Directive

Sustainable Development Goals

The Sustainable Development Goals (SDGs), otherwise known as the Global Goals, are a universal call to action to end poverty, protect the planet and ensure that all people enjoy peace and prosperity.

These 17 Goals build on the successes of the Millennium Development Goals, while including new areas such as climate change, economic inequality, innovation, sustainable consumption, peace and justice, among other priorities. The goals are interconnected - often the key to success in one will involve tackling issues more commonly associated with another.

The SDGs work in the spirit of partnership and pragmatism to make the right choices now to improve life, in a sustainable way, for future generations. They provide clear guidelines and targets for all countries to adopt in accordance with their own priorities and the environmental challenges of the world at large.

The SDGs are an inclusive agenda. They tackle the root causes of poverty and unite us together to make a positive change for both people and planet. “The SDGs provide us with a common plan and agenda to tackle some of the pressing challenges facing our world such as poverty, climate change and conflict.

The Goals are the following:



SUSTAINABLE DEVELOPMENT GOALS

17 GOALS TO TRANSFORM OUR WORLD



1.7.2. National Policy Directives

National Development Plan

In May 2010 President Jacob Zuma appointed the National Planning Commission, an advisory body made up of 26 experts drawn largely from outside the government, to draft a vision and national development plan.

The commission's Diagnostic Report, released in June 2011, 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 hinder 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.

On 11 November 2011 the vision statement and the plan were released for consideration. The Commission consulted widely on the draft plan. The National Development was handed to President Zuma in August 2012 and was adopted by cabinet in September 2012.

The National Development Plan aims to eliminate poverty and reduce inequality by 2030. South Africa can realise these goals by drawing on the energies of its people, growing an inclusive economy, building capabilities, enhancing the capacity of the state, and promoting leadership and partnerships throughout society.

The graphic below demonstrates the close link between capabilities, opportunities and employment on social and living conditions. It shows how leadership, an active citizenry and effective government can help drive development in a socially cohesive environment.

Progress over the next two decades means doing things differently. Given the complexity of national development, the plan sets out six interlinked priorities:

- Uniting all South Africans around a common programme to achieve prosperity and equity.
- Promoting active citizenry to strengthen development, democracy and accountability.
- Bringing about faster economic growth, higher investment and greater labour absorption.
- Focusing on key capabilities of people and the state.
- Building a capable and developmental state.
- Encouraging strong leadership throughout society to work together to solve problems.

The National Development Plan provides a strategic framework to guide key choices and actions that will hold people accountable and finding innovative solutions to challenges. What South Africans need is for all of us to be active citizens and to work together - government, businesses, communities - so that people have what they need to live the lives they would like.

This vision for South Africa in 2030 is divided into 13 specific goals. These are:

1. Health care for all
2. Safety and freedom from fear
3. Economy and employment
4. A skilled workforce
5. Economic infrastructure
6. Vibrant rural communities
7. Sustainable human settlements
8. Accountable local government
9. A healthy natural environment
10. South Africa's place in the world
11. Efficient public service

-
12. Inclusive social protection
 13. Nation building and social cohesion

Integrated Urban Development Framework

The Integrated Urban Development Framework (IUDF) is government's policy position to guide the future growth and management of urban areas. In the economic history of humanity, urbanisation has always been an accelerator of growth and development, bringing about enormous changes in the spatial distribution of people and resources, and in the use and consumption of land.

The IUDF responds to the post-2015 Sustainable Development Goals (SDGs), in particular to Goal 11: Making cities and human settlements inclusive, safe, resilient and sustainable. It also builds on various chapters of the National Development Plan (NDP) and extends Chapter 8 'Transforming human settlements and the national space economy' and its vision for urban South Africa: By 2030 South Africa should observe meaningful and measurable progress in reviving rural areas and in creating more functionally integrated, balanced and vibrant urban settlements. For this to happen the country must:

- Clarify and relentlessly pursue a national vision for spatial development.
- Sharpen the instruments for achieving this vision.
- Build the required capabilities in the state and among citizens.

The IUDF's overall outcome - spatial transformation - marks a New Deal for South African cities and towns, by steering urban growth towards a sustainable growth model of compact, connected and coordinated cities and towns. Informed by this outcome and the NDP's vision for urban South Africa, the IUDF aims to guide the development of inclusive, resilient and liveable urban settlements, while directly addressing the unique conditions and challenges facing South Africa's cities and towns. Importantly, this vision for South Africa's urban areas recognises that the country has different types of cities and towns, each with different roles and requirements. As such, the vision has to be interpreted and pursued in differentiated and locally relevant ways. To achieve this transformative vision, four overall strategic goals are introduced:

- **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

Medium Term Strategic Framework (MTSF): 2019-2024

Informed by the NDP the National Cabinet approved the new Medium-Term Strategic Framework (MTFS) for 2019 to 2024 in October 2019. The MTFS is Government's strategic plan for the 2019-2024 electoral term. It reflects the commitments made in the election manifesto of the governing party, including the commitment to implement the NDP. The MTFS sets out the actions Government will take and targets to be achieved. It also provides a framework for the other plans of national, provincial and local government.

The MTFS is structured around 7 priority outcomes which cover the focus areas identified in the NDP and Government's electoral mandate. These are reflected below:

- 1 Building a capable, Ethical and Developmental State
- 2 Economic Transformation and Job Creation
- 3 Education, Skills and Health
- 4 Consolidating the Social Wage through reliable and quality Basic Services
- 5 Spatial Integration, Human Settlements and Local Government
- 6 Social Cohesion and Safe Communities
- 7 A better Africa and World.

Back-To-Basics

The Back-to-Basics approach is designed by COGTA to ensure that all municipalities perform their basic responsibilities and functions. "We cannot solve today's problems with the same level of thinking that created the problems in the first place" (Albert Einstein). We need to do things differently if we want different solutions. We must change our paradigm to focus on serving the people and not extractive elites. The Constitution and other legislation spell out our responsibilities and tasks. The five pillars of the Back to Basics approach is as follows:

1. ***Put people and their concerns first*** and ensure constant contact with communities through effective public participation platforms. This is the essence of our 'back to basics' approach.
2. Create conditions for decent living by consistently ***delivering municipal services*** to the right quality and standard. This includes planning for and delivery of infrastructure and amenities, maintenance and upkeep, including the budgeting to do this. Ensure no failures in services and where there are, restore services with urgency.
3. Be well governed and ***demonstrate good governance and administration*** - cut wastage, spend public funds prudently, hire competent staff, ensure transparency and accountability.
4. Ensure ***sound financial management and accounting***, and prudently manage resources so as to sustainably deliver services and bring development to communities.
5. Build and maintain ***sound institutional and administrative capabilities***, administered and managed by dedicated and skilled personnel at all levels.

The Back-to-Basics approach has as its main aim the institutionalisation of good performance in municipalities and integrates information to ensure that current challenges in the local government sphere are adequately addressed.

Cederberg Municipality currently updates Back-to Basics information on a monthly basis.

District Development Model

In order to address the past shortcomings of integrated development planning, national government conceptualised and launched the District Development Model (DDM) as an intergovernmental relations mechanism for all three spheres of government to work jointly and to plan and act in unison. The rationale for the initiative is twofold: (1) to address the lack of coherence in planning and implementation that has made monitoring and oversight of government’s programmes difficult and (2) to ensure the effective implementation of government’s seven priorities (see later section on the Western Cape specific approach to the DDM namely the Joint District and Metro Approach).

State of the Nation Address 2023

President Cyril Ramaphosa delivered his 2023 State of the Nation Address (SONA) on 9 February 2023. The theme of the SONA was “Working together to ensure that no one is left behind”. Below is a summary of the SONA:

FOCUS AREA	SUBJECT	NATIONAL ACTION
Addressing load shedding	Load shedding	Appoint a Minister of Electricity in the Presidency to assume full responsibility for overseeing all aspects of the electricity crisis response, including the work of the National Energy Crisis Committee
		Add new generation capacity to the grid as quickly as possible, while maintaining rigorous environmental protections, procurement principles and technical standards
		Initiate immediate measures to improve the performance of Eskom’s existing power stations and stabilise the longer-term energy system
		Roll out solar panels and invest in new transmission lines and substations, especially in areas of high concern
		Adjust the bounce-back loan scheme to enable small businesses

FOCUS AREA	SUBJECT	NATIONAL ACTION
		to invest in solar equipment
		Amend the bounce-back loan scheme requirements to allow banks and development finance institutions to expedite the leasing of solar panels to their clients
	Eskom	Deploy people and resources to improve the reliability of power stations that have contributed to reduce load shedding
		Finalise a debt solution to enable the utility to make necessary investments in maintenance and transmission
		Buy excess power from private generators to capacitate the national grid
	Just transition to a low-carbon economy	Develop and undertake an implementation plan for the Just Energy Transition Investment Plan
		Table the Electricity Regulation Amendment Bill
	Growing the economy and jobs	Presidential Employment Stimulus
Recruit a further 36 000 participants for the National Youth Service to enable young people to contribute to their communities, develop their skills and grow their employability		
Recruit the remaining 10 000 young people for the digitisation of paper records		
Scale up production input vouchers to reach a combined 250 000 small-scale farmers		
Freeing small business		Introduce amendments to the Businesses Act to reduce regulatory impediments for SMMEs and co-operatives
		Strengthen the bounce-back loan scheme to assist SMMEs and

FOCUS AREA	SUBJECT	NATIONAL ACTION
		informal businesses
		Provide financing to SMMEs through SEFA
		Establish R10 billion SMME growth fund with SA SME Fund
	Supporting women-owned businesses	Continue to establish an enabling environment to support women entrepreneurs
		Enable access by women-owned businesses to funds earmarked by development finance institutions to drive inclusive economic growth
	Cutting red tape	Continue with measures to reduce red tape in priority areas, including the mining rights system, tourism transport operator licenses, visas and work permits, early childhood development and the informal sector
	Making and buying local	Implement changes to the policy and regulatory framework for hemp and cannabis
	Structural reforms	Finalise award to preferred bidders for Durban and Ngqura container terminals
		Rehabilitate idle locomotives and expand fleet
		Migrate the remaining households to digital television signal and complete the switch-off of analogue transmission
	Skills for a growing economy	Strengthen the connection between the skills we develop and the skills the workplace needs, to ensure we capacitate people with relevant skills to enter the job market with confidence
		Implement recommendations of work visa review
		Introduce a remote worker visa and a special dispensation for high-growth start-ups
Building better	Improving	Pare down and simplify requirements for ECD centres to access

FOCUS AREA	SUBJECT	NATIONAL ACTION	
lives	education	support and enable thousands more to receive subsidies from government	
		Complete construction of safe sanitation in outstanding schools	
		Expand vocational education and training through implementation of the three-stream model	
		Finalise the Comprehensive Student Funding Model for higher education	
		Increase the number of students entering artisan training in TVET colleges from 17 000 to 30 000 in 2023	
	Fighting hunger and poverty	Extend the Social Relief of Distress Grant to end March 2024	
		Ensure that existing social grants are increased to cushion the poor against rising inflation	
		Develop a longer-term alternative for targeted basic income support to replace the SRD Grant	
	Building infrastructure	Expedite the issuing of title deeds for subsidised housing.	
		As part of the Umzimvubu Water Project, begin construction of the Ntabelanga Dam and irrigation infrastructure, and the distribution of water to communities	
		Begin full-scale construction for Lesotho Highlands Phase Two	
		Infrastructure SA to expand support for project preparation in rural and under-resourced areas	
	Making communities safer	Gender-based violence	Improve the accessibility and functioning of Sexual Offences Courts
			Expand the network of Thuthuzela Care Centres
Provide financial support for various programmes that address			

FOCUS AREA	SUBJECT	NATIONAL ACTION
	Fighting crime	GBVF, from protection and prevention to rebuilding social cohesion and justice
		Undertake reforms in safety and security using the Operation Vulindela approach
		Allocate more funding to SAPS, NPA and SIU in the 2023 Budget
		Continue to tackle economic sabotage and related crimes through multi-disciplinary economic infrastructure task teams
		Recruit an additional 10 000 new police personnel
		Identify and target crime hotspots by analysing data in a manner that makes the best use of the information
Fighting corruption	State Capture Commission	Continue implementing a plan of action based on Zondo Commission recommendations
	Strengthening the fight against corruption	Introduce amendments to the Protected Disclosures Act and Witness Protection Act
		Improve access to the witness protection programme for public servants who expose maladministration, corruption and unethical conduct
		Introduce the Public Procurement Bill to improve efficiency, ensure value for money and increase transparency in procurement
		Introduce legislation to make the Investigating Directorate permanent
		Finalise proposal to overhaul and strengthen anticorruption institutional architecture
		Work with civil society, including the private sector, to effectively implement an anti-corruption strategy

FOCUS AREA	SUBJECT	NATIONAL ACTION
Making government work	State-owned enterprises	Finalise SOE Shareholder Management Bill to ensure effective oversight of SOEs
	Public service reform	Amend legislation and strengthen Public Service Commission to ensure the appointment of qualified people to the public service
		Introduce integrity assessments as a mandatory requirement
		Introduce entry exams to ensure a high competency standard
		Enhance the capacity of public representatives and officials
		Maintain and upgrade local infrastructure
		Invoke the powers of national government to intervene where municipalities fail to meet their responsibilities
		Develop a proposal for rationalisation of departments, entities and programmes

Table 6: State of the Nation Address 2023

1.7.3. Provincial Policy Directives

Western Cape Provincial Strategic Plan 2019-2024

The Provincial Strategic Plan 2019-2024 is a comprehensive policy document as roadmap for execution. The plan includes five vision-inspired priorities with 21 focus areas as set out in the following diagram:



Figure 1: Western Cape Strategic Goals

The Provincial Strategic Plan 2019-2024 must be read with the March 2021 Western Cape Recovery Plan aimed at addressing the impact of Covid-19. The said Plan identified the following three themes in addition to addressing the impact of Covid-19:

- **JOBS:** The economic impact of COVID-19 has been severe. We can only recover if our economy grows, and our citizens generate income.
- **SAFETY:** This is the overarching theme for the Provincial Strategic Plan, and it is equally relevant going forward. It is inextricably linked with Wellbeing, as Safety cannot be achieved if basic human needs are not met.
- **WELLBEING:** Government must ensure that the basic human needs of our citizens are realised, as guaranteed in the Constitution.

The above three priorities are underpinned by innovation, governance, and culture as key enablers.

Joint District and Metro Approach (JDMA)

The Western Cape Government’s specific approach to the DDM is called the Joint District and Metro Approach (JDMA). The JDMA envisages for the three spheres of government to converge, using IGR engagements, to develop similar Western Cape strategic, development and planning priorities with aligned budgets and accelerated implementation for service delivery. The JDMA:

- is a geographical (district) and team based, citizen focused approach;
- has the output of a single implementation plan to provide planning and strategic priorities, developmental initiatives, service delivery and capacity building;
- has the desired outcome of improving the living conditions (lives) of citizens;
- has a horizontal interface (between provincial departments) and a vertical interface (National, Provincial and local government spheres);
- does not exclude local municipalities;
- is not a functions and power debate; and
- promotes collaboration using the District Coordinating Forum as the governance instrument for co-planning, co-budgeting and co-implementation to strengthen service delivery to communities.

One Cape 2040

The One Cape 2040 vision was adopted by the Western Cape Government and other key institutions in the Province in 2013. One Cape 2040 envisages a transition towards a more inclusive and resilient economic future for the Western Cape region. It sets a common direction to guide planning, action and accountability. To this end, it identifies six transitions:



Figure 2: Vision: One Cape 2040

Provincial Spatial Development Framework (PSDF)

In 2014 the Western Cape Government adopted the Provincial Spatial Development Framework (PSDF). Its purpose is to address the lingering spatial inequalities that persist as a result of apartheid's legacy - inequalities that contribute both to current challenges (lack of jobs and skills, education and poverty, and unsustainable settlement patterns and resource use) and to future challenges (climate change, municipal fiscal stress, food insecurity and water deficits). This PSDF provides a shared spatial development vision for both the public and private sectors and serves as the guide to all sectoral considerations with regard to space and place. The PSDF serves to guide the location and form of public investment and to influence other investment decisions by establishing a coherent and logical spatial investment framework.

The PSDF puts in place Province-wide collaborative arrangements to align public investment in the built environment - including transport, infrastructure and facilities - towards realising the spatial vision. It aims to coordinate, integrate and align national, provincial and municipal plans, policies and strategies.

The PSDF provides the spatial development policy framework through which the various PSGs will drive economic growth, improved natural resource management and resource use efficiencies, and the development of more sustainable and integrated settlements.

The logic underpinning the PSDF's spatial strategy is to:

- CAPATALIZE 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.)
- CLUSTER economic infrastructure and facilities along public transport routes (to maximise the coverage of these public investments and respond to unique regional identities within the Western Cape.

The policy framework covers provincial spatial planning's three interrelated themes, namely:

PSDF THEME	FROM	TO
RESOURCES	Mainly curative interventions	More preventative interventions
	Resource consumptive living	Sustainable living technologies
	Reactive protection of natural, scenic and agricultural resources	Proactive management of resources as social, economic and environmental assets
SPACE-ECONOMY	Fragmented planning and management of economic infrastructure	Spatially aligned infrastructure planning, prioritisation and investment
	Limited economic opportunities	Variety of livelihood and income opportunities
	Unbalanced rural and urban space economies	Balanced urban and rural space economies built around green and information technologies
SETTLEMENT	Suburban approaches to settlement	Urban approaches to settlement
	Emphasis on 'greenfields' development and low density sprawl	Emphasis on 'brownfields' development
	Low density sprawl	Increased densities in appropriate locations aligned with resources and space-economy
	Segregated land use activities	Integration of complementary land uses
	Car dependent neighbourhoods and private mobility focus	Public transport orientation and walkable neighbourhoods
	Poor quality public spaces	High quality public spaces
	Fragmented, isolated and inefficient community facilities	Integrated, clustered and well located community facilities
	Focus on private property rights and developer led growth	Balancing private and public property rights and increased public direction on growth
	Exclusionary land markets and top-down delivery	Inclusionary land markets and partnerships with beneficiaries in delivery
	Limited tenure options and standardised housing types	Diverse tenure options and wider range of housing typologies
Delivering finished houses through large contracts and public finance and with standard levels of service	Progressive housing improvements and incremental development through public, private and community finance with differentiated levels of service	

Figure 3: Provincial Spatial development framework theme

1.7.4. State of the Province Address 2023

Premier Alan Winde delivered his 2023 State of the Province Address (SOPA) on 16 February 2023. In his address he outlined the plans for the Province to combat crime, tackle the housing crisis, deliver quality education and create jobs.

FOCUS AREA	OVERVIEW OF SOPA ADDRESS
Crime	<p>The Premier placed a strong emphasis on dealing with crime. He said the province's safety plans remained its overachieving guide to fighting crime.</p> <p>"By making communities safer, we can create an environment where people can realise their potential and flourish, free from becoming another victim of crime," he said.</p>

FOCUS AREA	OVERVIEW OF SOPA ADDRESS
	<p>Given the severe under-resourcing of the police in the province, the provincial government stepped in with its flagship intervention, the Law Enforcement Advancement Plan (LEAP).</p> <p>The Premier believed the devolution of police powers to the Province could be the answer to tackling crime.</p> <p>"If we had to take over this critical service, the Western Cape government would increase the budget for the police service and ensure the money is spent on things like recruiting more officers," he said.</p>
Education	<p>Delivering quality education started with four walls and a roof to ensure a dignified educational environment for pupils and teachers.</p> <p>"This government is expanding places of teaching and learning and also considering online options. Every child deserves to learn in a space and manner that is safe and inspiring," the Premier said.</p> <p>Through the Province's rapid school build programme, the Province will deliver 842 new classrooms this year, of which 662 classrooms have already been delivered.</p>
Growth for Jobs	<p>The Western Cape's economic growth is expected to be less than 0,5% this year.</p> <p>"Our colleagues in the provincial government have been hard at work on our growth for jobs strategy, which gives expression to this government's drive to drastically reduce unemployment, achieve breakout growth and offer our residents meaningful opportunities to prosper," The Premier said.</p> <p>The strategy is now in the process of external consultation with stakeholders and will hopefully be finalised by the end of March.</p>
Housing	<p>The Premier spoke at length about the impact of illegal occupations and critical housing developments being hampered by crime and extortionists. The Province has committed to creating 9 395 housing opportunities for the year ahead.</p>
Infrastructure	<p>With the establishment of the Infrastructure Department, the aim is to further prioritise the importance of developing and maintaining critical</p>

FOCUS AREA	OVERVIEW OF SOPA ADDRESS
	<p>infrastructure in the Province, both as a means to ensure our roads, bridges, sewerage systems, and other development projects, are of a high quality and safe to use. It is noteworthy that Cape Town now spends more money on infrastructure than Johannesburg.</p>
Health	<p>The redevelopment of the Tygerberg Hospital - the biggest hospital in the Western Cape and the second biggest hospital in South Africa - is making steady progress through the its public-private sector partnership; and the Klipfontein regional hospital which is deemed a crucial megaproject is at the conceptual and professional services phase.</p>

Table 7: State of the Province address 2023

1.7.5. West Coast District Integrated Development Plan

Cederberg Municipality have aligned its Integrated Development Plan to the West Coast District Municipality's Integrated Development Plan. The following planning framework for the WCDM is used for improving inter-governmental alignment and service delivery integration.

Cederberg Municipality participates in all district wide IDP and IGR engagements with the intention to strengthen the horizontal alignment with the West Coast District Municipality as well as the neighbouring local municipalities in the region.

At the district municipality level, the strategic objectives have been derived from those regional development imperatives that confront the district at present and will continue to confront the district. The WCDM's strategic intent and vision for the following five years can be summarised as follows:

<p>VISION OF WCDM</p>

<p>Weskus the caring centre for innovation and excellence</p>

<p>MISSION OF WCDM</p>

<p>Promote drivers of change, by leading well-coordinated and innovative initiatives to achieve sustainable and integrated development of the West Coast</p>
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1.8 STRATEGIC ALIGNMENT

Cederberg Municipality, through its IDP strives to align its strategic objectives with national and provincial government. The matrix below exhibits alignment between these three spheres of government.

CEDERBERG STRATEGIC OBJECTIVES	WEST COAST DISTRICT GOALS	PROVINCIAL STRATEGIC GOALS	NATIONAL DEVELOPMENT PLAN	NATIONAL KPA	2019-2024 MTSF PRIORITIES
Improve and sustain basic service delivery and infrastructure development	Coordinate and Promote the development of bulk and essential services and transport infrastructure	Innovation and culture	Economic infrastructure	Basic Service Delivery	Consolidating the social wage through reliable and quality Basic Services
Strive for financial viability and economic sustainability	Maintain financial Viability and Good Governance	Growth and jobs	Building a capable and developmental state	Municipal Financial Viability and Management	Building a Capable, Ethical and Developmental State
Promote Good Governance, Community Development & Public Participation	Maintain financial Viability and Good Governance	Innovation and culture / Empowering people	An integrated and inclusive rural economy	Good Governance and Public Participation	Building a Capable, Ethical and Developmental State
Develop and transform the institution to provide a people-centred human resources and administrative service to citizens, staff and Council				Municipal Transformation and Institutional Development	
Facilitate, expand and nurture sustainable economic growth and eradicate poverty	Promote regional economic growth and tourism	Growth and jobs	Economy and Employment	Local Economic Development	Economic Transformation and Job Creation

CEDERBERG STRATEGIC OBJECTIVES	WEST COAST DISTRICT GOALS	PROVINCIAL STRATEGIC GOALS	NATIONAL DEVELOPMENT PLAN	NATIONAL KPA	2019-2024 MTSF PRIORITIES
Enable a resilient, sustainable, quality and inclusive living environment and human settlements i.e. Housing development and informal settlement upgrade	Care for the social well-being, safety and health of all our communities	Mobility and spatial transformation	Transforming human settlement and the national space economy	Basic Service Delivery	Spatial Integration, Human Settlements and Local Government
Facilitate social cohesion, safe and healthy communities	Care for the social well-being, safety and	Safe and cohesive communities	<ul style="list-style-type: none"> ∇ Promoting Health ∇ Building safer communities 	Basic Service Delivery	Social Cohesion and Safe Communities

Table 8: National, Provincial, District and Municipality Strategic Alignment

1.9 IDP AND BUDGET PROCESS

According to Section 28 (1) of the MSA a municipal council must adopt a process set out in writing to guide the planning, drafting, adoption and review of its integrated development plan. The process plan outlines the programme to be followed and provides detail on the issues specified in the Act. The process plan and schedule for the IDP and budget were adopted by Council on 31 August 2022.

1.9.1. Purpose of the IDP Process Plan

The Municipality developed an IDP and Budget Time Schedule, which serves as a “plan to plan” of the 5-year IDP of Cederberg Municipality. The IDP and Budget Time Schedule were approved by Council on 31 August 2022 with resolution number RB 9.1.1/31/08/2022 and contains clear deliverables and specific timeframes. The purpose of the time schedule is to indicate and manage the planned activities and processes that the Municipality will follow to review the IDP.

The purpose of the process plan is to indicate the various planned activities and strategies on which the Municipality will embark on. The process plan enhances integration and alignment between the IDP and the Budget, thereby ensuring the development of an IDP informed budget. It fulfils the role of a business plan or an operational framework for the IDP process outlining the manner in which the IDP process was undertaken. In addition, it identifies the activities in the process around the key statutory annual operational processes of the budget and IDP compilation, performance management implementation and the adoption of the Municipality’s annual report.

1.9.2. The roles and responsibilities in the IDP process

STAKEHOLDERS	ROLES & RESPONSIBILITIES
Council	As the ultimate political decision-making body of the municipality, council must consider, adopt and approve the IDP
Executive Mayor (Together with Mayoral Committee)	<ul style="list-style-type: none"> • Manage the drafting of the IDP • Assign the responsibility in this regard to the Municipal Manager • Submit the draft plan to municipal council for adoption • Submit final IDP and Budget to Council for adoption
Municipal Manager	The Municipal Manager is responsible and accountable for implementation of the Municipality's IDP and the monitoring of progress with the implementation plan, responsible for advocating the IDP process and nominates persons in charge of different roles
IDP/PMS Section	<p>The IDP/PMS section reports to the Office of the Municipal Manager, and is required to manage and co-ordinate the IDP review process, ensure IDP/Budget integration, the roll out of the Performance Management System and monitor the implementation of the IDP, including:</p> <ul style="list-style-type: none"> • Preparing the Process Plan for the development of the IDP • Day to day management of the IDP process • Ensure involvement of different role-players • Adjustments of the IDP in accordance with the MEC's proposals are made • Respond to comments and queries • Ensure that the IDP is vertically and horizontally aligned • Ensure proper documentation of the IDP • Submit the reviewed IDP to the relevant authorities
Budget Steering Committee	The Budget Steering Committee is responsible for recommending the budget as well as any other budget related issues such as changes in internally funded projects, prior to approval by council. This Committee is chaired by the Executive Mayor, with chairpersons of portfolio committees and all section 57 managers as members.
Ward Committees	<p>Ward Committees are a major link between the municipality and the residents. As such their role is to:</p> <ul style="list-style-type: none"> • Ensure communities understand the purpose of the IDP, Budget and

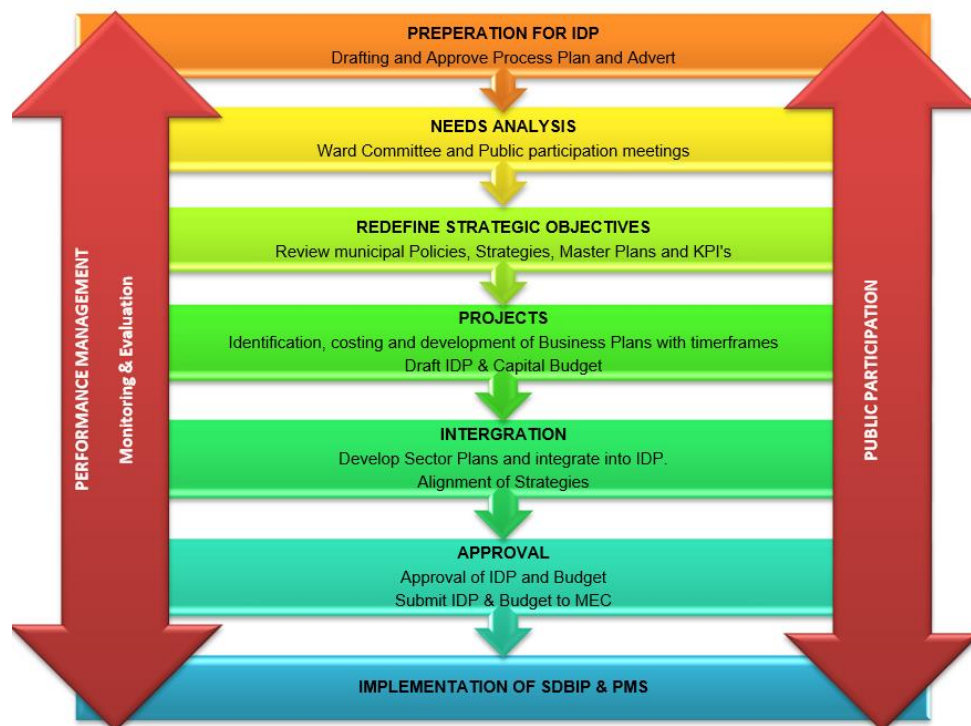
STAKEHOLDERS	ROLES & RESPONSIBILITIES
	Performance management processes <ul style="list-style-type: none"> • Assist the municipality in prioritizing the ward specific needs • Facilitate public consultation and participation within their wards • Provide feedback to their communities on the adopted IDP and Budget

Table 9: Roles and Responsibilities

1.9.3. The IDP process

The Integrated Development Process Plan indicates that public participation has to be held, alignment process, activities and role players. The Municipality had a door-to-door campaign during October 2016 in order to solicit meaningful inputs from the community for the Five Year (2017-2022) IDP. The campaign was a huge success. 2 999 Households were surveyed across the Cederberg area which result in a 10% sampling relates to 29 990 people. There after the Municipality reviewed the IDP in 2018/19, 2019/20, 2020/21, 2021/22 and the needs were reprioritised by the ward committees. For the 2022/23 IDP the municipality build on the 2016 identified inputs and engaged on a public engagement roadshow during January and February 2022 to solicit inputs and for the priorities to be reprioritized. The same process took place during September and October 2022 for the 2023/24 IDP.

Below is a summary of the IDP and budget process:



IDP and Budget Process

Below is a summary of activities in terms of the IDP process that were followed during the financial year:

TIME SCHEDULE FOR IDP REVIEW PROCESS					
NO	ACTIVITY/TASK	RESPONSIBLE OFFICIAL	TARGET DATES		
			IDP	BUDGET	PMS
JUNE 2022					
1	Provincial IDP Managers Forum	IDP/PMS	02 & 03/06/2022		
2	Make Public the 3 rd Quarter Performance Report				03/06/2022
3	Place the IDP, multi-year budget, all budget-related documents and all budget-related policies on the website	IDP/PMS CFO	03 /06/2022	03/06/2022	
4	Submit a copy of the revised IDP to the MEC for LG (within 10 days of the adoption of the plan)	IDP/PMS	10/06/2022	10/06/2022	
5	Submit approved Budget to National and Provincial Treasuries (both printed and electronic formats)	CFO	10/06/2022	10/06/2022	
6	Submit a copy of the revised IDP to West Coast District Municipality	IDP/PMS	10/06/2022		
7	Submit the 3 rd Quarter Performance Report to Provincial Treasury, National Treasury and Department of Local Government				10/06/2022
8	Give notice to the public of the adoption of the IDP (within 14 days of the adoption of the plan) and budget (within 10 working days)	IDP/PMS CFO	10/06/2022	10/06/2022	
9	Submit to the Executive Mayor the SDBIP and performance agreements for the budget year (no later than 14 days after the approval of an annual budget)	Municipal Manager			14/06/2022
10	Submit monthly report on the budget for period ending 31 May 2022 within 10 working days to the Executive Mayor	Manager Budget		14/06/2022	
11	Executive Mayor takes all reasonable steps to ensure that the SDBIP is approved (within 28 days after approval of the budget)	Municipal Manager			28/06/2022
12	Place the performance agreements on the website	IDP/PMS			28/06/2022
13	Submit copies of the performance agreements to Council and the MEC for Local Government as well as the national minister	IDP/PMS			28/06/2022

	responsible for local government (within 14 days after concluding the employment contract and performance agreements)				
JULY 2022					
14	Submit the SDBIP to National and Provincial Treasury within 10 working days of the approval of the plan			12/07/2022	
15	Make public the projections, targets and indicators as set out in the SDBIP (no later than 10 days after the approval of the SDBIP)	IDP/PMS			12/07/2022
16	Make public the performance agreements of the Municipal Manager and senior managers (no later than 14 days after the approval of the SDBIP)	IDP/PMS			14/07/2022
17	Make public the performance agreements of the Municipal Manager and senior managers (no later than 14 days after the approval of the SDBIP)				8/ 07/2022
AUGUST 2022					
18	2021/2022 4 th Quarter Performance (Section 52) Report tabled to Council	IDP/PMS			31/08/2022
19	Submit monthly report on the budget for period ending 31 July 2022 within 10 working days to the Executive Mayor	CFO		31/08/2022	
20	Table Final Process Plan and IDP/PMS/Budget Time Schedule for approval by Council	IDP/PMS	31/08/2022		
21	Table Annual Performance Report and Annual Financial Statements to Council	IDP/PMS		31/08/2022	31/08/2022
22	Submit the Annual Performance Report and Annual Financial Statements to the Auditor-General	IDP/PMS CFO		31/08/2022	31/08/2022
23	Table Annual Performance Report and Annual Financial Statements to Council	IDP/PMS		31/08/2022	31/08/2022
24	Submit the Annual Performance Report and Annual Financial Statements to the Auditor-General	IDP/PMS CFO		31/08/2022	31/08/2022
SEPTEMBER 2022					
25	Submit Process Plan & IDP/Budget	IDP/PMS	01/09/2022		

key deadlines to Provincial Government and West Coast District Municipality					
26	Advertisement of Process Plan & IDP/PMS/Budget Time Schedule on website/local newspaper/notice boards	IDP/PMS	07/09/2022		
27	Make public the 4 th Quarter 2021/2022 Performance Report	IDP/PMS			07/09/2022
28	Submit the 4 th Quarter Performance Report to Provincial Treasury, National Treasury and Department of Local Government	IDP/PMS			07/09/2022
29	Provincial IDP Managers Forum	IDP/PMS	10&11/09/2022		
30	Submit monthly report on the budget for period ending 31 August 2022 within 10 working days to the Executive Mayor	Manager Budget		13/09/2022	
31	Performance Evaluations Senior Managers	Municipal Manager & IDP/PMS			22/09/2022
32	Public Engagements	IDP/PMS & Public Participation	09-30/09/2022		
OCTOBER 2022					
34	Submit 1 st Quarter Performance Report (Section 52) to Mayoral Committee	IDP/PMS			14/10/2022
35	Submit monthly report on the budget for period ending 30 September 2022 within 10 working days to the Executive Mayor	Manager Budget		14/10/2022	
NOVEMBER 2022					
36	Make public the 1 st Quarter Performance Report				04/11/2022
37	Submit the 1 st Quarter Performance Report to Provincial Treasury, National Treasury and Department of Local Government				04/11/2022
38	Submit monthly report on the budget for period ending 31 October 2022 within 10 working days to the Executive Mayor	Manager Budget		11/11/2022	
39	Strategic Workshop with Council	Municipal Manager	22/11/2022		

DECEMBER 2022					
40	Provincial IDP Managers Forum	IDP/PMS	01&02/12/2022		
41	Submit monthly report on the budget for period ending 30 November 2022 within 10 working days to the Executive Mayor	Manager Budget		14/12/2022	
JANUARY 2023					
42	Submit monthly report on the budget for period ending 31 December 2022 within 10 working days to the Executive Mayor	Manager Budget		13/01/2023	
43	Submit Mid-Year Performance Assessment Report to Executive Mayor	IDP/PMS			25/01/2023
44	Submit Mid-Year Budget Assessment to Executive Mayor	CFO		25/01/2023	
45	Submit 2nd Quarter Performance Report to Council	IDP/PMS			31/01/2023
46	Table Draft Annual Report 2021/2022 to Council	Municipal Manager			31/01/2023
47	Submit Mid-Year Budget and Performance Report to Council	IDP/PMS CFO			31/01/2023
48	Submit Mid-Year Budget and Performance Report to Provincial Treasury, National Treasury and Department of Local Government	Municipal Manager			31/01/2023
49	Submit the 2 nd Quarter Performance Report to Provincial Treasury, National Treasury and Department of Local Government				31/01/2023
FEBRUARY 2023					
50	Make public the Annual Report for comments	IDP/PMS			08/02/2023
51	Make public the Mid-Year Budget and Performance report	Municipal Manager			08/02/2023
52	Make public the 2nd Quarter Performance Report				08/02/2023
53	Mid-Year Performance Evaluations Senior Managers	Municipal Manager			09/02/2023
54	Submit monthly report on the	Manager		14/02/2023	

	budget for period ending 31 January 2023 within 10 working days to the Executive Mayor	Budget			
55	Council considers and adopts 2022/23 Adjustment Budget and potential revised 2022/23 SDBIP	Municipal Manager		28/02/2023	28/02/2023
MARCH 2023					
56	Advertise the approved 2022/23 Adjustments Budget and submit budget and B Schedules to National Treasury and Provincial Treasury as required per legislation (within 10 working days)	Manager Budget		14/03/2023	
57	Provincial IDP Managers Forum	IDP/PMS	02&03/03/2023		
58	Submit monthly report on the budget for period ending 28 February 2023 within 10 working days to the Executive Mayor	Manager Budget		14/03/2023	
59	Budget Steering Committee Meeting	CFO		23/03/2023	
60	Table Draft IDP / BUDGET/ SDBIP & SDF to Council	Municipal Manager	31/03/2023	31/03/2023	31/03/2023
61	Table Oversight Report to Council	Municipal Manager			31/03/2023
APRIL 2023					
62	Submit the draft IDP, SDBIP and budget to Department of Local Government, National, Provincial Treasury and West Coast District Municipality	IDP/PMS CFO	03/04/2023	03/04/2023	03/04/2023
63	Advertise the Draft IDP, SDBIP, budget, SDF and other required documents and provide at least 21 days for public comments and submissions	IDP/PMS CFO	03/04/2023	03/04/2023	03/04/2023
64	Make public the Oversight Report within 7 days of its adoption (MFMA-Sec129)	IDP/PMS			10/04/2023

65	Submit the Annual Report and Oversight Report to the provincial legislature as per circular (MFMA-Sec 132)	IDP/PMS			10/04/2023
66	Submit monthly report on the budget for period ending 31 March 2023 within 10 working days to the Executive Mayor	Manager Budget		14/04/2023	
67	Community Road Shows to consult the Draft IDP, SDBIP and Budget	IDP/PMS CFO	11-29/04/2023	11- 29/04/2023	11- 29/04/2023
MAY 2023					
68	Closing of comments and representations on the Draft IDP, Budget & SDF	IDP/PMS & CFO	08/05/2023	08/05/2023	
69	Submit monthly report on the budget for period ending 30 April 2023 within 10 working days to the Executive Mayor	Manager Budget		12/05/2023	
70	Budget Steering Committee Meeting	CFO		16/05/2023	
71	MAYCO meeting to recommend the Revised IDP And the budget to Council (at least 30 days before the start of the budget year)	Municipal Manager	12/05/2023	12/05/2023	
72	Submit 3 rd Quarter Performance Report to Council	IDP/PMS			31/05/2023
73	Council to adopt Revised IDP, Budget and SDF (at least 30 days before the start of the budget year)	Municipal Manager	31/05/2023		
JUNE 2023					
74	Provincial IDP Managers Forum	IDP/PMS	08 & 09/06/2023		
75	Make Public the 3 rd Quarter Performance Report				02/06/2023
78	Place the IDP, multi-year budget, all budget-related documents and all budget-related policies on the website	IDP/PMS CFO	02 /06/2023	02/06/2023	
79	Submit a copy of the revised IDP to the MEC for LG (within 10 days of the adoption of the plan)	IDP/PMS	09/06/2023	09/06/2023	
80	Submit approved Budget to	CFO	09/06/2023	09/06/2023	

	National and Provincial Treasuries (both printed and electronic formats)				
81	Submit a copy of the revised IDP to West Coast District Municipality	IDP/PMS	09/06/2023		
82	Submit the 3 rd Quarter Performance Report to Provincial Treasury, National Treasury and Department of Local Government				09/06/2023
83	Give notice to the public of the adoption of the IDP (within 14 days of the adoption of the plan) and budget (within 10 working days)	IDP/PMS CFO	09/06/2023	09/06/2023	
84	Submit to the Executive Mayor the SDBIP and performance agreements for the budget year (no later than 14 days after the approval of an annual budget)	Municipal Manager			14/06/2023
85	Submit monthly report on the budget for period ending 31 May 2023 within 10 working days to the Executive Mayor	Manager Budget		14/06/2023	
86	Executive Mayor takes all reasonable steps to ensure that the SDBIP is approved (within 28 days after approval of the budget)	Municipal Manager			30/06/2023
87	Place the performance agreements on the website	IDP/PMS			30/06/2023
88	Submit copies of the performance agreements to Council and the MEC for Local Government as well as the national minister responsible for local government (within 14 days after concluding the employment contract and performance agreements)	IDP/PMS			30/06/2023
JULY 2023					
89	Submit the SDBIP to National and Provincial Treasury within 10 working days of the approval of the plan			12/07/2023	
90	Make public the projections, targets and indicators as set out in the SDBIP (no later than 10 days after the approval of the SDBIP)	IDP/PMS			12/07/2023
91	Make public the performance agreements of the Municipal Manager and senior managers (no	IDP/PMS			14/07/2023

	later than 14 days after the approval of the SDBIP)				
AUGUST 2023					
92	2022/2023 4 th Quarter Performance (Section 52) Report tabled to Council	IDP/PMS			31/08/2023
93	Submit monthly report on the budget for period ending 31 July 2023 within 10 working days to the Executive Mayor	Manager Budget		10/08/2023	
94	Table Final IDP/PMS/Budget Time Schedule for approval by Council	IDP/PMS	31/08/2023		
95	Table Annual Performance Report and Annual Financial Statements to Council	IDP/PMS		31/08/2023	31/08/2023
96	Submit the Annual Performance Report and Annual Financial Statements to the Auditor-General	IDP/PMS CFO		31/08/2023	31/08/2023

Table 10: IDP Process

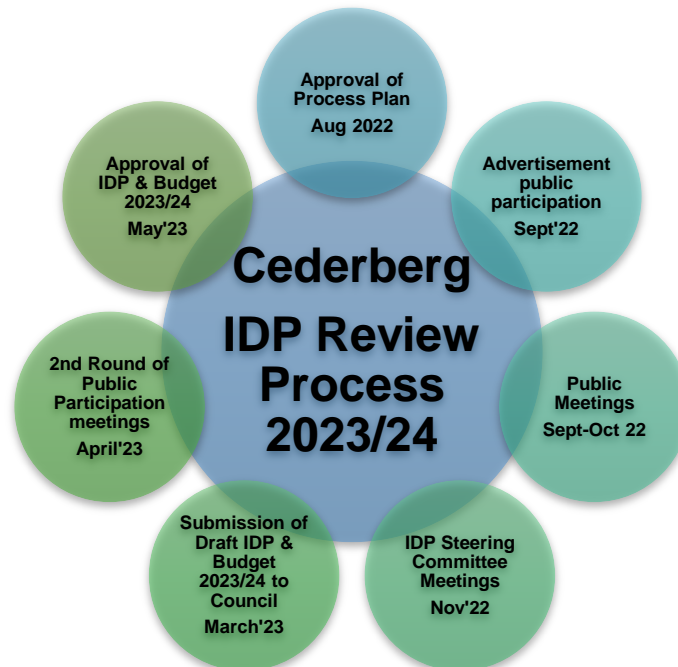
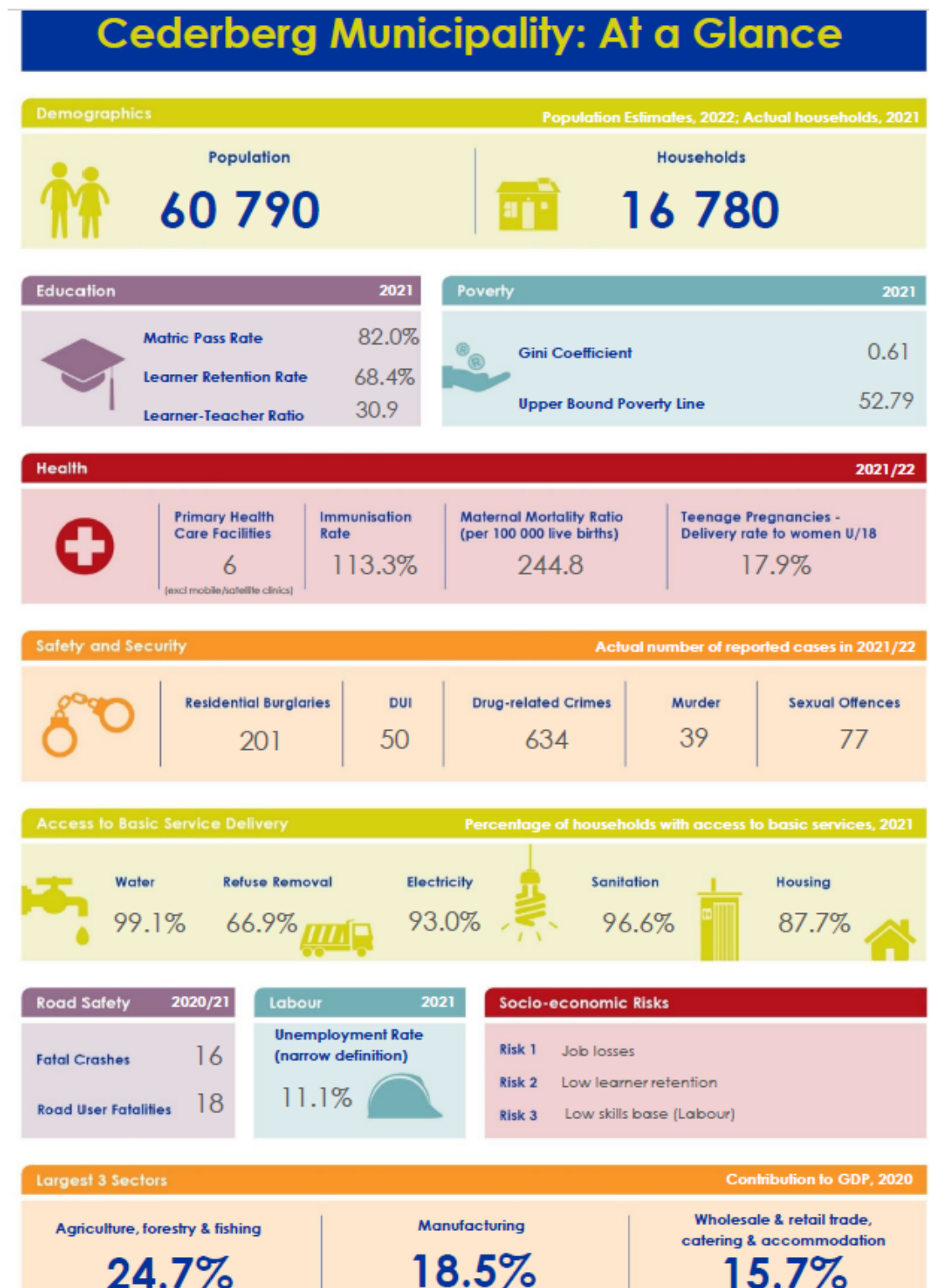


Figure 4: Preparation Process for the IDP

CHAPTER 2

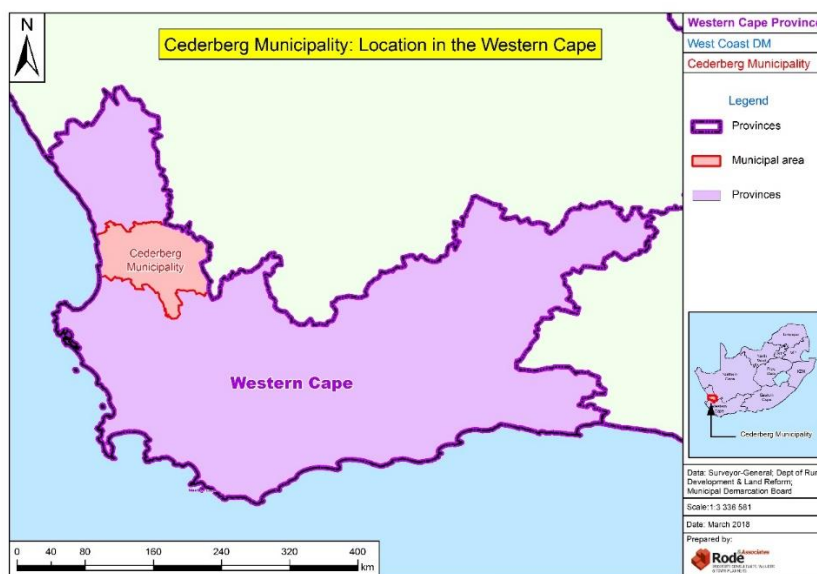
This chapter provides an overview of the situational analysis and statistics, more detailed statistics can be found in the Area Plans for each area/town which is attached as Annexure A. The chapter also indicates the developmental challenges Cederberg Municipality is facing such as poverty, unemployment, service backlogs etc. This is crucial as it provides the municipality and its social partners with deep insight into the local socio-economic trends. The statistics in this chapter was sourced from, Stats SA, Quantec survey's and Socio Economic Profile.



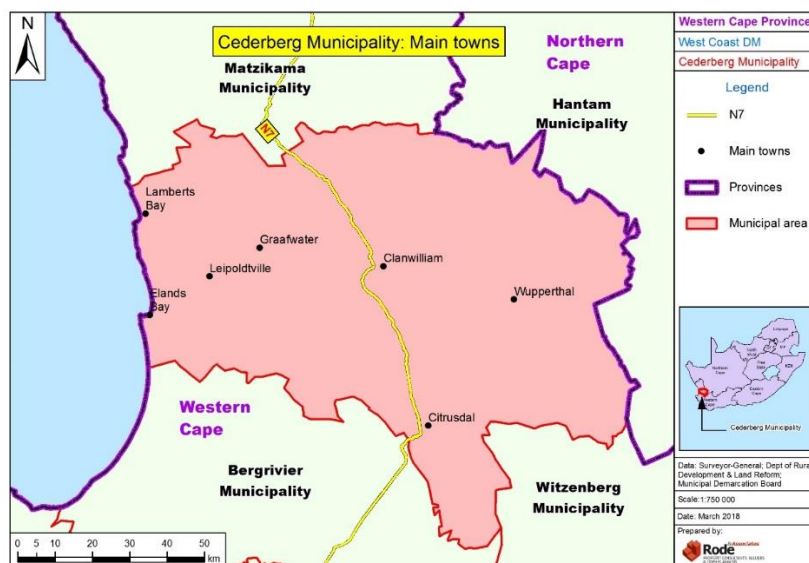
2.1 CEDERBERG SPATIAL ANALYSIS

The jurisdiction of the Cederberg Municipality covers an area of 8 007 km², which constitutes 26% of the total area (viz. 31 119 km²) of the West Coast District Municipality within which it is located. The Cederberg Municipality is situated in the northern segment of the district and wedged between the Matzikama Municipality (to the north) and the Bergrivier Municipality (to the south). It is bordered to the east by the Hantam Municipality in the Northern Cape Province. Clanwilliam is the main town and is located more or less in the middle of the municipal area. The other settlements are Citrusdal, Graafwater, Leipoldville, Wupperthal, Algeria, Leipoldville, and the coastal towns of Elands Bay and Lamberts Bay.

The following maps show the location of the Municipality in the province and the regional location with the main towns.



Maps 1: Location in the Province

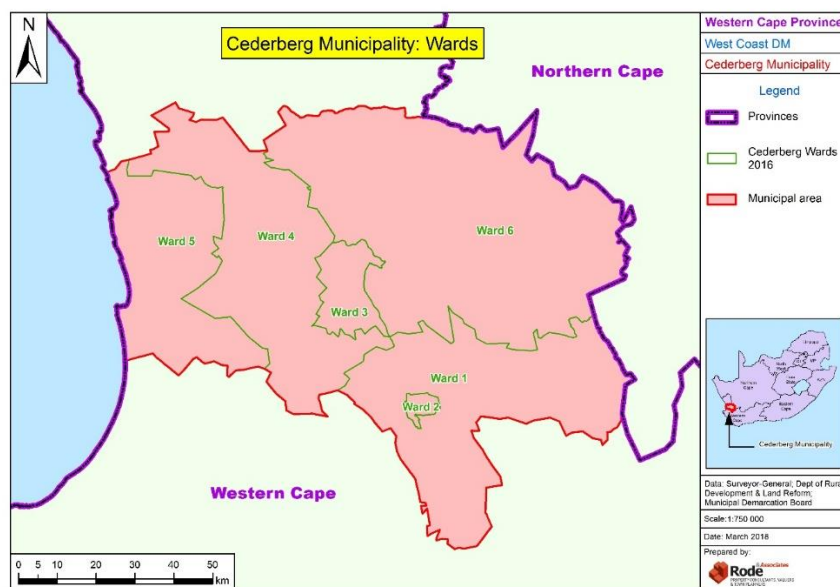


Maps 2: Regional Location and Main Towns

The Cederberg Municipality consists of 6 electoral wards, with wards 1, 4 and 6 being the largest in terms of population. The table below lists the 6 wards by place name with the approximate number of persons in each ward (this is from the 2011 Census and it's the latest available data providing a breakdown of the population per ward):

Ward No	Description	Number of persons
1	Citrusdal (rural area)	9 849
2	Citrusdal (town area)	7 178
3	Clanwilliam	7 674
4	Graafwater	8 515
5	Elands Bay, Lamberts Bay and Leipoldtville	9 141
6	Wupperthal	7 411

Table 11: Municipal Wards



Maps 3: Municipal Wards

2.2 CEDERBERG MUNICIPALITY SWOT ANALYSIS

	STRENGTHS	WEAKNESSES
Institutional	<ul style="list-style-type: none"> Pool of skilled individuals linked to business and municipal management has been broadened internally Excellent track record in delivery of quality human settlement projects Functional libraries and museums 	<ul style="list-style-type: none"> Limited collaboration efforts between spheres of government specifically Provincial Government High wage bill inside the municipality Relatively high turn-over of strategic positions within the municipality Limited institutional capacity in respect of Disaster Management positions and functional structures Under spending on infrastructure repairs and maintenance indicates inefficient urban growth and risks to the environment. Shortage of middle-income housing opportunities Impact of poor land use planning decisions on economic efficiency, municipal viability, and vulnerability to disasters Lack of basic services in the same informal areas Understaffed in the critical areas of service delivery Gender Inequality on Management and top Management Level Underutilisation of the goodwill of residents and businesses
Natural Capital	<ul style="list-style-type: none"> Wide diversity of scenic landscapes Limited fire risks due to continuous monitoring and maintenance of alien vegetation Strong focus on conservation of the natural environment Alien vegetation management and monitoring initiatives minimise fire risks 	<ul style="list-style-type: none"> Inability to optimise the strategic and economic utilisation of municipal owned land and property Slow pace of land reform, especially in rural areas Ensuing wildfires cause a range of imbalances, leading to adverse environmental and socio-economic results Dry and warm climate trends make green vegetation dry and flammable, coupled with alien vegetation invasion impacts on run-off, indigenous vegetation, and coastal dune systems, and exacerbates fire risk Water shortage across all settlements in Cederberg that are predominantly dependent on river and/or groundwater abstraction system for water supply with high risk of experiencing insufficient flow volumes during prevailing drought conditions Shortage of electricity in certain areas Clanwilliam and Graafwater which hampers future development and approval of building plans

	STRENGTHS	WEAKNESSES
Economic	<ul style="list-style-type: none"> • Vibrant informal trading industry • Large market demand for affordable housing for middle income earners • Variety of established festivals with huge expansion opportunities • Established commercial agricultural businesses in the agricultural sector • The area is home to iconic and globally renowned agricultural products such as rooibos tea and citrus. 	<ul style="list-style-type: none"> • High expectation of rural communities for municipality to create jobs • Land market and topography reinforce segregated development patterns • Poor maintenance of CBD infrastructure and public amenities • Seasonality of the economy and employment • Limited progress with BBBEE at a local level • High level of inequality (wide gap between rich and poor) • Relatively high rate of unemployment and poverty • Skills gap in basic business techniques • Limited entrepreneurial culture amongst local people • Limited access for SMMEs to sustainable business opportunities • Economy is highly dependent on its underlying natural resource base, which is vulnerable due to climate change and urban pressure
Social/Culture	<ul style="list-style-type: none"> • Urban Conservation Guidelines and other strategies to maintain our cultural and architectural heritage • Goodwill amongst residents and NGOs to assist with development and social relief initiatives in a collective and integrated manner • Functional youth advisory desk/ vibrant • Establishment of Cederberg Sports Council and Ward Forums • Establishment of Cederberg Farmworkers Forums in all wards 	<ul style="list-style-type: none"> • High levels of teenage pregnancies • Dependency on social grants and wage income by the poor • High levels of alcohol & substance abuse especially amongst the youth • Increasing level of Gender Based Violence against women & children • Increasing levels of drug related crime and crime induced poverty • Limited opportunities for youth development • High drop-out rate in school • Limited integration of communities • Inadequate awareness campaigns for parents and children (Parental Rights Skills and Children at Risk Programmes)

Table 12: Strengths and Weaknesses

	OPPORTUNITIES	THREATS
Institutional	<ul style="list-style-type: none"> Improvement of strategic, administrative and implementation systems driven by urgency of rebuild programme Reviewing of the organisational structure of the municipality Improve on effective inter-governmental relations with other spheres Skills development opportunities associated with rebuild programme and supported by Expanded Public Works Programme (EPWP) Promote good work ethic amongst staff and councillors Opportunities for the youth, through the optimal utilisation of facilities Upgrading of bulk infrastructure Review of all Infrastructure Master Plans & ISDF Improve or Expanded Public Works Programme (EPWP) & Community Works Programmes (CWP) Use SETA's and Learnerships to improve skills pool amongst the youth in critical local government skill demand Exploring of public private partnerships to improve service delivery 	<ul style="list-style-type: none"> Diminishing partnerships between private sector and NGO's to improve service delivery and facilitate development of government Limited co-operation between local government and private business sector Developers taking advantage of expedited planning approval processes resulting in forms of development which are inefficient and undesirable Limited support / co-operation from other spheres of government
Natural Capital	<ul style="list-style-type: none"> Changing of vegetation from alien to indigenous will positively affect fauna which depends on the vegetation for survival. Replanting programme to be implemented 	<ul style="list-style-type: none"> Infrastructure development on coastal dunes, in critically endangered ecosystems and in high hazard areas for extreme climate events should be avoided Climate change likely to result in sea level rise and increased vulnerability to coastal storms Fluctuating rainfall patterns will impact on water infrastructure and water supply, impacting on unsustainable water supply and water quality issues

	OPPORTUNITIES	THREATS
Economic	<ul style="list-style-type: none"> • Spatial restructuring and urban consolidation opportunities arising from rebuild programme. Possible opportunity to secure well-located but more affordable land, as well as consolidating neighbourhoods through appropriate mixed use and mixed income development in well-located nodes • Development and business incentives offered as part of rebuild programme (Contractor Development Programme for Black SMME's) • Establishment of a SMME Incubator • Positive knock-on effects of rehabilitation and reconstruction efforts, such as increased activity in construction sector • Optimal utilisation of municipal owned land and properties • Sound financial management and viability • Development-oriented political and administrative leadership • Development of Integrated Sustainable Rural Development Strategy to promote land and economic ownership • Fluctuations in the tourism industry opening new opportunities for black SMME's • Collaboration and improved coherence amongst established and emerging businesses • Growth in both domestic and international tourism markets • Job opportunities, skills development and public-private collaboration arising from rebuild programme • Reinvigoration of Cederberg through context sensitive social housing (e.g. Khayalithsa, Riverview etc.) • Promote festivals/events to attract more visitors 	<ul style="list-style-type: none"> • Lack of youth development program • High level of inequality • Influence of foreigners over spaza shops • Permanent closure of businesses affected COVID-19 • Increase in alcohol abuse and drug related crimes • High unemployment contributes to poverty and increases crime • Workers laid off as result of disaster disengage from economy due to limited alternative opportunities • Accelerated in-migration based on perceived employment and housing opportunities associated with Rebuild programme

	OPPORTUNITIES	THREATS
Social/Culture	<ul style="list-style-type: none"> • Social upliftment through youth development program • Establishment of a Cederberg Youth Council • Commitment to strengthening local government sphere • Improved access for people with disability • Functional youth advisory desk, to provide school learners with access to bursaries and career guidance • Establishment of Cederberg Arts and Culture Forum • Integration of communities arising from social housing development • Effective communication platforms with the community • Established effective intergovernmental relations • Integration and alignment of strategic planning processes 	<ul style="list-style-type: none"> • Unrealistic expectation of rapid and complete recovery from residents and business owners • Unrealistic demand from residents for service delivery and infrastructure development

Table 13: Opportunities and Threats

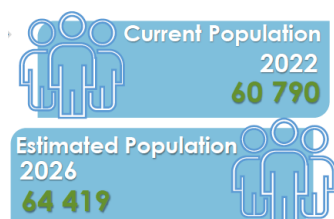
2.3 DEMOGRAPHIC PROFILE

The table below includes, amongst other information, the population size and the number of households in the municipal area in 2001, 2011 and 2019 respectively. We mention the substantially higher population growth rate between 2011 and 2017 than the preceding 10 years. Overall, the population in the Cederberg municipal area is characterised by ‘normal’ growth trends and changing dynamics.

Indicator		2001	2011	2019	2022
Population (total)		42 567	47 499	59 382	60 790
Population growth rate		n/a	1.1% per annum (2001-2011)	1.5% average growth rate	1.5% average growth rate
Households		11 818	13 051	16 488	16 780
People per household		3.6	3.6	3.8	3.7
Total deaths (total population)		428	494	438 (2018)	
Crude death rate (total population)		9.5	8	7.3 (2018)	
Child dependency ratio (total population)		44	39.8	38.8 (2018)	46.9
Age breakdown	Child population	11 533	12 487	16 018	
	Working age population	28 491	31 785	40 361	
	Aged population	2 544	3 227	3 0004	
Education	No schooling	4 884	3 836	3 197	
	Less than matric/certificate/diploma	31 920	38 515	46 363	
	Higher education	5 675	7 677	9 657	
Indicator		2001	2011	2019	
Household dynamics	Formal dwellings	10 163	11 936	14 219	
	Informal dwelling	450	1 132	2 269	
<i>Source: Quantec & Socio-Economic Profile 2020</i>					

Table 14: Demographic Profile

2.3.1 Population Growth



Cederberg’s population totals 60 790 persons in 2022 making it the smallest municipal population in the West Coast District (This total is expected to grow to 64 419 by 2026 equating to an average annual growth rate of 1.5 per cent)

Population growth 2022 – 2026

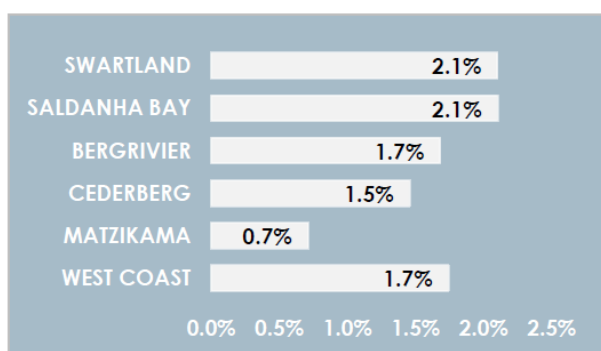
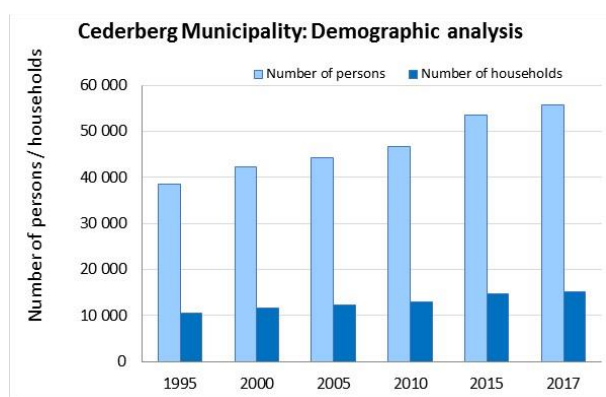


Figure 6: Population Growth (Source: Socio-Economic Profile 2022)

The number of persons in Cederberg has increased steadily from 1995 onwards. The number of households has also gradually increased over this period (see graph below).



Graph 1: Demographic Analysis (Source of data: Quantec)

The latest 2022 data from the 2022 Socio-Economic Profile reflects that the estimated current number of households totals 16 780.

The overall annual population growth rate in Cederberg Municipality for the 2011–2018 period was 2.6% with a slightly lower increase (2.5%) per annum in the number of households – indicating a slight increase in household size over this period. The 2022 Socio-Economic profile estimates that the population growth rate from 2022 to 2026 will be 1.5%.

The White population in the Cederberg municipal area has over the same period, experienced a negative average annual growth rate (-0.3%) in the number of persons. The other three population groups (Asian, Coloured, Black) experienced positive growth rates over this period. The Asian population group showed annual growth of 7.5% (admittedly from a very low base) from 2010–2018, while, over the same period, the Black-African and Coloured groupings showed average growth of 4.7% and 2.7% respectively.

It is important to note the composition of the population with specific reference to the Black-African and Coloured population groups. In this regard, the Black-African population group was 12.6% of the total population in 2011 and 13.8% in 2018. The Coloured population group comprised 76% of the total population in 2011 and 77% in 2018.

Together, these groups comprised around 90% of the population in both 2011 and 2018. Hence, a key question in considering any future growth and development path for Cederberg Municipality should be the amount of resources used by and allocated to both these population groups. The ‘demarcation of funds’ will be possible owing to towns being segregated along socio-economic class lines in the form of race-based urban spatial configurations. The demographics of the Cederberg municipal area by population grouping are indicated in the table below.

The demographics of the Cederberg municipal area are indicated in the table below:

Indicators	Black-African		Coloured		White		Asian	
	2011	2018	2011	2018	2011	2018	2011	2018
Population size	6 174	8 221	38 503	45 843	5 180	5 046	117	180
Proportional share of total population	12.6%	13.8%	76%	77%	10%	9%	0.2%	0.3%
Number of households by population group	2 238	2 922	9 268	10 866	2 129	2 152	21	30

Source: Quantec

Table 15: Demographics of the Municipality

Clanwilliam, the largest town in the municipal area, had a 2011 population of close to 7 700 persons, with more than 2 300 households. The estimated need for subsidised housing in the town, together with Citrusdal, is more than 55% of the total need for low-cost housing in the municipal area.

Cederberg Municipality accounted for 13.2% of the population within the West Coast District in 2011 and 13.3% in 2017. In this regard, the availability of economic opportunities - within a growing economy - to especially young adults do impact on net population growth rates, i.e. jobseekers relocating to where economic opportunities are.

2.3.2 Age and Gender Distribution

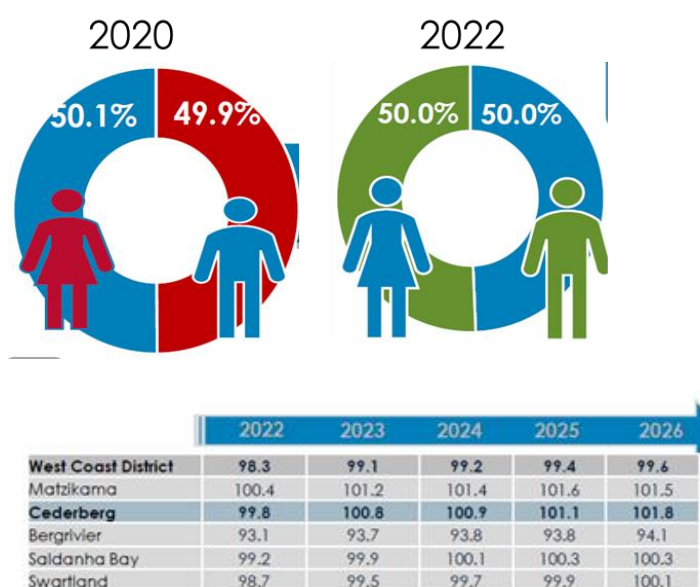


Figure 7: Number of males per 100 females (Source: Socio-Economic Profile 2022)

Between 2022 and 2026, the largest population growth is predicted in the 15-65 aged cohort which grew at an annual average rate of 1.8%. This

predicted growth rate decreases the dependency ratio towards 2025.

The overall sex ratio (SR) depicts the number of males per 100 females in the population. The data indicates that there were slightly more females than males in 2020 however in 2022, it is estimated that there is an equal gender distribution. This should be a guiding principle for ensuring that municipal services are gender-responsive and inclusive, and that they address the specific needs and challenges faced by both men and women.

The Cederberg municipal area with a ratio of 99.4% of males per 100 females in 2020, rising marginally to 101.8% of males per 100 females in 2026. The SR increases slightly year on year towards 2024 which could be attributed to a wide range of factors such as a decrease in female mortality rates as well as the potential outflow of working males from the municipal area.

2.3.3 Age Cohorts

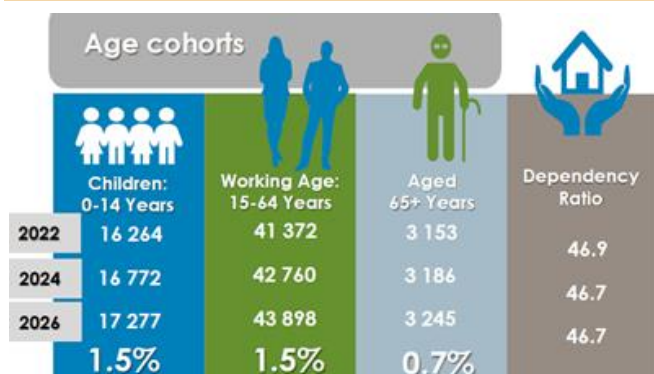


Figure 8: Age Cohorts (Source: Socio-Economic Profile 2022)

The infographic represents the population composition of the municipal area per age cohort. These groupings are expressed as a dependency ratio which indicates those who are part of the workforce (Age 15 to 64 and those who are dependent on them (children or senior citizens). A higher dependency

2.3.4 Households

In order to ensure basic service delivery to all, municipal budget allocations should be informed by credible and accurate assumptions regarding the number of households within a municipal area.

Access to formal housing and services in Cederberg is measured against a total number of households of 16 721 in 2020 and 16 780 in 2022.

The average size of households is expected to remain constant at 3.7 people per household from 2022 to 2024 and fall slightly to 3.6 per household for 2025 and 2026. Contributing factors a changing household size include, but are not limited to, lower fertility rates, ageing population, divorce, cultural patterns surrounding intergenerational co residence, as well as socioeconomic factors that shape trends in employment, education, and housing markets.

In summary, the size of households in a municipality can have implications for several aspects of service

ratio implies greater pressure on social systems and the delivery of basic services. Between 2022 and 2026 the highest population growth is estimated for the working age and children, with expected growth over the period reaching an average annual rate of 1.5 per cent for both groups. The higher dependency ratio can have significant implications for a municipality's service delivery, economy, and social welfare programs. It's important for the municipality to plan and allocate resources appropriately to support the needs of both the dependent and working-age population.

delivery. The municipality should consider policies and strategies that address the needs of households of different sizes and ensure that service delivery is equitable and inclusive. This may require the municipality to invest in infrastructure, social services, and policies that support a mix of housing options and encourage sustainable consumption patterns.

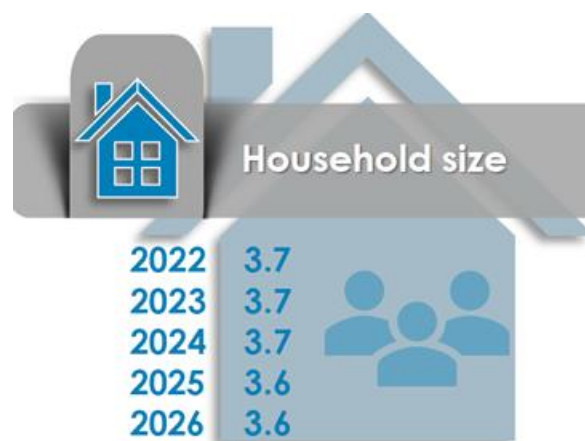
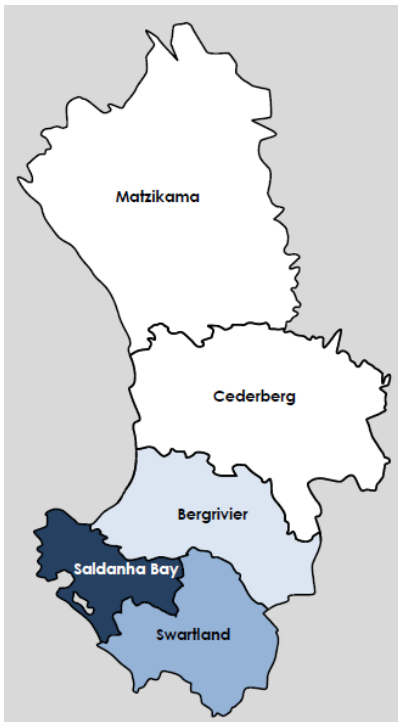


Figure 9: Household size (Source: Socio-Economic Profile 2022)

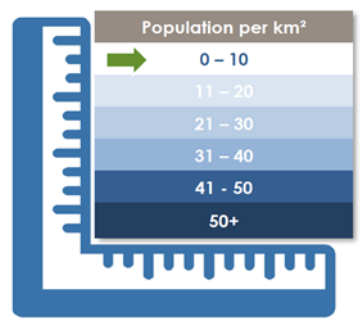
2.3.5 Population Density



Amidst rapid urbanization across the Western Cape, population density figures will aid public sector decision makers to mitigate environmental, individual health and service delivery risks. In 2022, the population density of the West Coast District was 15 persons per square kilometer with Cederberg recording a figure of 7 people/km². In order of highest to lowest, the various local municipal areas in the district compare as follows:

- Saldanha Bay 61 people/km²
- Swartland 37 people/km²
- Bergrivier 17 people/km²
- Cederberg 7 people/km²
- Matzikama 6 people/km²

Demographics



Maps 4: Population per km² (Source: Socio-Economic Profile 2022)

2.4 SOCIO-ECONOMIC PROFILE

The indicators highlighted in this section attempts to provide some insight into the community's ability to transform itself in a manner, which improves the capacity to fulfil its aspirations. This section of the profile outlines some of the education, health, safety and security, household income, gender dynamics, as well as information on the number of individuals accessing social grants and the type of grants accessed within the Cederberg Municipal Area.

2.4.1 Cederberg Economic Profile

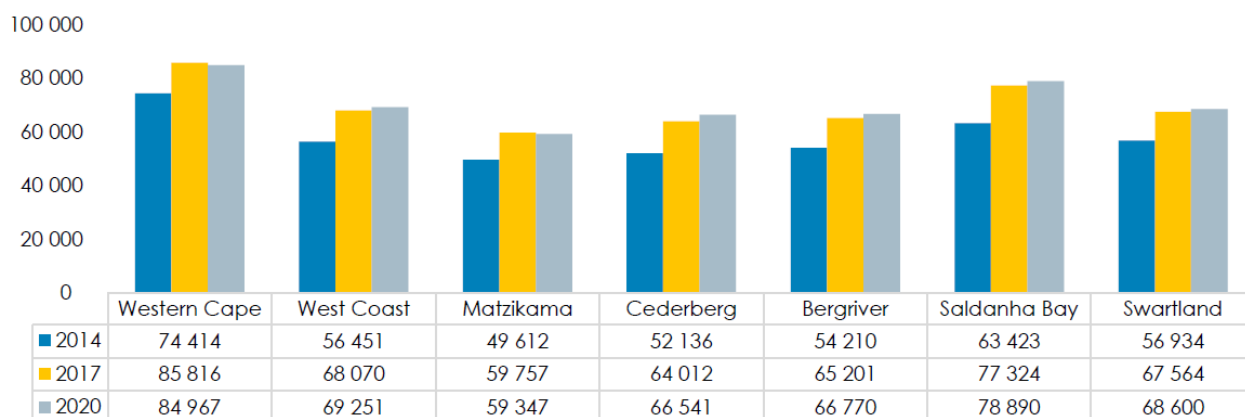
The economy in the Cederberg Municipality is characterised by the following:

1. **Agriculture:** Cederberg Municipality is known for its production of fruits, including citrus, grapes, and olives, as well as rooibos tea. The municipality also has a thriving livestock industry, including dairy farming and sheep farming. The agriculture sector provides employment opportunities for many people in the municipality and contributes significantly to the local economy.
2. **Tourism:** Cederberg Municipality has a unique natural beauty, which attracts many tourists to the area. The municipality is home to several nature reserves and parks, including the Cederberg Wilderness Area and the Clanwilliam Dam, which offer opportunities for hiking, camping, and water sports. The municipality also has a rich cultural heritage, including rock art sites and traditional San communities, which attract tourists interested in cultural tourism.
3. **Small-scale manufacturing:** The municipality has a small-scale manufacturing industry, which includes the production of leather goods, textiles, and crafts. This industry provides employment opportunities for many people in the municipality and contributes to the local economy.
4. **Mining:** The municipality has a limited mining industry, which includes the extraction of clay, sandstone, and quartz. This industry provides employment opportunities for some people in the municipality and contributes to the local economy.

The West Coast District economy is the third largest non-metro district within the broader Western Cape Province economy, contributing R89697 to the regional gross domestic product (GDPR) of the Western Cape in 2020. The Figure below indicates the GDPR performance for the WCD municipalities between 2014 and 2020.



GDP per capita



Graph 2: GDP per Capita (Source: Socio-Economic Profile 2021)

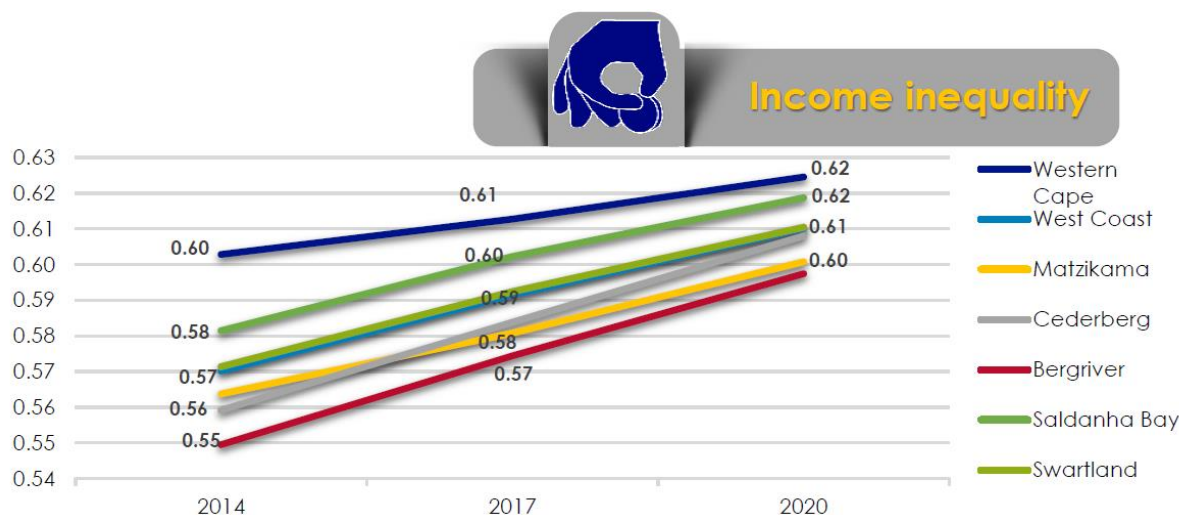
An increase in regional gross domestic product (GDPR) per capita, i.e. GDPR per person, is experienced only if the real economic growth rate exceeds the population growth rate. Even though real GDPR per capita reflects changes in the overall well-being of the population, not everyone within an economy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

At R66541 in 2020 Cederberg's nominal GDPR per capita is below the West Coast District figure of R69251 while also ranking second bottom when compared to that of neighbouring municipalities (WCD). Furthermore, Cederberg's per capita income ranks well below that of the Western Cape Figure of R84967

A low GDP per capita can have significant implications for a municipality's service delivery, economic growth, and the well-being of its residents. It is imperative for the municipality to address the underlying factors contributing to low GDP per capita, such as limited economic opportunities, unemployment, and poverty. This will improve the quality of life for its residents and foster sustainable economic growth.

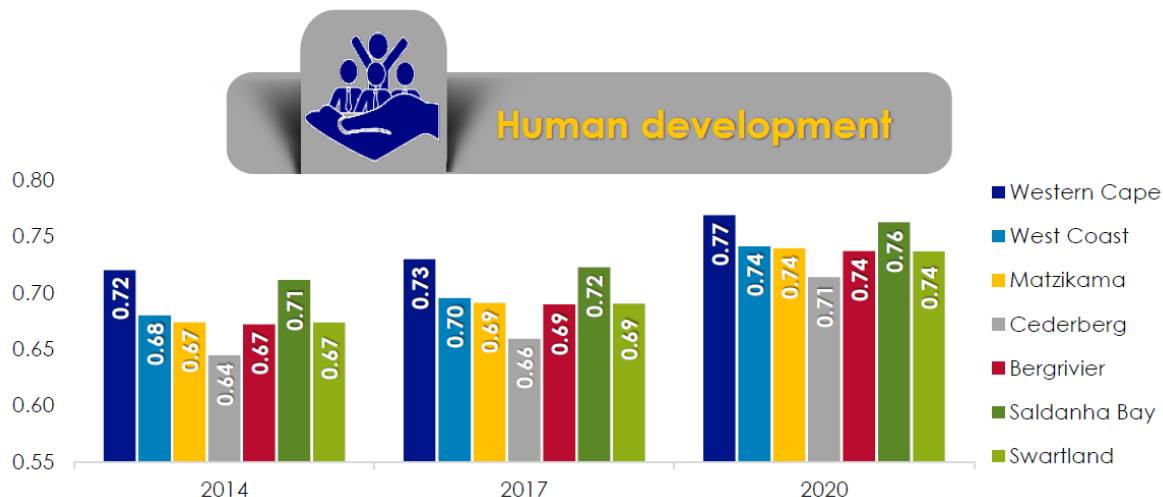
Income Inequality

The National Development Plan (NDP) has set a target of reducing income inequality in South Africa from a Gini coefficient of 0.7 in 2010 to 0.6 by 2030. However, between 2014 and 2020, income inequality has worsened in Cederberg area, with the Gini -coefficient increasing from 0.56 in 2014 to 0.61 in 2020. The income inequality can have wide-ranging impacts on the well-being of residents, the economy, and the overall health of the community. It is important for the municipality to address income inequality through policies that promote economic mobility, access to healthcare and education, and affordable housing.



Graph 3: Income Inequality (Source: Socio-Economic Profile 2021)

Human Development Index (HDI)



Graph 4: Human Development (Source: Socio-Economic Profile 2021)

The HDI is a composite indicator reflecting education levels, health, and income. It is a measure of peoples' ability to live a long and healthy life, to communicate, participate in the community and to have sufficient means to be able to afford a decent living. The HDI is represented by a number between 0 and 1, where 1 indicates a high level of human development and 0 represents no human development.

There has been a general increase in the HDI for the Cederberg area, from 0.66 in 2017 to 0.71 in 2020. There has been a similar upward trend for the West Coast District as well as for the Western Cape.

Location Quotient

A Location Quotient provides an indication of the comparative advantage of an economy in terms of its production and employment. An economy has a Location

Quotient larger or smaller than one, or a comparative advantage or disadvantage in a particular sector when the share of that sector in the specific economy is

greater or less than the share of the same sector in the aggregate economy.

The Cederberg Municipality (in 2018) had a relative high comparative advantage in the primary sector compared to the district (1.10), the province (5.59) and the country as whole (2.27). This is normal given the nature of the primary sector in the area, which is essentially resource-based agriculture. At the secondary level, the 2018 Location Quotient for Cederberg also shows a comparative advantage compared to the district (1.00), province (1.21) and national (1.29) - explaining the negative growth in the manufacturing sector since 2015. An assessment of the tertiary sector suggests neither a comparative advantage nor disadvantage compared to the district (0.95), although comparative disadvantages exist compared to the Western Cape (0.67) and South Africa (0.72) - 2017 had a similar scenario.

Tress Analysis

A Tress analysis determines the level of diversification or concentration of the economy for a geographical area. A Tress Index of zero represents a totally diversified economy, while an Index of closer to 100 indicates a more concentrated or vulnerable economy to exogenous variables, such as adverse climatic conditions, commodity price fluctuations, etc.

The 10 industry Tress Index (in 2018) for the Cederberg economy hovers around 46, which suggests a slightly concentrated economy but diversification amongst certain economic sectors. The inclusion of additional subsectors to represent either 22 or 50 industries (74.2 and 77.2 respectively), result in rather different outcomes, whereby the local economy is more vulnerable and susceptible to exogenous factors.

The district's Tress Index of around 43.8 as measured by 10 industries suggests that the district economy is slightly more diversified in terms of this metric. The

measurements by 22 and 50 industries show largely the same pattern as in the local economy of Cederberg Municipality.

Building activity

The square metreage of (new) residential building space completed in the municipal area over the period 2004 to 2017 averaged around 9967m² per annum. An annual average of 103 residential units was erected over this period with substantial building activity occurring in 2010 (417 units) and 2014 (438 units). This was because of government-driven housing supply for the indigent. The average size of a house built in 2016 (216m²) and in 2017 (219m²) is almost double and five times more than in 2015 and 2014, respectively, i.e., the new supply of housing in 2016 and 2017 was market-driven with average property values above R1 million.

The square metreage of (new) non-residential building space completed in the municipal area over the period 2004 to 2017 averaged around 5611m² per annum. An annual average of around 8 non-residential units was erected over this period with most of the building activity occurring between 2004 and 2010 (about 25 700m²) and a dramatic increase in 2017 (26 284m²) – more than the combined square metreage completed in the previous 10 years.











2.4.2 Employment Status

Cederberg's unemployment rate of 11.1 per cent in 2021 was below that of the district's 16.0 per cent and considerably lower than that the Western Cape's unemployment rate of 25.1 per cent. The unemployment rates are concerning given that this estimate is based on the narrow definition of unemployment i.e. the percentage of people that are actively looking for work, but unable to find employment. In turn, the broad definition refers to people that want to work but are not actively seeking

employment (excludes those who have given up looking for work).

Formal and Informal Employment is estimated that Cederberg's total employed will in 2021 amount to 23 962 workers of which 19 585 (81.7 per cent) are in the formal sector while 4 377 (18.3 per cent) are informally employed. Most of the formally employed consisted of low skilled (52.1 per cent) and semi-skilled (34.7 per cent) workers. Although the skilled category only contributed 13.2 per cent to total formal employment in 2021 it outpaced the other two categories in terms of average annual growth between 2016 and 2020. The skilled cohort grew on average by 1.1 per cent (albeit off a small base) while the semi-skilled category grew by 0.9 per cent while the low skilled contracted by 0.4 per cent. The growth in the skilled category reflects the market demand for more skilled labour and the need for skills development. Evidently, the demand for skilled labour is on the rise which implies the need to capacitate and empower low skilled and semi-skilled workers.

2.4.3 Labour Market Performance Economic Sector Contribution

R million (2020)	Trend (2016 – 2020)	Real GDP growth 2021e
Primary Sector R1 036.2 (24.9%)	2.2	8.8
R1026.1 million (24.7%) Agriculture, forestry & fishing 	2.2	9.0
R10.1 million (0.2%) Mining & quarrying 	1.7	-13.8
Secondary Sector R989.4 (23.8%)	-0.2	8.3
R771.6 million (18.5%) Manufacturing 	1.2	10.8
R76.0 million (1.8%) Electricity, gas & water 	-1.5	4.1
R141.8 million (3.4%) Construction 	-4.8	-2.5
Tertiary Sector R2 136.6 (51.3%)	0.7	6.5
R527.5 million (15.7%) Wholesale & retail trade, catering & accommodation 	-1.6	8.3
R336.7 million (8.1%) Transport, storage & communication 	-0.8	7.4
R575.3 million (13.8%) Finance, insurance, real estate & business services 	3.0	6.2
R372.8 million (9.0%) General government 	2.1	2.9
R324.2 million (7.8%) Community, social & personal services 	0.6	7.9
R4 162.1 (100%) Total Cederberg	0.7	7.5

In 2020, the economy of Cederberg was valued at R4.162 billion (current prices) and employed 24 545 people. Historical trends between 2016 and 2020 indicate that the municipal area realised an average annual growth rate of 0.7 per cent. The 2020 recession made a substantial dent in the average growth rate over the period, but load shedding and the drought within the Province also played a major role in prior years.

Estimates for 2021 however indicate a marked recovery in growth (7.5 per cent) from the effects of the COVID-19 related restrictions to economic activity in 2020. It was largely driven by growth in the manufacturing (10.8 per cent), followed by agriculture forestry and fishing (9.0 per cent) as well as wholesale & retail trade, catering & accommodation (8.3 per cent) as tourism activity resumed; as well as community, social and personal services (7.9 per cent), transport, storage & accommodation (7.4 per cent); and finance, insurance, real estate & business services (6.2 per cent) sectors. The mining and quarrying (-13.8 per cent) and construction (-2.5 per cent) were the only sectors that experienced further economic decline after the easing of restrictions.

Despite the economic recovery experienced in 2021, the economy continued to shed jobs, with an estimated 583 net jobs lost. This was largely driven by job losses in the agriculture, forestry & fishing (-355) and wholesale & retail trade, catering & accommodation (-125 jobs) sectors, reflecting that employment creation is lagging the improved GDP.

Table 16: Economic Sector Contribution (Source: Socio Economic Profile 2022)

2.4.4 Household Income

A significant proportion (almost 79%) of the population earns less than R76 401 per annum, i.e. less than R5 200 per month according to Census 2011. In the context of housing delivery, these people will have to be beneficiaries of the 'give-away' housing programmes, i.e. the RDP and BNG programmes with ownership as the tenure type, and the CRU programme with rental as tenure type. The table below includes the number of households in the municipal area (as a percentage) grouped by annual household income and place of residence (by urban or rural). The majority of households earning less than R76 401 per annum, almost 40% in 2011, lived in the rural area. It is accepted that, on average, South African households have an annual income of R138 168, viz. a monthly income of R11 514. Hence, most households living in the Cederberg municipal area have a monthly income below the average for a South African household. The latest statistics information on the household income is not yet available. Will be updated once Stats SA releases latest data.

Income category	Lamberts Bay	Cederberg NU	Graafwater	Clanwilliam	Leipoldtville	Elands Bay	Citrusdal	Grand total
No income	1.3%	2.6%	0.3%	3.2%	0.0%	0.7%	1.3%	9.5%
R 1 - R 4 800	0.2%	0.5%	0.1%	0.7%	0.0%	0.2%	0.2%	1.9%
R 4 801 - R 9 600	0.4%	1.1%	0.1%	0.9%	0.0%	0.2%	0.4%	3.2%
R 9 601 - R 19 600	2.0%	9.7%	0.8%	2.8%	0.1%	0.7%	1.7%	17.8%
R 19 601 - R 38 200	2.7%	15.5%	1.0%	3.1%	0.2%	0.7%	2.3%	25.4%
R 38 201 - R 76 400	2.6%	10.5%	1.1%	2.8%	0.1%	0.4%	3.4%	21.1%
R 76 401 - R 153 800	1.8%	3.4%	0.7%	2.1%	0.0%	0.2%	2.4%	10.6%
R 153 801 - R 307 600	1.0%	2.3%	0.3%	1.2%	0.0%	0.1%	1.5%	6.4%
R 307 601 - R 614 400	0.4%	1.1%	0.1%	0.6%	0.0%	0.0%	0.7%	3.0%
R 614 001 - R 1 228 800	0.1%	0.3%	0.0%	0.1%	0.0%	0.0%	0.2%	0.8%
R 1 228 801 - R 2 457 600	0.0%	0.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.3%
R 2 457 601 or more	0.0%	0.1%	0.0%	0.1%	0.0%	0.0%	0.0%	0.2%
Unspecified	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total	12.7%	47.3%	4.5%	17.5%	0.5%	3.3%	14.2%	100.0%

Source: Census 2011

Table 17: Annual Household Income

The deteriorating financial health of households and individuals under the weight of economic pressures, specifically between 2011 and 2015, has resulted in an increase in the poverty levels. A report released by Statistics South Africa in 2017 cites rising unemployment levels, low commodity prices, higher consumer prices, lower investment levels, household dependency on credit, and policy uncertainty as the key contributors to the economic decline in recent times. These recent findings indicate that the country will have to reduce poverty at a faster rate than previously planned. According to the report the categories of people vulnerable to poverty

remained to be African females, children 17 years and younger, people from rural areas, and those with no education.

Inflation-adjusted poverty lines show that, country-wide, food poverty increased from R219 in 2006 and R531 in 2016, to R561 per person per month in 2019. The lower-bound poverty line has increased from R758 per person per month in 2017 to R810 in 2019, while the upper-bound poverty line has increased from R1 138 per person per month in 2017 to R1 227 in 2019.

Indigent households

The objective of the indigent policies of municipalities is for Council to apply an indigent subsidy, in line with national government regulations and guidelines, to assist the poorest households in the community to receive a basket of basic municipal services either free or rebated, to thereby make basic municipal services available to all.

Financial year	Number of households								
	Total no of HH	Free Basic Electricity		Free Basic Water		Free Basic Sanitation		Free Basic Refuse Removal	
		No. Access	%	No. Access	%	No. Access	%	No. Access	%
2019/20	2 262	2 115	93%	2 251	99%	2 160	95%	2 262	100%
2020/21	2 650	2 487	94%	2 640	99%	2 536	96%	2 650	100%

Table 18: Free Basic Services to Indigent Households

The Cederberg municipal area indigent register has increased from 2 262 in 2019/20 to 2 650 in 2020/21, implying increased burdens on municipal financial resources. Similarly, the overall number of indigent households has increased gradually across the West Coast District as well as the Western Cape, indicating an increasing demand for indigent support from other areas within the District and the Province.

2.4.5 Investment Typology

The Western Cape Government completed a study in 2014 to determine the growth potential and socio-economic needs of settlements in the Western Cape using quantitative data (e.g., factors relating to socio-economic, economic, physical-environmental, infrastructure and institutional aspects). This analysis was done at two functional levels, i.e., settlement and municipal.

Five thematic indices and 85 indicators formed the basis for modelling the growth preconditions and innovation potential within each settlement and municipality. The socio-economic needs within these areas were also determined by using four thematic indices. The combined classifications of these findings provided the growth potential index. In this regard, the classification in the growth potential index for the Cederberg Municipality was medium. Compared to other municipalities in the Western Cape, the area has the same classification as most of the municipalities in the Southern Cape and Breede River Valley – forming a ‘secondary band’ of municipal areas around Cape Town stretching from the Indian Ocean to the Atlantic Ocean with municipalities adjacent to Cape Town forming the ‘primary band’.

The growth potential classification of municipalities in the West Coast District (unsurprisingly) correlates with distance from Cape Town, i.e. declining as distance increase. The municipal area also had a medium classification in the social needs index (absolute) – the same classification as the Witzenberg, Prince Albert and Kannaland municipalities.

The table below includes the findings of the study regarding the growth potential and socio-economic needs for some of the towns within the municipal area.

Town	Socio-economic needs (absolute)	Growth potential (composite)
Clanwilliam	Medium	Low
Citrusdal	Medium	Low
Lamberts Bay	Low	Low

Table 19: Growth Potential and Socio-Economic Needs

2.4.6 Education

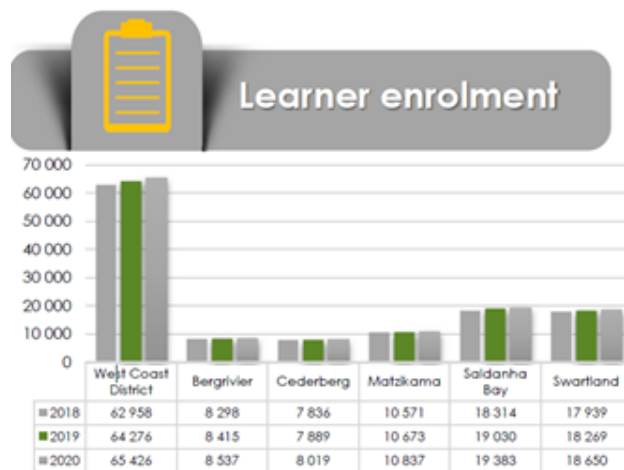
Education and training improves access to employment opportunities and helps to sustain and accelerate overall development. It expands the range of options available from which a person can choose to create opportunities for a fulfilling life. Through indirect positive effects on health and life expectancy,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

Literacy

The literacy rate in Cederberg was recorded at 73.2% in 2011 which is significantly lower than the average literacy rate of the West Coast District (79.1%), Western Cape (87.2%) the rest of South Africa (80.9%).

Learner enrolment in the Cederberg municipal area increased from 8 019 in 2020 to 8 241 in 2021. The same period also saw a marginal increase in the learner

teacher ratio from 30.3 to 30.9 learners per teacher



Graph 5: Learner enrolment (Source: Socio-Economic Profile 2022)

Learner-Teacher Ratio

The Cederberg municipal area has the lowest learner retention rate in the district at 68.4 school dropouts therefore remain a grave concern. The learner retention rate is influenced by a wide array of factors, including economic influences such as unemployment, poverty/very low household income, as well as social concerns such as teenage pregnancies.

Retention rates should be kept in mind when considering education outcomes/results, as low retention rates are likely to skew outcomes since dropouts are automatically excluded from any

outcomes/results. Being able to retain learners is essential for overall positive education outcomes.

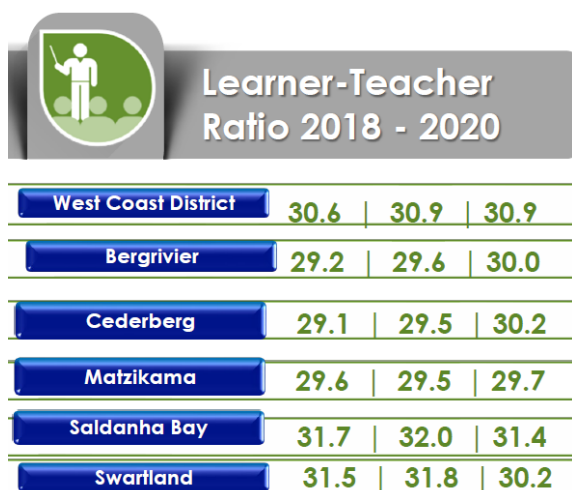


Table 20: Learner -Teacher Ratio (Source: Socio-Economic Profile 2022)

Grade 12 Drop Out Rates

The Cederberg municipal area has the lowest learner retention rate in the District at 68.4 school dropouts therefore remain a grave concern. The learner retention rate is influenced by a wide array of factors, including economic influences such as unemployment, poverty/very low household income, as well as social concerns such as teenage pregnancies.

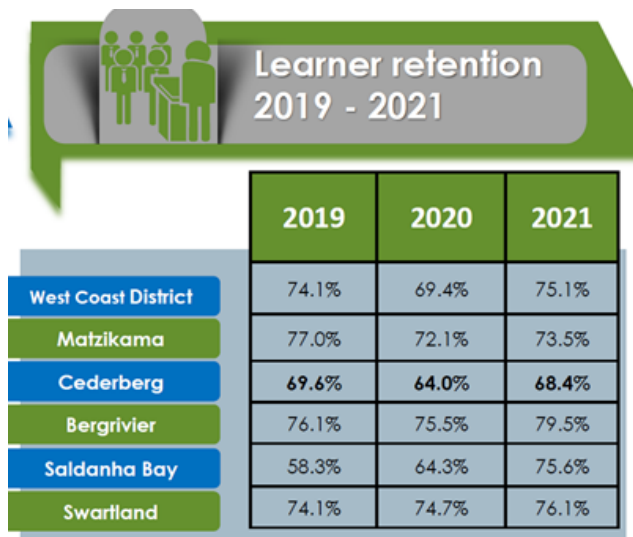


Table 21: Learner Retention (Source: Socio-Economic Profile 2022)

Educational Facilities

The availability of adequate education facilities such as schools, FET colleges and schools equipped with

libraries and media centres could affect academic outcomes positively.



Figure 10: Educational facilities (Source: Socio-Economic Profile 2022)

The number of schools within the Cederberg area decreased from 23 in 2020 to 22 in 2021. This could negatively impact upon the learner teacher ratio and education outcomes, given the gradual increase in learner enrolment.

The number of no fee schools within the Cederberg area remained unchanged at 18 (a proportion of 81.8 per cent) between 2020 and 2021. The proportion of no-fee schools remained at 78.2% from 2018 to 2019, indicating that, given the tough economic climate, schools have been reporting an increase in parents being unable to pay their school fees. To alleviate some of the funding challenges the Western Cape Department of Education (WCED) offered certain fee-paying schools to become no-fee schools. This means that more than two thirds of the schools in Cederberg, 78.2%, are registered with the Western Cape Department of Education as no-fee schools.

Education Outcomes

Education remains one of the key avenues through which the state is involved in the economy. In preparing individuals for future engagement in the labour market, policy choices and decisions in the sphere of education play a critical role in determining the extent to which future economic and poverty reduction plans can be realised. Cederberg's matric outcomes decreased

marginally from 82.8 per cent in 2020 to 82.0 per cent in 2021. Better results could improve learners' access to higher education to broaden their employment opportunities.

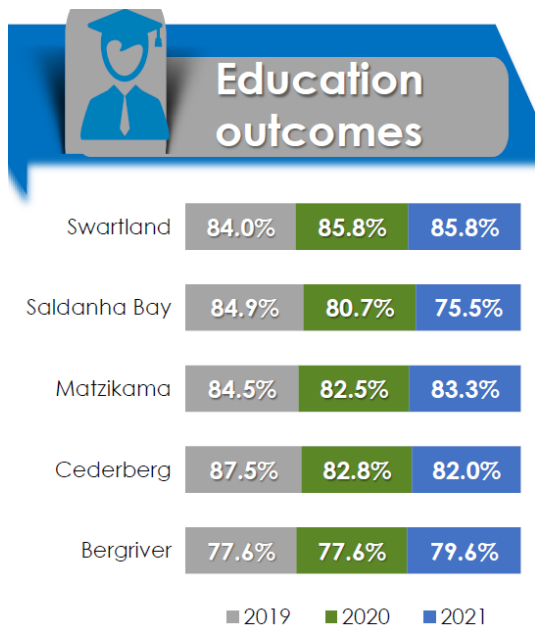


Table 22: Education outcomes (Source: Socio-Economic Profile 2022)

2.4.7 Health

Health is another major factor contributing to the general quality of life in Cederberg. It is therefore for the Municipality important to monitor the public health facilities as well as a variety of factors such as diseases like HIV or TB and general topics that affect the community, like maternal health. This Socio-economic Profile provides the basic statistics concerning those issues. Since this profile focusses on the public health facilities, private facilities do not appear in it.

Data source: Department of Health, 2017

Healthcare Facilities

All citizens' right to access to healthcare services are directly affected by the number and spread of facilities within their geographical reach. South Africa's healthcare system is geared in such a way that people have to move from primary, with a referral system, to secondary and tertiary levels.

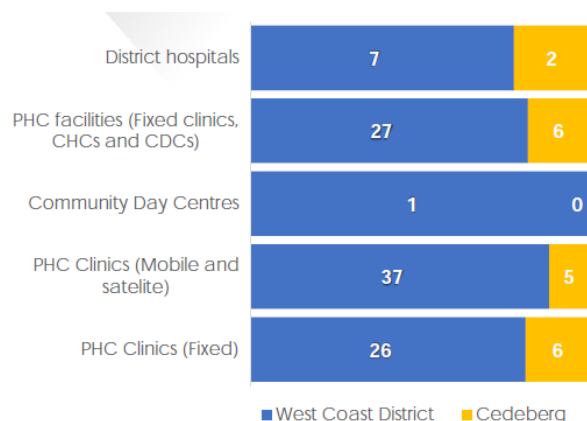


Table 23: Healthcare Facilities (Source: Socio-Economic Profile 2021)

In total, Cederberg had 6 public healthcare (PHC) facilities in 2019 of which all were fixed PHC clinics. There were however also 5 non-fixed PHC clinics within the municipal area. In addition, there are 5 ART and 11 TB treatment sites as well as 2 district hospitals in Cederberg. The area does however have no regional hospital as well as no community day centre or community health centre.

Emergency Medical Services

Access to emergency medical services is critical for rural citizens due to rural distances between towns and health facilities being much greater than in the urban areas. Combined with the relatively lower population per square kilometre in rural areas, ambulance coverage

is greater in rural areas in order to maintain adequate coverage for rural communities.

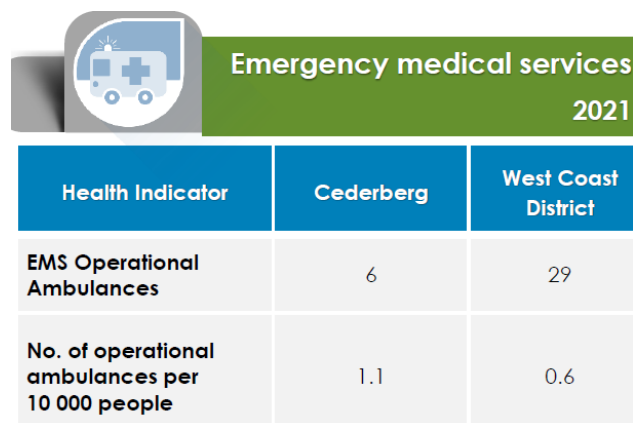


Table 24: emergency medical services (Source: Socio-Economic Profile 2022)

The provision of more operational ambulances can provide greater coverage of emergency medical services. The Cederberg area has 1.1 ambulances per 10 000 people in 2021/22 which is above the District's average of 0.6. It is worth noting that this number only refers to Provincial ambulances and excludes all private service providers.

HIV/AIDS

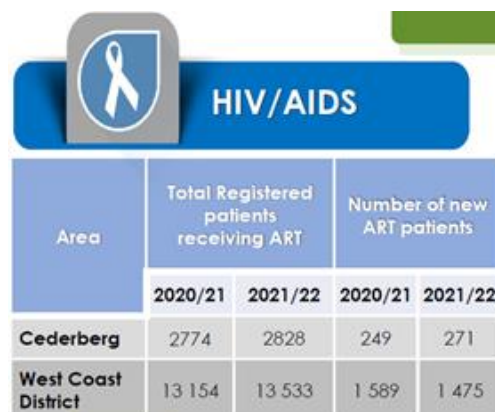
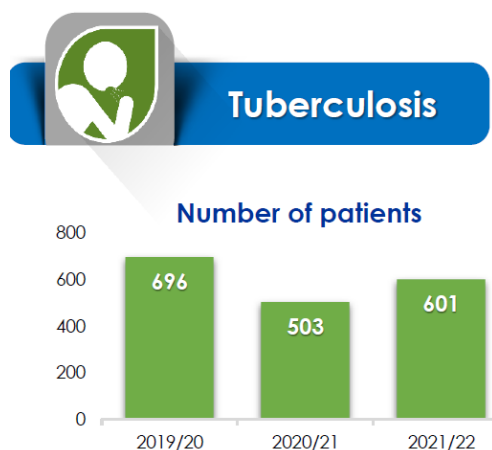


Table 25: HIV/AIDS (Source: Socio-Economic Profile 2022)

The total number of registered patients receiving ART in the Cederberg municipal area increased by 54 patients, from 2 774 patients in 2021 to 2 828 patients in 2022. The 2 828 patients receiving antiretroviral treatment are treated at 5 clinics or treatment sites. The number of patients also increased across the District across the same reference period.

Tuberculosis



Graph 6: Tuberculosis (Source: Socio-Economic Profile 2022)

There has also been an increase of 98 registered patients receiving TB treatment in the Cederberg area, from 503 in 2020/21 to 601 in 2021/22.

Child Health

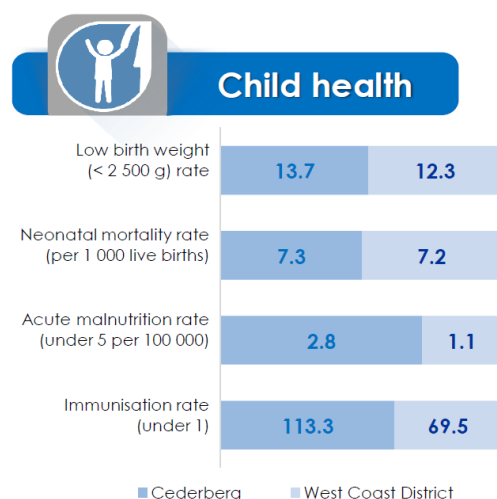


Table 26: Child health (Source: Socio-Economic Profile 2021)

The Department of Health strongly advises mothers to protect their children from infectious diseases by

getting them vaccinated from birth to when they are 12 years old.

The immunisation coverage rate for children under the age of one in the Cederberg municipal area improved from 105.3 per cent in 2020/21 to 113.3 per cent in 2021/22 while the overall District rate also improved from 69.0 per cent to 69.5 per cent across the same period. The malnutrition rate for children under five years (per 100 000 in the Cederberg municipal area) increased from 2.1 in 2020/21 to 2.8 per cent in 2021/22.

The Neonatal mortality rate (NMR) (per 1 000 live births) in the Cederberg municipal area increased from 5.2 in 2020/21 to 7.3 in 2021/22, while the rate across the District increased slightly (from 7.1 to 7.2 in the same reporting period). The worsening of the NMR may indicate a decline in new born health outcomes, or it may indicate an improvement in the reporting of neonatal deaths.

Maternal Health

	Maternal Mortality Ratio		Delivery rate to women under 20 years		Termination of pregnancy rate	
	2020/21	2021/22	2020/21	2021/22	2020/21	2021/22
Cederberg	129.7	244.8	15.5	17.9	0.7	0.7
West Coast District	43.0	55.6	14.7	15.3	0.5	0.5

Table 27: Maternal health (Source: Socio-Economic Profile 2022)

The maternal mortality ratio in the Cederberg municipal area has increased substantially from 129.7 in 2020/21 to 244.8 per 100 000 in 2021/22 while the West Coast District maternal mortality ratio has also increased from 43.0 deaths per 100 000 in 2020/21 to 55.6 per 100 000 in 2021/22.

The delivery rate to women under 20 years in Cederberg area and West Coast District was recorded at 17.9 and 15.3 per cent respectively, while the termination of

pregnancy rate remained constant at 0.7 per cent for 2020/21 and 2021/22 in the Cederberg municipal area and 0.5 in the West Coast District, respectively.

Research studies across the world confirm that early learning opportunities make a real and lasting difference in children’s lives. All three spheres of government have different roles to play to provide the building blocks for access to quality early stimulation, education, and care for children, especially those children in vulnerable communities.

Early Childhood Development (ECD) services are child-centred and emphasise the important role of parents and caregivers in the support and upbringing of children under the age of six years. The service also offers training and support programmes to ECD practitioners. So far, the Cederberg Municipality will collaborate with the Non-Profit Organisations to conduct an audit of

registered and unregistered pre-schools and crèches in the Cederberg area. The outcome of this partnership will be to establish an inter-departmental action plan that will assist Cederberg Municipality to get unregistered crèches and pre-schools registered. Training needs of ECD practitioners has also been identified and will be provided to ECD educators in due course. There is 21 Early Childhood Development Centre’s registered with the Department of Social Development and 8 unregistered centres. It will be the task of the Cederberg Municipality’s Economic Social Development Unit to assist these unregistered ECD Centre’s. These centre’s accommodate 1124 kids (3 months-5 years).

2.4.8 Safety and Security

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

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

People’s general impressions, as well as official statistics on safety and crime issues, mould perceptions of areas as living spaces or places in which to establish businesses. The discussion in this section that follows is limited to the reported contact and property-related crime such as murder and sexual crimes, as well as crime heavily dependent on police action for detecting drug-related crimes and driving under the influence of alcohol/drugs.

Murder



MURDER		2019/20	2020/21	2021/22
Actual Number	Cederberg	24	28	39
	West Coast District	132	122	133
Per 100 000	Cederberg	41	47	66
	West Coast District	29	26	28

Table 28: Murder (Source: Socio-Economic Profile 2022)

Definition: Murder is a social contact crime resulting in the loss of life of the victim but excludes cases where

the loss of life occurred as a result of a response to a crime, for example self-defence.

Crime remains a prominent issue in South Africa at a high socio-economic cost. Overall, the country has a very high rate of murder when compared to most countries.

Within the Cederberg area, the number of murders increased from 24 in 2019/20 to 28 in 2020/21 increasing further to 39 in 2021/22 Cederberg municipal

area's murder rate (per 100 000 increased from 47 in 2020/21 to 66 in 2021/22 while the murder rate (per 100 000 for the West Coast District increased from 26 to 28 for the same period.

Sexual Offences

SEXUAL OFFENCES		2019/20	2020/21	2021/22
Actual Number	Cederberg	85	75	77
	West Coast District	590	459	457
Per 100 000	Cederberg	146	127	128
	West Coast District	130	99	98



Table 29: Sexual offence (Source: Socio-Economic Profile 2022)

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

In 2022 there were 77 sexual offences in the Cederberg area compared to 457 reported cases in the West Coast District The incidence of sexual offences (per 100 000 people) in Cederberg municipal area 128 was higher than that of the District 96 in 2021/22.

Drug-Related Crimes

DRUG – RELATED OFFENCES		2019/20	2020/21	2021/22
Actual Number	Cederberg	412	459	634
	West Coast District	4 410	3 601	4 139
Per 100 000	Cederberg	709	776	1 057
	West Coast District	973	779	883



Table 30: Drug-related crimes (Source: Socio-Economic Profile 2022)

Definition: Drug-related crimes refers to the situation where the perpetrator is found to be in possession of, under the influence of, or selling illegal drugs. This is a crime detected through police activity rather than reports by members of the public. An increase in crimes of this nature may therefore reflect an increase in police.

Drug related crime within the Cederberg area increased sharply from 459 cases in 2020/21 to 634 cases in 2021/22 The West Coast District's drug related offences also increased sharply from 3 601 in 2020/21 to 4 139 in 2021/22 When considering the rate per 100 000 people, with 1 057 drug related offences per 100 000 people in

2021/22 the Cederberg area's rate is above the District's 883 per 100 000 population

Driving Under the Influence (DUI)

DRIVING UNDER THE INFLUENCE		2019/20	2020/21	2021/22
Actual Number	Cederberg	52	45	50
	West Coast District	807	520	442
Per 100 000	Cederberg	90	76	84
	West Coast District	178	113	94




Table 31: Driving Under the Influence (DUI) (Source: Socio-Economic Profile 2022)

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

The number of cases of driving under the influence of alcohol or drugs in the Cederberg area increased from 45 in 2020/21 to 50 in 2021/22 This translates to a rate of 84 per 100 000 people in 2021/22 which is below the District's 94 per 100 000 per people

Road user fatalities

Road users that died in or during a crash (i.e.,) drivers, cyclists, passengers, pedestrians. The number of fatal crashes in the Cederberg area increased from 10 in 2020/21 to 16 in 2021/22. While the number of road user fatalities increased from 10 to 18 for the same reference period.

Residential Burglaries

RESIDENTIAL BURGLARIES		2019/20	2020/21	2021/22
Actual Number	Cederberg	216	222	201
	West Coast District	2 876	2 598	2 245
Per 100 000	Cederberg	372	375	335
	West Coast District	634	562	479



Table 32: Residential burglary (Source: Socio-Economic Profile 2022)

Definition: Residential burglary is defined as the unlawful entry of a residential structure with the intent to commit a crime, usually a theft.

The 2019/20 crime statistics released by SAPS and Stats SA indicate that the number of residential burglaries fell by 6.7% in South Africa. Within the Western Cape Province, burglaries at residential areas decrease by 8.5% between 2019 and 2020. However, the number of

residential burglaries in the Cederberg area decreased from 222 in to 201 in 2021/22 Cederberg municipal area's rate of 335 per 100 000 population is below the District's 479 for 2021/22.

Integrated Development Plan

2.5 JOINT DISTRICT METRO APPROACH

Central to the *Western Cape's* JDMA is the principles of co-planning, co-budgeting, co-implementation and its translation into service delivery to communities. As such an initial JDMA Implementation Plan for the West Coast was developed in 2020 which DCoG advised met the requirements for a 1st Generation One Plan. This version 1 represents a revised version of the JDMA Implementation Plan and will be referred to as Revised District Implementation Plan.

The WCD Implementation Plan is formulated jointly by all three spheres of government. The plan is approved and adopted by all three spheres of government. The Western Cape Government plays a leading role in respect of the province. Cederberg Municipality forms part of the West Coast JDNMA implementation plan.

CHAPTER 3

3.1 POLITICAL STRUCTURE

3.1.1 Council

After the local government elections in 2021, a new Council was elected. The total number of seats is 11, of which six (6) are elected representatives and five (5) proportional representatives based on a formula to the number of votes that each political party receives in the elections. Since 2021 the Cederberg has held two by-elections (Wards 5 & 6). The political structure as of 1 March 2023 is as follows:

Ward Councillors

Ward	Councillor	Political Party
Ward 1	Azrial Scheepers	ANC
Ward 2	Francois Kamfer	ANC
Ward 3	Maxwell Heins	ANC
Ward 4	Paulus Strauss	ANC
Ward 5	John Hayes	DA
Ward 6	Andre Mouton	CE

Table 33: Ward Councillors

Proportional Councillors

Councillor	Political Party
Ruben Richards	CE
Martin Bergh	CE
Leoné Venter	DA
Johan Van Heerden	VF+
William Farmer	PA

Table 34: Proportional Councillors

3.1.2 Executive Mayoral Committee

The Mayoral Committee is appointed by the Executive Mayor. The committee exercises the powers, functions and duties assigned by Council. The members of the committee are as follow:

Councillor	Description	Political Party
Ruben Richards	Executive Mayor	CE
Andre Mouton	Deputy Executive Mayor	CE

Councillor	Description	Political Party
Leoné Venter	Mayco Member	DA
Johan Van Heerden	Mayco Member	VF+

Table 35: Executive Mayoral Committee

3.2 EXECUTIVE MANAGEMENT TEAM

The Municipal Manager, as head of the administration, is responsible and accountable for tasks and functions provided in Section 55 of the MSA, other functions/tasks as provided for in legislation, as well as functions delegated by the Executive Mayor and Council. The Municipal Manager is also responsible for the implementation of the IDP and SDBIP under the direction and guidance of the Municipal Council. The Municipal Manager is supported by the executive managers appointed in terms Section 57 of the MSA.

The revised Micro-Organisational Structure was approved by Council on 11 March 2022. The composition of the Municipal organisational structure includes the following:

Name	Position	Directorate	Sub-directorate
Vacant	Municipal Manager (Acting) Mr Gerrit Mathyse	Strategic Services	IDP, Planning & Performance Management
			Organisational Risk Management
			Communication & IGR
		Legal Services	Legal & Support Services
		Internal Audit	Internal Audit
Vacant	Director: Financial Services (Acting) Mr Clifford Appel	Financial Management Services	Financial Reporting & MSCOA Compliance
			Asset, Assurance & Liabilities Management
			Budget Management & Information System
			Expenditure Management
		Revenue Management	Revenue & Reconciliations, Valuations & Clearances
		Supply Chain Management	Demand, Stores and Acquisition Management
			Contract management
	Logistic & Disposal Management		
Vacant	Director: Support	Socio-Economic & Rural	Rural, Socio Economic and

	Services (Acting) Mr Andries Titus	development	Sport Development
			Libraries
		Public Safety	Disaster Management
			Traffic Services
			Law Enforcement
		Resorts & Caravan Parks	Bookings & Accommodation
			Caravan Parks
			Chalets
		Human Resources	Labour Relations
			Skills Development & Organisational Development
			Job Evaluation coordination
			Recruitment & Selection
			Employment Equity
			Health & Safety, Employee Wellness
			Personnel Administration
		Administration	Administrative & Committee Services
			Archives
			Helpdesk
			Political Office Support
			Cleaning Services
Information, Communication & Technology (ICT)	Systems / Network Administration		
	Helpdesk & Compliance		
Vacant	Director: Technical Services	Electro-technical Services	Electrical Services
			Pump Maintenance
		Water & Waste Water Services	Water Purification
			Waste Water Treatment
		Waste Management	Refuse Removal
		Town Planning	Town Planning
			Environmental Management
			Building Control
			Integrated Human Settlements

			GIS
		Project Management Unit	MIG
			Capital Projects
			EPWP
		Civil Services	Roads & Stormwater
			Building Maintenance
			Water & Waste Water Network
			Mechanical Services
			Parks, Gardens & Cemeteries

Table 36: Executive Management Team

3.3 THE ORGANISATIONAL DESIGN PROJECT

A Municipal Council must, by law, do a review of its organisational structure after an election and also annually. The new organogram was reviewed and approved by Council on 22 November 2020. This review consisted of a proposal to reduce the organisational structure from four to three directorates approved a three-directorate organisational structure.

3.4 PROCESS TO FILL FUNDED VACANT POSITIONS

The Recruitment Policy was reviewed and approved at a Council meeting in May 2022. The micro organogram must be revised through a process that will be facilitated by AGITOMINDS; a service provider appointed by the Provincial Government and will be tabled at the Local Labour Forum for consultation and for approval by Council. The projected date for approval is July 2023. The new organogram will be aligned with the IDP and according to future needs in terms of growth of towns. All funded vacant posts will be advertised and filled during the new financial year. Unfunded vacant posts will be catered for in the outer financial years.

3.5 MUNICIPAL WORKFORCE

Senior management develop service plans and measure performance according to agreed indicators, analyse and report regularly. They inform decision makers timeously of any risks to service delivery initiatives and conduct review of service performance against plans before other reviews. The senior management team of Cederberg Municipality is supported by a municipal workforce of 347 permanent employees, which is structured in the departments to implement the IDP strategic objectives. There is a dynamic movement of personnel taking into consideration early retirements and resignations. Section 68 (1) of the MSA states that a municipality must develop its human resource capacity to a level that

enables it to perform its functions and exercise its powers in an economical, effective, efficient and accountable way. The organisational structure should be revised after the approval of the IDP and budget to ensure that the municipality still deliver services in the most productive and sufficient manner. The new staff establishment will be developed in line with normative human resource practices, taking cognisance of the transformation targets and requirements as stated in the Basic Conditions of Employment Act. The recruitment of employees is conducted in terms of the Municipality's Recruitment and Selection Policy.

POSTS IN THE ORGANISATION						
Permanent Positions Filled	Councillors	Funded Vacancies	Unfunded Vacancies	Total		
317	11	27	64	419		
Representation of Permanent Employees						
Employees Categorised in terms of Gender (permanent employees)	Males	67%	221			328
	Females	33%	107			
Employees categorised in terms of Race (permanent employees)	African	Coloured	Indian	White	Total	
	50	266	1	11	328	
Disabled					7	

Table 37: Posts in the Organisation

The table below indicates the number of employees by race within the specific occupational categories:

Total Number of Employees in the Organisation [Per Job Category]									
Workforce Profile	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top Management	0	7	0	3	0	0	0	1	11
Senior Management	0	1	0	0	0	0	0	0	1
Professionally qualified and experienced specialists and middle management	0	9	0	1	0	1	0	1	12
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	6	50	0	2	2	23	0	2	85
Semi-skilled and discretionary decision making	8	54	1	0	5	37	0	1	106
Unskilled and defined decision	17	62	0	0	12	22	0	0	113

Total Number of Employees in the Organisation [Per Job Category]									
Workforce Profile	Male				Female				Total
	A	C	I	W	A	C	I	W	
making									
Total	31	183	1	6	19	83	0	5	328

Table 38: Number of Employees in the Organisation

The Municipality reviews and report on the employment equity status annually. Council has set itself the target of a municipal workforce that is representative of the demographics of the Greater Cederberg. In this regard, a five (5) year Employment Equity Plan has been approved by Council for the period 2018 to 2023.

The table below shows the number of employees per department as well as the profile by race. The Engineering services department, being the service delivery arm of the Municipality, is the largest component.

Directorate	African	Coloured	Indian	White	Total
Office of the Mayor	0	7	0	4	11
Office of the Municipal Manager	1	12	0	0	13
Finance Services	2	37	0	2	41
Support Services	9	80	1	1	91
Technical Services	38	130	0	4	172
Total	50	266	1	11	328

Table 39: Employee Distribution

The actual positions filled are indicated in the table below by post level and functional level. A total of 91 posts were vacant as at 01 February 2023. Employment statistics is not static and will naturally fluctuate from month to month due to personnel movement in and out of the organisation for example by virtue of resignations, retirements and recruitment.

Per Functional Level		
Post Level	Filled	Vacant
Office of the Mayor	11	0
Office of Municipal Manager	13	3
Finance Services	41	7

Per Functional Level		
Post Level	Filled	Vacant
Support Services	91	37
Technical Services	172	44

Table 40: Positions per Functional Level

3.6 SKILLS DEVELOPMENT

The Municipality is committed to developing the skills of the human resource capacity to their full potential. Training and skills development gaps will be identified, and the training plans will be focusing on the needs identified.

The Workplace Skills Plan is submitted annually on the last day of April reflecting all the training done within the specified period, as well as all the persons trained within the specified year. This plan will also set out the prioritized training for the following financial year. Training is also linked to the job description of employees, this ensure that employees are registered on training which has direct impact on the performance within their position.

Training is governed by the Skills Development Act, which is very prescriptive in the way training must be done, and the targets which should be adhere to, as well as the Employment Equity targets which should be reached.

The table below indicates the number of beneficiaries per occupational category who received training in the last financial year. The tables below show the number of individuals (headcount) trained and not the number of training interventions:

Total Number of Employees Who Received Training in The Organisation [Per Job Category]											
Workforce Profile	African		Coloured		Indian		White		Totals		
	M	F	M	F	M	F	M	F	M	F	Total
Directors and Corporate Managers	0	0	9	1	0	0	0	1	0	0	11
Professionals	2	1	9	21	0	0	1	2	0	0	36
Technicians & Trade workers	0	0	6	0	0	0	0	0	0	0	6
Community and Personal Service workers	0	0	1	4	0	0	0	0	0	0	5
Clerical and Administrative Workers	0	0	0	0	0	0	0	0	0	0	0
Machine operators and drivers	1	0	5	0	0	0	0	0	0	0	6
Labourers	21	21	52	12	0	0	0	0	0	0	106
Total	24	22	82	38	0	0	1	3	0	0	170

Table 41: Employees Training

3.6.1 Access to Social Grants

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

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

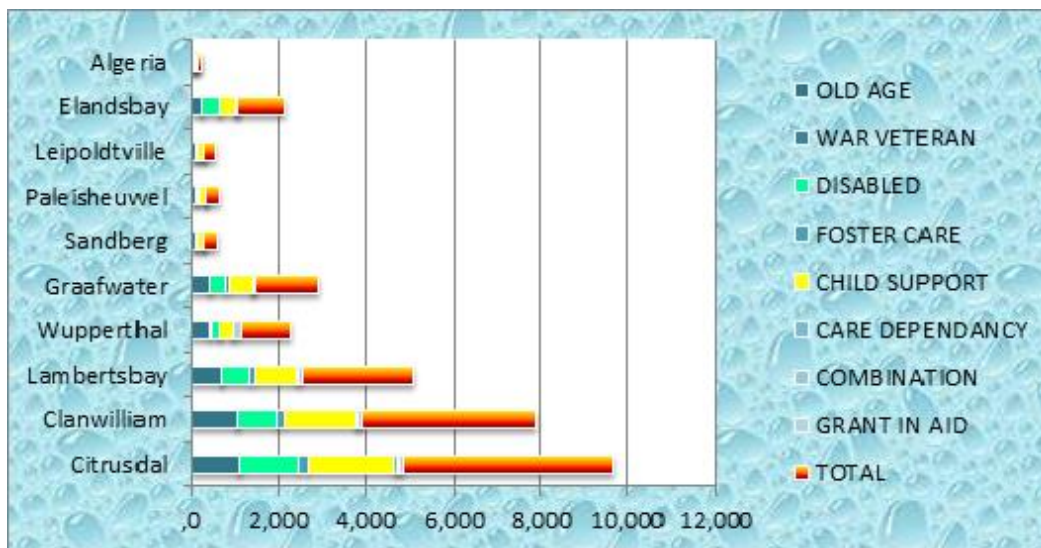
There are 5 major social security grants in South Africa and each grant is dependent on an income-based means test. Grants are implemented and administered by a separate national government agency, the South Africa Social Security Agency (SASSA).

There are five major social security grants in South Africa and each grant is dependent on an income-based means test. Grants are implemented and administered by a separate national government agency, the South African Social Security Agency (SASSA). A total of 15 981 residents receives grants in the municipal area.

The table below includes details of the grant totals of Cederberg:

PAY POINT NAME	OLD AGE	WAR VETERAN	DISABLED	FOSTER CARE	CHILD SUPPORT	CARE DEPENDENCY	COMBINATION	GRANT IN AID	TOTAL
Citrusdal	1 102	3	1 376	189	1 979	82	4	100	4 835
Clanwilliam	1 061	5	903	187	1 622	51	5	99	3 933
Lamberts Bay	670	1	674	102	964	31	0	94	2 536
Wuppertal	433	2	197	20	288	12	0	180	1 132
Graaf-water	395	1	358	93	550	11	0	56	1 464
Sandberg	86	0	54	15	127	2	0	12	296
Paleisheuwel	78	0	82	14	144	2	0	3	323
Leipoldtville	74	0	63	10	114	4	0	10	275
Elands Bay	248	1	374	25	372	10	1	31	1 062
Algeria	42	0	20	1	51	3	0	8	125
TOTAL	4 189	13	4 101	656	6 211	208	10	593	15 981

Table 42: Grant Totals of Cederberg



Graph 7: Grant Totals in Cederberg

3.7 MUNICIPAL ADMINISTRATIVE AND INSTITUTIONAL CAPACITY

The municipality has the following policies, service delivery improvement plans and systems to support the workforce in delivering on the strategic objectives

Name of Policy, Plan or System	Status	Responsible Department
Tariff Policy	Approved	Support Services (Finance Section)
Credit Control and Indigent Policy	Approved	Support Services (Finance Section)
Supply Chain Management Policy	Approved	Support Services (Finance Section)
Property Rates Policy	Approved	Support Services (Finance Section)
Grant-in Aid Policy	Approved	Support Services (Finance Section)
Cash and Investment Policy	Approved	Support Services (Finance Section)
Asset Management Policy	Approved	Support Services (Finance Section)
Virement Policy	Approved	Support Services (Finance Section)
Funding and Reserves Policy	Approved	Support Services (Finance Section)
Borrowing Policy	Approved	Support Services (Finance Section)
Budget Policy	Approved	Support Services (Finance Section)
Creditors, Councillors & Staff Payment Policy	Approved	Support Services (Finance Section)
Customer Care Improvement Strategy	Approved	Support Services (Finance Section)
Petty Cash Policy	Approved	Support Services (Finance Section)
Relocation Policy	Approved	Support Services (Finance Section)
Study Aid Policy	Approved	Support Services (Finance Section)
Employment Equity and Employment Assistance	Approved	Support Services (Corporate Section)
Absenteeism & Desertion	Approved	Support Services (Corporate Section)
COVID-19 Policy	Approved	Support Services (Corporate Section)

Name of Policy, Plan or System	Status	Responsible Department
		Section)
Code of Ethics Policy	Approved	Support Services (Corporate Section)
Job Evaluation Policy	Approved	Support Services (Corporate Section)
Overtime & Standby Policy	Approved	Support Services (Corporate Section)
PPE Procedure	Approved	Support Services (Corporate Section)
Relocation Policy	Approved	Support Services (Corporate Section)
Disciplinary Procedure Policy (SALGBC)	Approved	Support Services (Corporate Section)
HIV / AIDS Policy	Approved	Support Services (Corporate Section)
Sexual Harassment Policy	Approved	Support Services (Corporate Section)
Smoking Policy	Approved	Support Services (Corporate Section)
Study Aid	Approved	Support Services (Corporate Section)
Study Bursary	Approved	Support Services (Corporate Section)
Substance Abuse	Approved	Support Services (Corporate Section)
Recruitment & Selection	Approved	Support Services (Corporate Section)
Training and Skills Development	Approved	Support Services (Corporate Section)
Telecommunications	Approved	Support Services (Corporate Section)
EPWP Policy	Approved	Community Services & Public Safety
Policies currently under review		
ICT Policy	Currently under review	Support Services (ICT)
Performance Management Policy	Currently under review	Support Services (Human Resources)
HR Policy manual	Currently under review	Support Services (Human Resources)
Subsistence and Travel	Approved	Support Services (Finance Section)

Name of Policy, Plan or System	Status	Responsible Department
Systems		
Human Resource Management System	Approved	Support Services (Corporate Section)
Financial Management System	Approved	Support Services (Finance Section)
Performance Management and Related Systems	Approved	Office of the Municipal Manager
Risk Management System	Approved	Office of the Municipal Manager
Document management and process flow systems	Approved	Support Services (Corporate Section)

Table 43: Policies and Systems

It is Council's intention to develop a schedule of all policies and by-laws that will indicate a rotation plan for reviewing all policies and by-laws. This process will assist the Municipality to be developmental and innovative in doing business. The systems are continuously updated to ensure that it supports the administration.

Policies Still to Be Developed	
Policy	Department/Section
Retirement & Grey Power	Support Services (Corporate Section) / Human Resources
Career Pathing	Support Services (Corporate Section) / Human Resources
Leave Policy	Support Services (Corporate Section) / Human Resources
Succession Planning	Support Services (Corporate Section) / Human Resources
Employee Wellness	Support Services (Corporate Section) / Human Resources
Performance Incentive Scheme	Support Services (Corporate Section) / Human Resources
Risk policy /Risk Charter/Risk Strategy/Risk Appetite	Office of the Municipal Manager
Sport Policy	Community Services & Public Safety
Informal Traders Policy	Community Services & Public Safety
Integrated Events Policy	Community Services & Public Safety
Cell Phone Policy	Support Services (Corporate Section) / Administration
Fleet Policy	Support Services (Corporate Section) / Administration

Table 44: Policies to be Developed

3.8 INTERGOVERNMENTAL RELATIONS

Cederberg Municipality participates in many Intergovernmental Relations activities in the district and province. The Municipality delegates officials and councillors to the following forums:

Forum	Frequency	Directorate
Municipal Managers Forum	Quarterly	Office of the MM
SALGA Working Groups	Quarterly	Relevant Directorate and Portfolio Councillor
District Coordinating Forum (DCF)	Quarterly	Office of the Mayor and Office of the MM
Premiers Coordinating Forum (PCF)	Quarterly	Office of the Mayor and Office of the MM
Provincial IDP Managers Forum	Quarterly	Office of the MM
District IDP Managers Forum	Quarterly	Office of the MM
Public Participation Forum	Quarterly	Corporate and Financial Services
Provincial Training Committee Meeting	Quarterly	Corporate and Financial Services
Disaster Management Forum	Quarterly	Integrated Development Services
Local Economic Development Forum	Annually	Office of the MM
Risk Task Team	Quarterly	Corporate and Financial Services
District ICT Forum	Quarterly	Corporate and Financial Services
Legal and Constitutional Task Team	Quarterly	Corporate and Financial Services
National Archives Forum	Quarterly	Corporate and Financial Services
HR SALGA Forum	Quarterly	Corporate and Financial Services
Skills Development Forum	Quarterly	Corporate and Financial Services
Western Cape ICT Forum	Quarterly	Corporate and Financial Services
Provincial SCM Forum	Annually	Corporate and Financial Services, Office of the MM (LED)
West Coast RTLC	Quarterly	Office the MM (LED)
West Coast Business Development Forum	Quarterly	Office of the MM (LED)
West Coast District Communication Forum	Quarterly	Office of the MM
Provincial Communications Tech	Quarterly	Office of the MM

3.9 TECHNICAL INTEGRATED MUNICIPAL ENGAGEMENT (TIME)

During the public participation processes, it became apparent that approximately 40% of the issues raised and the projects proposed by communities relate to competencies, which fall outside the ambit of local government. Integrated planning between the different spheres of government is thus critically important if government wants to effectively fulfil its constitutional mandates and effectively address the socio-economic and development challenges faced by communities. IDP is increasingly becoming a cornerstone for intergovernmental planning and budget alignment. Resources are limited and establishing strategic partnerships between the different spheres of government will certainly optimise the impact of service delivery. The IDP should therefore guide the appropriate allocation and prioritisation of resources by sector departments at a local level. For this reason, it is in the interest of the sector departments to participate in the IDP process of the municipality to ensure improved alignment between development programmes.

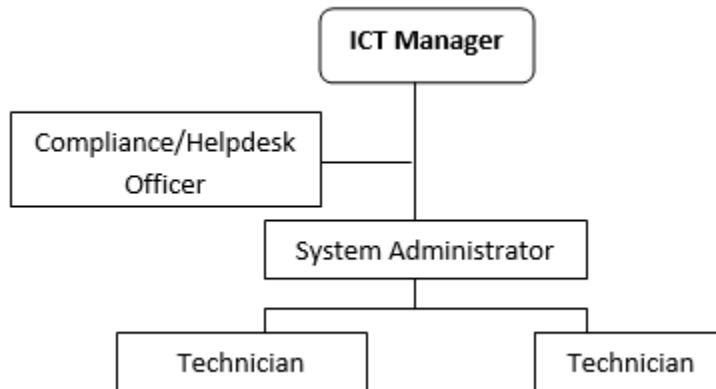
The Department of Local Government (DLG) in the Western Cape facilitates an annual Technical Integrated Municipal Engagement (TIME), which promotes effective intergovernmental relations between the different spheres of government. The TIME is a combination of the former IDP Indaba, Joint Planning Initiative (JPI) and MGRO engagements and provides an opportunity to assess the tabled Budget, draft IDP and MSDF with the intention to strengthen the responsiveness and credibility of these strategic processes. The DLG has facilitated a number of platforms to allow municipalities to effectively engage with their provincial government counterparts in order to strengthen partnerships and pool resources with the intent to maximise the impact thereof on the livelihoods of local communities. The regional TIME was held on 20 February 2023. The discussions were mostly focussed on the following aspects:

- Financial Governance
- Corporate Governance
- Spatial and Environmental Governance
- Integrated Development Planning
- Mid-year budget and performance assessment

3.10 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT)

It is the responsibility of IT to ensure that all technical systems of the Municipality are functioning and operating effectively. Backups are done daily and stored offsite for safekeeping. The network and computer hardware are maintained by the IT department. Structural changes to the website are also done by IT. The Municipality has grown from 50 devices (computers) to almost 200 within 7 years.

Cederberg Municipality has faced numerous challenges with regards to ICT that was raised by the Auditor-General as risks. Cederberg Municipality has continuously mitigated these risks by implementing corrective measures and strategic alignment between ICT and municipal objectives. Numerous risks and challenges have arisen from the continuous load shedding by Eskom. The ICT department currently consist of an ICT Manager and a Senior Technician. The following organisational structure for the Cederberg ICT department was adopted for effective and efficient service delivery:



3.10.1 ICT Services

ICT Services can be divided into the following categories:

- Operations
- Technical maintenance
- Software support
- Projects and administration

The technical function is responsible for the maintenance on hardware and network infrastructure.

The IT department is responsible for:

- Daily backups of servers
- Daily/monthly/yearly operating schedules on the financial system
- Calls logged at the IT Help Desk
- Maintaining a data library for backups taken of all servers
- Ensuring that the DRP (Disaster Recovery Plan) procedures are done on a daily basis
- Strategic planning and implementation of systems that increase service delivery standards.
- Overall security of network and systems.
- Safeguarding of municipal data
- Ensuring business continuity and availability of systems
- Compliance with all relevant legislation

3.10.2 ICT Projects

The following projects have been identified but are subject to budget availability.

Backup and recovery phase 1

Network upgrade (budget available for Clanwilliam Head Office)

Computer and laptop upgrades (partial budget available)

Council Chamber modernization

Nutanix virtualisation project

The Municipality has requested assistance from DPLG to address critical risks and ageing infrastructure that is threatening compliance.

3.10.3 ICT Challenges

The Cederberg Municipality ICT challenges are as follow:

Description	Actions to address
Eskom power failures	Budgetary provision must be made to procure additional power sources
Internet downtime at satellite offices	Budgetary provision must be made to procure generators with automatic switch over
Malfunction of server equipment as a result of load shedding	Budgetary provision must be made to procure additional battery packs for UPS
Additional staff required	Interns were appointed but the department must be capacitated with permanent staff
Lack of user training	Provision must be made in order to train users

Table 46: Municipal ICT Challenges

CHAPTER 4

Strategic objectives are goals deemed most important to the current and future health of Cederberg Municipality. Objectives have been prioritized by Cederberg Municipality through a thorough analysis of business practices such as a SWOT analysis, community needs analysis and Council strategic sessions. This chapter provides inside information regarding all the services rendered by the Municipality, as well as the sector plans of the Municipality per strategic objective.

Cederberg Municipality is responsible for delivering municipal functions as specified in Schedule 4B and 5B of the Constitution. All the strategic planning processes to address these functions should be aligned and fully integrated to ensure sustainable growth and development. It is therefore required that all the sector plans are considered as these plans should guide the departments on specific issues to be addressed during planning and implementation of the Integrated Development Plan. These services will be discussed in more detail under each strategic objective.

Cederberg Municipality is responsible for delivering the following services:

Municipal Function	Clanwilliam	Citrusdal	Lamberts Bay	Elands Bay	Graafwater	Rural Area
Constitution Mandate (Section 153 & Schedule 4 & 5B)						
Air Pollution	✓	X	X	X	X	X
Child Care Facilities	✓	✓	X	X	x	X
Electricity Reticulation	✓	✓	✓	✓	✓	✓
Street Lighting	✓	✓	✓	✓	✓	✓
Firefighting Services	Limited - Work with WCDM	X	X	X	X	X
Local Tourism	✓	✓	✓	✓	✓	✓
Municipal Airports	X	X	✓	X	X	X
Municipal Planning	✓	✓	✓	✓	✓	✓
Municipal Public Transport; Traffic & Parkin	✓	✓	✓	✓	✓	X
Storm water management systems in built-up areas	✓	✓	✓	✓	✓	X
Trading Regulations; Billboards & Advertisements in public places; Street Trading	✓	✓	✓	✓	✓	X
Water and Sanitation services limited to potable water supply systems and domestic waste-water and sewerage disposal systems	✓	✓	✓	✓	✓	X
Cemeteries, funeral parlours and crematoria	Only Cemeteries	Only Cemeterie s	Only Cemeteries	Only Cemeteries	Only cemeteries	Only Cemeterie s
Cleaning	✓	✓	✓	✓	✓	X

Municipal Function	Clanwilliam	Citrusdal	Lamberts Bay	Elands Bay	Graafwater	Rural Area
Constitution Mandate (Section 153 & Schedule 4 & 5B)						
Control of Public Nuisance	✓	✓	✓	✓	✓	X
Control undertakings that sell liquor to the public	X	✓	✓	✓	✓	X
Facilities for accommodation, care & burial of animals	X	X	X	X	X	X
Fencing & fences	X	Yes & No	✓	✓	✓	✓
Licensing of dogs; Noise pollution; Pounds	X	X	Only Noise Pollution	X	X	X
Local Amenities & Libraries & Local Sport facilities	✓	✓	✓	✓	✓	✓
Municipal Abattoirs	X	X	X	X	X	X
Municipal Parks & Recreation	✓	✓	✓	✓	✓	X
Municipal Roads	✓	✓	✓	✓	✓	X
Refuse removal, refuse dumps and solid waste disposal	✓	✓	✓	✓	✓	X
Housing	✓	✓	✓	✓	✓	X

Table 47: Municipal Services

The sector plans available at the Municipality focuses on specific sectors within the context of local government. The alignment of sector plans between all spheres of government is important to ensure the integration of programmes and maximum utilisation of available resources. It should be noted that information provided in this chapter originates from existing sector plans and/or operational plans.

The following table highlights the status of the sector plans where after each of the sector plans are discussed in more detail:

Sector Plan	Status of Plan
Long Term Financial Plan	In the process to appoint a service provider in terms of Section 32 of the Municipal Supply Chain Regulations. Council adopted the Revenue Enhancement Plan during January
Spatial Development Framework	SDF reviewed as part of the 5-year IDP and approved in 2017. The SDF is currently being reviewed and is set for approval by 30 June 2022
Local Economic Development Strategy	Finalised
Disaster Management Plan	Disaster Management Plan is reviewed annually
Electricity Master Plan	Finalised
Integrated Municipal Infrastructure Plan	To be developed
Integrated Infrastructure Asset Management Plan	To be developed
Municipal Infrastructure Growth Plan	To be developed

Sector Plan	Status of Plan
Integrated Infrastructure Maintenance Plan	To be developed
Integrated Infrastructure Investment Plan	To be developed
Water and Sanitation Master Plan	Last revision was in 2014. R 3.25 million is allocated by the DBSA for the development of water and sanitation master plans together with the Water Services Development Plan
Water Services Development Plan	R 3.25 million is allocated by the DBSA for the development of water and sanitation master plans together with the Water Services Development Plan
Integrated Waste Management Plan	Finalised and implemented
Pavement Management System	PMS was developed in 2013 for all Cederberg towns but has not been reviewed. Implementation hindered owing to a lack of funds. Integrated Roads Asset Management System is managed at district level and currently reviewed
Stormwater Master Plan	Developed for Clanwilliam and Citrusdal. No funding available for implementation. Application submitted to DBSA to fund drafting of plans for other Cederberg towns
Integrated Transport Plan	District Integrated Transport plan was reviewed by WCDM for the years 2015-2020 and adopted by the Cederberg Municipality. ITPs for local municipalities are currently being reviewed
Integrated Human Settlement Plan	Reviewed
Performance Management Policy Framework	Finalised and approved in May 2019
Risk Management Policy	Will be submitted to the Risk Committee, Mayco and then for approval by Council
Air Quality Management Plan (AQMP)	Air Quality Management Plan was approved by Council on 13 December 2019
Organisational Structure and Organogram	Approved in February 2020 but under review
Coastal Management Plan	Plan was approved in December 2019
Land use scheme (wall-to-wall scheme regulations)	To be approved by Council

Table 48: Status of Sector Plans

4.1 IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE

The core service that local government provides - clean drinking water, sanitation, electricity, shelter, waste removal and roads - are basic human rights, essential components of the right to dignity enshrined in our Constitution and Bill of Rights.

Access to basic services is also an indication of the quality of life of the inhabitants in the country. The extent of human development within a municipality is to a large extent influenced by access to basic services (water, electricity, sanitation and refuse removal) and housing with high access levels implying better human development and vice versa.

4.1.1 WATER

Cederberg Municipality has the constitutional responsibility for planning, ensuring access to, and regulating provision of water services within the municipal area. All formal households within the jurisdiction of Cederberg Municipality have access to drinking water. Informal dwellings/shacks make use of communal services. Note that some towns experience a sharp increase in water demand over the summer holiday season/period.

The most recent Water Master Plan was completed during December 2014. The Municipality is currently updating the Water and Sanitation Master Plan the final draft will be adopted in the 2022/23 financial year. The municipality conducted a performance and water services audit, i.e. Performance and Water Services Audit Report, 2022/23.

The Department of Water and Sanitation is busy with the upgrading of the Clanwilliam Dam by raising the dam weir with 13 meters. This will resolve a huge backlog and provide water to the lower Olifants River region as well as residents in Clanwilliam.

Access to Water in Cederberg Area

Water is probably the most fundamental and indispensable of natural resources - fundamental to life, the environment, food production, hygiene and power generation. Poverty reduction and improved water management are inextricably linked. Section 4B of the Constitution lists water and sanitation services limited to portable water supply systems and domestic waste water and sewerage disposal systems as a local government function. Basic water is defined as 25 litres of potable water per day supplied within 200 metres of a household.

Drought interventions/projects are implemented for water augmentation in Clanwilliam and Citrusdal. The municipality also continually applies drought water tariffs and other mitigation measures to ensure sustainable delivery of potable water to residents.

The construction of a 1.5ML reservoir was completed to upgrade the storage capacity in Graafwater. Two boreholes were developed to supplement the bulk water to Citrusdal. The one borehole was equipped with a solar energy supply system and the other with Eskom electrical supply.

Water Challenges

The Municipality has identified the following actions to address water challenges within the municipal service area:

Description	Action to address
Inadequate funding to address infrastructure needs	Source funding for the upgrade of infrastructure
Require competent staff to operate treatment facilities	Restructure organogram and appoint qualified personnel
Inability of bulk infrastructure at the source to supply sufficient water to Clanwilliam	Source funding for the upgrade of Clanwilliam pump station and rising main pipeline
High water losses because of obsolete asbestos pipes at Clanwilliam	Implement asbestos pipe replacement in Clanwilliam and Citrusdal
Faulty bulk water meters at Lamberts Bay, Elands Bay hampers the compilation of a useful water balance	Source funding to replace bulk water measuring equipment
Improve water quality at Clanwilliam	Secure funding for the construction of a water purification works for Clanwilliam
Pipe bursts caused by high water pressure in Clanwilliam	Source funding to upgrade pressure management

Description	Action to address
and Citrusdal	systems/ Pressure Reducing Valves (PRVs)
Inadequate drinking water storage capacity for Citrusdal community	Source funding for the construction of a 3ML Reservoir
Rural areas such as Wuppertal and Algeria have a negative impact on Cederberg municipal Blue Drop score because of no operating and treatment facilities	Source funding to upgrade water infrastructure and appoint competency personal to conduct purification processes
Insufficient maintenance at water supply infrastructure Wuppertal	Finalise the memorandum of understanding (MOU) with the Moravian Church
Inability to reduce water losses at informal settlements	Appoint permanent staff to conduct repairs at communal water points
Leaking holding reservoirs at Wadrift and Leipoldtville	Repair the leaking reservoirs
Community without water during power outages	Installation of generators is required
Water quality deterioration for bulk water supply systems without a conventional purification facility - Clanwilliam, Leipoldtville and Wuppertal escalated to poor performance on the DWS Iris/Blue Drop System	Conducting feasibility studies and source funding to address infrastructural shortcomings
Scarcity of ground water in Cederberg area	Draft a Ground Water Monitoring Protocol to enhance the management of the water resource
Bulk water supply insufficient in Lamberts Bay, which hampers progress with the implementation of housing project	Obtain funds from DWS to complete desalination plant (almost 85% complete). Drilling of boreholes on land not owned by the Municipality is subject to agreement with landowners

Table 49: Water Challenges

Actions to address water backlogs on farms/private owned land

The communities of Wuppertal and Algeria depend on surface water from the Tra-Tra River and other surface water sources, which dry up seasonally. The Cederberg Municipality assists the Moravian Church in Wuppertal with the monitoring of water quality. This is only limited to the Wuppertal Mission Station and not the outer lying areas. However, the community is periodically without sufficient water. The Municipality applied to the Department of Local Government (DLG) for funding to conduct the required maintenance of the water and sanitation infrastructure. SALGA is currently coordinating the process of township establishment and identification and costing of infrastructure needs for Wuppertal and surrounding areas. SALGA, the Department of Local Government and Cederberg Municipality are currently developing a Memorandum of Understanding (MoU) between the Moravian Church and the Municipality.

4.1.2 ELECTRICITY

Access to minimum electricity standards is defined as an electricity connection at the dwelling. National policy also requires that poor households receive 50 kWh of free basic electricity per month.

The Municipality is responsible for electricity distribution and reticulation in the five main towns, ‘Clanwilliam, Citrusdal, Graafwater, Elands Bay and Lamberts Bay. In these towns, electricity and street lighting are provided to all formal areas and most informal areas. Wupperthal, Algeria, Leipoldtville, Elandskloof and farms within the municipal area are supplied by Eskom.

During the 2019/20 financial year, 180 low-cost houses in Lamberts Bay received electricity for the first time and 400 plots were fully serviced and ready for connections. Streetlights were also installed at this location. During 2020/2021 an additional of 45 low costs houses also received electricity.

Service Backlogs

The Municipality cannot allow any development in ‘Clanwilliam due to a shortage of electricity from the Eskom bulk intake point. The Department of Mineral Resources and Energy (DMRE) committed a contribution of 100% of the cost to build a 66 KV line and substation.

Infrastructure

The Municipality is responsible for the distribution of electricity in all urban areas including ‘Clanwilliam, Citrusdal, Lamberts Bay, Elands Bay and Graafwater. Eskom distributes electricity to the areas not serviced by the Municipality.

Access to Electricity in the Cederberg Area

Households		
Description	2020/21	2021/22
	Actual	Actual
	No.	No.
Households		
Electricity	7950	8179
Total number of households	10636	11062
<i>Number of debtors according to the billing system</i>		

Table 50: Electricity Service Delivery Levels

Electricity Challenges

The Municipality identified the following challenges pertaining to the provision of electricity:

Challenges	Actions to address Challenges
Insufficient staff	The department advertised two electrical artisan positions. Interviews were held in November 2022. Appointments are pending due to qualification

	verifications.
Insufficient bulk capacity in Clanwilliam	Construction of the 66 kv overhead line started in September 2022 (phase one). The tender for the 10 MVA substation has been advertised.

Table 51: Electricity Challenges

All other electricity related statistics and information have been elaborated on in the area plans of each town.

4.1.3 SANITATION

The Department Water and Sanitation (DWS) commenced with the regulation of water services in South Africa as early as 2004, but intensified this approach with the introduction of the much celebrated incentive-based regulatory approaches which includes the Green Drop and the newly introduced No Drop Certification programmes. These programmes excelled beyond expectations since it stimulated politicians. Despite the good efforts it remains a massive challenge for Cederberg Municipality to comply with all standards set by local government. The funding requirement to address the infrastructure backlogs in the waste water sector deteriorates every year as a result of an increase of the inflation rate. However, Section 4B of the Constitution lists water and sanitation services limited to potable water supply systems, domestic waste water and sewerage disposal systems as a local government function. Cederberg Municipality would like to enhance the backlog eradication in order to improve the overall compliance in operations and management.

The most recent Water and Sanitation Master Plan was completed during December 2014. The Municipality is currently updating the Water and Sanitation Master Plan the final draft will be adopted in the 2022/23 financial year. The major objectives pursued in the evaluation and planning of the sewer systems in Cederberg Municipality can be summarised as follow:

- Conformity with operational requirements and criteria adopted for the planning
- Optimal use of existing facilities with excess capacity
- Optimisation with regards to capital, maintenance and operational costs
- Conformity with the land development objectives

Sanitation Challenges

The Municipality identified the following challenges pertaining to sanitation:

Description	Action to address
WWTW poor final sewer effluent does not comply with required standards in Clanwilliam.	Upgrade WWTW capacity to enhance sewer sludge digestion
Removal of sewer sludge at Clanwilliam works are a challenge	Compile sludge management plans for each plant and implement
Lack of competent skilled staff at WWTW	Provide training to process controllers
Paleisheuvel household's septic tanks/maturation tank is overloaded with sludge	This problem was addressed by the Cederberg Municipality

Description	Action to address
Elands Bay oxidation ponds are overloaded	The appraisal requires that volume test on the oxidation ponds be done
Clanwilliam WWTW is overloaded with sewerage	A capacity study is required for Clanwilliam WWTW
Clanwilliam WWTW sludge ponds are full	Clanwilliam sludge ponds require cleaning and upgrade
Wupperthal oxidation ponds are overloaded with sludge and overgrown reeds	Funding must be sourced to address the situation
Funding to provide sanitation services to the informal settlements of Cederberg municipal area	Initiate the introduction of interim sanitation services until such time housing development is possible
Rural areas are without proper sanitation and require urgent interventions with regards to sanitation services	Negotiation with landowners to enable the Municipality to conduct feasibility studies on properties

Table 52: Sanitation Challenges

As a low-capacity institution, Cederberg Municipality does not have the funding to execute the upgrade of sewer systems but rely on funding from MIG, DWS (RBIG) (Refurbishment Grant) and other provincial stakeholders. Professional service providers have been appointed for the studies and processes where upgrade is required, to conduct the following services:

- Costing of projects
- MIG registrations
- Environmental impact studies
- Tender documentation process in conjunction with our Supply Chain Management
- Present feasibility study report to funding departments

The evaluation and planning criteria consist of the following:

- Replacement value of systems
- External contributions to the sewer flows
- Spare capacity
- Flow velocities under peak demand
- Flow hydrographs
- Extended drainage areas

All other sanitation related statistics and information have been elaborated on in the area plans of each town.

4.1.4 REFUSE REMOVAL/WASTE MANAGEMENT

Integrated Waste Management Plan (IWMP)

The Municipality have a dedicated Waste Management Manager and have registered all waste sites on the Integrated Pollution and Waste Information System. Integrated waste management plan (IWMP) 4th Generation, Final report compiled by JPCE consultants in terms of the requirements set out in the National Environmental Management Waste Act (Act no. 59 of 2008).

The IWMP 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

- The safe disposal of waste that cannot be recovered

The plan addresses all areas of waste management, from waste prevention and minimisation (waste avoidance) to its collection, treatment, recovery and final disposal. It does 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. The cost of and data of waste management are also explored. The plan is guided by national and provincial legislation and new municipal by-laws will be drafted to enforce the recommendations of the plan. The new municipal by-law was develop and approved by council for implementation.

There are 9 licenced waste disposal facilities in the Cederberg Municipal area with three not operational. The sites are the Clanwilliam, Lamberts Bay, Elands Bay, Graafwater, Leipoldtsville, Wupperthal, Eselbank, Algeria and Citrusdal. The following sites are not operational. Graafwater, Algeria and Leipoldtsville Refuse removal to these sites are mainly done by the Cederberg Municipality. The volume of waste to be disposed is a measurement of the success achieved with waste avoidance and waste reduction. In this regard, the disposal of no recoverable waste will only be allowed at properly engineered waste disposal sites that are licensed by the relevant statutory authority and that are operated and audited in terms of the relevant permit conditions. All sites are to be closed and rehabilitated, except Citrusdal and Clanwilliam. These two sites must be closed and rehabilitated when the regional site is operational. The following sites: Clanwilliam, Lamberts Bay, Citrusdal and Elands Bay apply for extension and granted by DEADP.

Waste recycling

The Cederberg Municipality is investigating ‘new’ waste recovery and (in particular) recycling systems to minimise waste to landfill and to create income opportunities and contribute towards poverty alleviation. In this regard, “wastepreneurs” must be supported and assisted by the municipality. Arguably one of the most critical benefits of waste recycling is entrepreneurs afforded the opportunity to generate income from waste. A 2018 report stated how recycling can be institutionalised with the following commitments made by the council:

- Waste Minimisation Implementation Plan was develop and approved by the Council

- List applicants that qualify for land needed to spatially expand extending waste and recycling activities. The process is in a final stage to transfer the land to the relevant applicants

- Evaluation and expansion of the ‘blue bag’ project

Starting with planned information and awareness raising campaigns, e.g. to inform the citizens about how to prevent and sort waste

Decide on how a service provider can deliver specific support/expertise to Cederberg Municipality and all the stakeholders involved in waste collection & recycling activities and the implementation of a sustainable Waste Management Policy

Develop a clear overarching implementation (action) plan with timeframes, clear goals, way to achieve and milestones in consultation with the stakeholders involved

Medium- and longer-term steps to be considered by the Municipality include (but not limited to):

Banning recyclable material at landfill sites

Considering the impact of a regional waste site on waste recycling in the municipal area

Coupling waste recycling with waste management at tourism destinations and integrate with tourism activities

Information & awareness raising campaigns

Implement a monitoring, evaluation and reporting system

Council adopted the Develop Recycling Implementation Plan to implement recycling and avail land to the recyclers.

Access to refuse removal

Description	Households	
	2020/21	2021/22
	Actual	Actual
	No.	No.
<i>Solid Waste Removal: (Minimum level)</i>		
Removed at least once a week	5 923	5 948
<i>Minimum Service Level and Above sub-total</i>	5 923	5 948
<i>Minimum Service Level and Above percentage</i>	100%	100%
<i>Solid Waste Removal: (Below minimum level)</i>		
Removed less frequently than once a week	0	0
Using communal refuse dump	0	0
Using own refuse dump	0	0
Other rubbish disposal	0	0
No rubbish disposal	0	0
<i>Below Minimum Service Level sub-total</i>	0	0
<i>Below Minimum Service Level percentage</i>	0%	0%
Total number of households	5 923	5 948

Table 53: Waste Management Service Delivery Levels

Regional dumpsite

The existing waste disposal capacity of both the Matzikama and Cederberg Municipalities is limited and a regional waste disposal site serving these municipalities was identified in the 2001 West Coast District Municipality's Waste Disposal Strategy. If in operation, the sites in the municipal area will have to be rehabilitated and closed.

It is proposed to establish a (regional) integrated waste management facility and associated on-site infrastructure with lifespan of approximately 50 (fifty) years, near Vredendal on a portion of Portion 2 (a portion of Portion 1) of Farm 308, Vaderlandsche Rietkuil. The rezoning application is currently considered by the Matzikama Municipality where after the design will be finalised before the procurement process for construction will commence. The rezoning is approved by the Matzikama Municipality.

The preferred on-site location is largely within the footprint of a previously mined area. The entire waste management facility comprises a waste disposal facility, an area for the crushing of construction and demolition waste, a waste reclamation facility and a volume reduction facility. Associated infrastructure includes access roads, offices, ablution facilities and a visitor centre.

The Cederberg Municipality capital cost required to construct the required licenced and supporting infrastructure at the new regional landfill is estimated at R22 379 379.45 (2022).

Other New Infrastructure for Cederberg Municipality

Transporting and disposing of waste at the proposed regional facility will demand several modifications and additions to existing infrastructure.

All towns will have to be provided with a public drop-off facility. Clanwilliam will require a waste transfer station as collection point for all municipal waste before transported with long haul vehicles to the regional facility. Thus, it is considered to replace the municipal collection fleet in accordance with new requirements.

Closure of existing Cederberg Landfills

The existing waste disposal sites within the Cederberg area will be closed in the short to medium term.

Closure costs for:	
Clanwilliam	R14 952 805.34
Lamberts Bay	R13 634 210.20
Citrusdal	R16 411 551.52
Graafwater	R3 584 023.70
Elands Bay	R4 095 949.85
Eselsbank	R2 383 117.46
Algeria	R2 795 145.07
Wupperthal	R3 720 359.44
Leipoldtville	R2 707 064.79
Total	R64 279 228.43

Table 54: Closure Costs for Existing Waste Disposal Sites

Legal Requirements

The construction of a transfer station at Clanwilliam as well as public drop-off facilities at all other towns does not trigger waste management licenses but are listed under the Norms and Standards for storage facilities which means that these facilities, only if they individually have more than 100m³ storage capacity, need to be registered with the department and operated in accordance with the applicable Norms and Standards.

Financial Affordability

The capital requirement for the establishing the Regional Landfill plus supporting infrastructure can be summarized as follows:

Capital Cost Requirement:	
Regional Landfill	R22 379 997.45
Municipal Infrastructure	R23 862 200.04
Municipal Collection Fleet	R6 155 837.66
Total	R52 398 036.20

Table 55: Regional Dumpsite Costing

Over and above the capital requirement to implement the regional landfill project, Cederberg Municipality also has a capital requirement with respect to its existing landfills that must be rehabilitated.

4.1.5 ROADS

Cederberg Municipality is responsible for the roads and storm water reticulation within the towns of the established municipal area. Roads outside the town area are the responsibility of the West Coast District Municipality. The Municipality also has a national road, namely the N7, running past Citrusdal and Clanwilliam. The Municipality has 115 km of tarred municipal roads and 15 km of gravel roads.

Cederberg Pavement Management System (PMS)

Cederberg Municipality has a Pavement Management System (PMS) which was compiled in 2013. This document comprises of network level proposals for the maintenance of paved and unpaved roads in the municipal area, through an assessment of the network based on methodical visual ratings of each road section. Although it was envisaged that the PMS would be updated every two years, there is still a major backlog in the total length of the network which requires upgrading or rehabilitation. This backlog is as a result of limited funding provisions for operations and maintenance of infrastructure over the years.

The total length of our paved network is 101km. The average condition of the network can be rated as poor to very poor, with more than 50% of the surfacing in the poor to very poor category.

The total unpaved network is 18km. The average condition of the unpaved network can be rated as fair to poor.

The Citrusdal Upgrade Roads and Stormwater Infrastructure Project was registered with the Municipal Infrastructure Grant (MIG) following prioritisation through the PMS. The total project estimate at project registration was R61 180 161. The MIG registered amount is R38 543 501, which requires counter-funding by the

Municipality of R22 636 660. R22 342 599 million has been spent to date on the project with the implementation of Phases 1 to 5.

In the financial year under review, Phase 5 of this Citrusdal multi-year roads and storm water project was implemented and R3 103 865 was spent from the MIG allocation.

The objective of Phase 4, implemented in the 2020/21 financial year, was to rehabilitate the existing roads in Oranjeville in the town of Citrusdal, by means of repairing base failures with a 100mm Emulsion treated base (ETB) patch, resurfacing the roads with a 30mm asphalt overlay and constructing a new road (Canna Avenue). Other ancillary work such as replacing kerbs, road signs and markings were performed.

30mm Asphalt overlay: Fuchia Street (248m)

30mm Asphalt overlay: Eureka Street (261m)

30mm Asphalt overlay: Disa Street (275m)

30mm Asphalt overlay: Clarkia Street (262m)

30mm Asphalt overlay: Botterblom Street (218m)

30mm Asphalt overlay: Anemoon Street (324m)

30mm Asphalt overlay: Eike Street (475m)

30mm Asphalt overlay: Denne Street (215m)

30mm Asphalt overlay: Cedar Street (215m)

30mm Asphalt overlay: Bohemia Street (234m)

30mm Asphalt overlay: Akasia Street (190m)

30mm Asphalt overlay: Loop Street(474m)

Repair of bituminous treated base (BTB) failures with ETB: Titus Street (344m)

Repair of BTB failures: Kooperasie Street (220m)

New road construction: Canna Street (115m)

It is a challenge to secure sufficient funding for the maintenance of our roads, therefore the Municipality utilises the Expanded Public Works Programme (EPWP) for most of the yearly maintenance programmes. Approximately R 100 689 was spent from own funds on the maintenance and rehabilitation of roads and stormwater in the 2020/21 financial year.

The Municipality's stormwater drainage network consists of 31km of a piped system and open drainage channels. The drainage system of Citrusdal is the poorest and this is being addressed with the MIG project currently being implemented for the upgrade of roads and stormwater infrastructure (Phase 5). Maintenance and cleaning of the existing stormwater system is conducted on an annual basis to alleviate blockages that cause flooding.

The table below specifies the service delivery levels for the year:

Gravel Road Infrastructure: Kilometres				
Year	Total gravel roads (km)	New gravel roads constructed (km)	Gravel roads upgraded to tar (km)	Gravel roads graded/maintained (km)
2020/21	18	0	0	4
2021/22	18	0	0	3

Table 56: Gravel Road Infrastructure

Tarred Road Infrastructure: Kilometres					
Year	Total tarred roads (km)	New tar roads (km)	Existing tar roads re-tarred (km)	Existing tar roads re-sheeted (km)	Tar roads maintained (km)
2020/21	106	0	0	6	3
2021/22	106	0	0	8	5

Table 57: Tarred Road Infrastructure

The table below shows the costs involved for the maintenance and construction of roads within the municipal area:

Financial year	Gravel			Tar		
	New	Gravel - Tar	Maintained	New	Re-worked	Maintained
	R'000	R'000	R'000	R'000	R'000	R'000
2020/21	0	0	0	0	0	0
2021/22	0	0	0	3 103 865	0	541 226

Table 58: Cost of Construction/Maintenance of Roads

Cederberg Gravel Road Management System (GRMS)

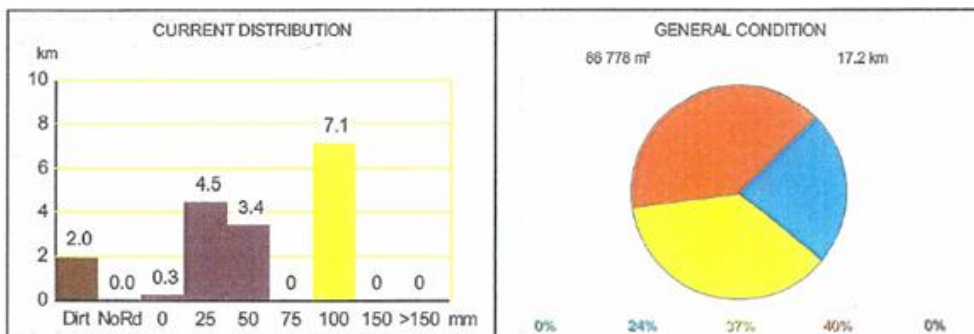
Cederberg Municipality appointed V&V Consulting Engineers for the implementation of a Gravel Road Management System (GRMS). This report presents a network level proposal for maintaining the roads in the area through an assessment of the network based on methodological visual ratings of each road/link/section.

When implementing a system, it can be divided into a network and project level. It must be emphasized that the GRMS implanted, is essentially a network level tool like the Pavement Management System (PMS) for paved roads. Visual assessments form the basis of the evaluation of the condition of the road network and the need specific actions. The collected information is processed to provide the output for top management for strategic planning and budgeting purposes as well as for maintenance engineers for tactical planning and execution purposes.

Different road sections may require different types of maintenance varying from normal and special, to scheduled maintenance. Possible project types can include one or more of the following - blading, reshaping, reworking, regravelling or even upgrading of the road to a higher standard. With the limited funds available it is important that these funds be spent at the right place at the right time to ensure optimum use of funds. The use of a

Management System (GRMS) is generally accepted as essential for determining the maintenance and upgrading needs/programmes for roads in a network.

These programmes provide a good assessment of the total funds required to meet the maintenance needs for the network and in most cases, of the type of maintenance required. The needs of individual projects should, however, be verified by further investigation to allow for additional unrecorded factors.



Graph 8: Unpaved Roads

The total maintenance need for the network without any upgrading, is approximately R250 000.

Upgrading needs can be reviewed from a functional point of view but consideration should also be given to upgrading the dirt roads to gravel standard which would require a further R1.4 million or upgrading all the unpaved roads to paved standards at a cost of R8.3 million.

Local Integrated Transport Plan (LITP)

The Local Integrated Transport Plan (LITP) is prescribed by the National Land Transport Act, Act 22 of 2000 (NLTA) as amended in 2006 that all municipalities must compile an integrated transport plan which is included in the District Integrated Transport Plan (DITP) and submitted to the MEC for approval.

The preparation of the LITP is the responsibility of the WCDM, as mutually agreed upon. The Western Cape Provincial Government covers the planning costs for the preparation of the LITP.

The 2020-2024 LITP is being prepared in accordance with the 'Minimum Requirements for the preparation of Integrated Transport Plans, 2016' as stipulated in the Government Gazette of 29 July 2016 as per the NLTA. The draft document has been prepared in concurrence with the DITP. The LITP will be applicable for the 2020-2024 period.

The LITP is a tool for the identification and prioritisation of transport projects that will promote the vision and goals of the District. The ITP gives a summary of the current transport situation, identifies specific needs, and assesses these in terms of the strategic informants with a view to identifying those amongst the many potential projects that best address the overall needs of the District. The result is an enabling plan and framework for the development and implementation of all transport related projects and strategies, at both the overarching and at the modal or sectoral level.

Cederberg Municipality's road network consists of 2070.71 kilometres of national, provincial and local roads. Provincial roads are classified into four categories according to their function as follows:

-
- Trunk roads- Access to neighbouring district municipalities and link large towns
 - Main roads- Access to neighbouring district municipalities and link large towns
 - Divisional roads- Link rural areas to trunk and main roads
 - Minor roads- Provide local access

The estimated asset value of the municipal road network provided by the PGWC RNIS is almost R4 billion.

Project Proposals from the IDP

Vision

According to the IDP, the Municipality's vision aligns with the goals set forth in the Integrated Urban Development Framework (IUDF). The IUDF states that the vision for South Africa's urban area recognised that the country has different types of cities and towns, each with different roles and requirements. As such, the vision has to be interpreted and pursued in differentiated and locally relevant ways. To achieve this transformative vision, four overall strategic goals are introduced:

- 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

Approach

In order to assess the transport needs in Cederberg area, it is important to understand the primary reasons for, or generators of, movement. There are generally two generators of movement, namely people and goods. Both of these are present in the Cederberg area, and thus collectively form the basis of demand for movement. The following general needs are present in the Cederberg area:

- Road maintenance and upgrades
- Minibus taxi infrastructure
- Integrated transport system
- Improved access to schools
- Improved non-motorised transport (NMT) facilities
- Upgrade of the rail system

Needs were identified by means of reviewing the latest approved IDP by means of stakeholder consultations. These consultations were held with key stakeholders and municipal officials. All priorities and needs we reviewed and re-prioritised during IDP Public meetings that was held 31 January to 9 February 2022.

Projects identified through the need's assessment:

Project Name	Ward	Project Description	Estimated Cost (R)
By-pass - Clanwilliam	3	Provide a bypass from entrance of town to industrial area	20 000 000
Upgrade main road - Clanwilliam	3	Upgrade of the main road in Clanwilliam	2 625 000
Clanwilliam Roads	3	Paving of roads in Clanwilliam	2 500 000
Graafwater Roads	4	Paving of roads in Graafwater	1 000 00
Elandsbaai stormwater	4	Upgrade stormwater system	220 000
Citrusdal Roads	2	Paving of roads in Citrusdal	1 000 000
Lambertsbay stormwater	5	Upgrade stormwater system	1 000 000
Foot bridges - Wupperthal	6	Construction of foot bridges in: Agterste Vlei, Martiensrus, Nuweplaas, Langbome, Heuningvlei, Witwater (Goboom), Kleinvlei	700 000
Cement road to school - Algeria	6	Cement road to school (option for cement because of surface of road)	1 080 000
Tar and/or pave Nieuwoudt Pass	6	Tarring/ paving of Nieuwoudt Pass in Algeria	12 000 000
Speedbumps in Bosdorp	6	Speedhumps are required in Bosdorp - Algeria	50 000
Main road - Clanwilliam - One-way pair study	3	The main road in Clanwilliam is very narrow and congested. A study needs to be conducted to determine if it is possible to create a one-way pair	100 000
Relocation of Clanwilliam rank	3	The rank in Clanwilliam is not utilised and needs to be relocated. New site has already been identified	3 000 000
New rank - Citrusdal northern areas	2	A new taxi rank is required to service the northern areas of Citrusdal	2 500 000
Walkways and cycle ways	Mun	New walkways and cycleways	3 089 999

Table 59: Projects Identified Through the Needs Assessment

4.1.6 COMPREHENSIVE INTEGRATED MUNICIPAL INFRASTRUCTURE PLAN (CIMIP)

The development of a Comprehensive Infrastructure Plan (CIP) at a municipal level serves as a clear business model providing strategically focused actions for implementing the key initiatives identified in the IDP, while addressing sustainability. This will be achieved by ensuring that the necessary infrastructure be provided to address services backlogs, that efficient operations and maintenance is performed, that dilapidated assets are refurbished, that the necessary skills are provided, and by ensuring that funding is available.

In the first cycle of CIPs the emphasis is on infrastructure needs and backlogs. Projects and initiatives are identified to address the critical shortages, which are then used to define funding requirements. Subsequently, institutional challenges that affect housing, water, sanitation and wastewater as well as roads are identified.

Cederberg Municipality is continuously sourcing funding for the update and review of sector plans as well as the CIMIP.

For current planning purposes and in line with the Municipal Infrastructure Grant (MIG) Framework, the Municipality has compiled a Three-Year Capital Infrastructure Plan.

The Division of Revenue Act (DoRA) MIG Framework indicates that “Municipalities must ensure appropriate program and project planning and implementation readiness prior to the year of implementation and this must be informed by the IDP and 3 -year capital programme”. The 3-year capital plan is due by 31 March 2023. The purpose of the plan includes the following:

- Planning and prioritisation of projects
- Planning of integrated infrastructure and intergovernmental and private collaborations
- Alignment of projects with the Division of Revenue Act and funding sources
- Alignment of Detailed Project Implementation Plans (DPIP) with SA36 budget schedules

Within the MIG Programme, there are planning and reporting requirements from both a programmatic and project perspective. There are important linkages between the MIG programme processes and MIG project processes. These include that a MIG project cannot be registered unless it has been included in the three year capital plan. Also that the three year capital plan cannot be prepared without referring to the MIG allocation in the Division of Revenue Act since this allocation defines the percentage of funds that the municipality can spend on different types of infrastructure (water, sanitation, roads etc.).

The prioritisation of capital projects assists the municipality with planning, taking into consideration limited funding sources as well as associated funding requirements such as the provision of counter funding for the non-social component of the project cost. Additionally, the prioritisation of projects for implementation makes provision for the finalisation of incomplete projects instead of only focussing on the development of new infrastructure.

The schedule of capital projects could consist of a mixture of roll-over committed projects, grant-funded projects, counter-funding commitments, and roll-over funding commitments and operational expenditure requirements. The above issues are considered to ensure that the momentum in delivering the capital programme is not disrupted.

The current Capital Infrastructure Plan includes inter alia capital projects in the Division of Revenue Act funded by sources other than MIG; and unfunded projects identified in the Municipality’s IDP.

4.1.6 STORMWATER

Planning for stormwater management forms part of the municipality’s development strategies, whereby the impact of storms on municipal infrastructure/ property as well as private property is determined. Upgrades required to our existing infrastructure in order to make provision for current and future demand are then identified and planned for.

A Stormwater Master Plan has been developed for Clanwilliam and Citrusdal. Cederberg municipality will budget for the implementation of the stormwater master plan and development thereof for all towns.

The Municipality has thus identified the following actions to address stormwater challenges within the municipal service area:

Outcome / Response Required	Municipal Action	Timeframe
Stormwater Master Plan: (Lamberts Bay, Elands Bay and Graafwater)	Identify funders for the Development of Stormwater Master Plan and submit business plan in line with funding criteria	2023/24

Table 60: Implementation of the Stormwater Master Plan

Services Delivery Levels and Statistics: Stormwater

The table below shows the total kilometers of stormwater system maintained and upgraded, as well as the kilometers of new stormwater pipes installed:

Stormwater Infrastructure: Kilometres				
Year	Total stormwater measures (km)	New stormwater measures (km)	Stormwater measures upgraded (km)	Stormwater measures maintained (km)
2019/20	31	0	0	12
2020/21	31	0	0	10
2021/22	31	0	0	15

Table 61: Stormwater Services Delivery Statistics

The table below indicates the amount of money spend on stormwater projects:

Stormwater Measures			
Year	New	Upgraded	Maintained
2019/20	0	0	101 000
2020/21	0	0	135 000
2021/22	0	0	138 939

Table 62: Stormwater Services Delivery Statistics - Financials

4.1.7 INTEGRATED INFRASTRUCTURE ASSET MANAGEMENT PLAN (IIAMP)

The objective of this document is to support improvement in the strategic management of municipal infrastructure assets. COGTA has described a framework that facilitates the preparation of sector-specific Infrastructure Asset Management Plans (IAMPs) and the aggregation of these into a Comprehensive Municipal Infrastructure Management Plan (CMIP). Asset management requires a multidisciplinary approach, drawing on knowledge from disciplines such as the management and social sciences, engineering and accounting.

Cederberg Municipality does not have an Integrated Infrastructure Asset Management Plan but is continuously seeking funding to assist with the compilation of such plan.

4.1.8 MUNICIPAL INFRASTRUCTURE GROWTH PLAN (MIGP)

Bulk infrastructure services are strategic assets that must be managed and improved in a sustainable manner. The levels of the provision of bulk services within an area are a good indication of the area's level of development and contribute to the sub-regional economy in terms of the tourism potential and industry development.

Adequate and timeous service infrastructure provision is important in supporting the potential growth which is anticipated for the Cederberg municipal area. Provision must also be made in the future planning of the infrastructure for a significant increase in the rate of population growth. The revision of the infrastructure management plans must not only provide for the volume of growth but must also take cognisance of the specific spatial proposals which are highlighted in the SDF. Furthermore, it is essential that infrastructural services support and enable development to be undertaken as is proposed in the SDF.

The Municipality should further ensure that the provision of bulk services for industrial development do not impact negatively on the level of services for household purposes. Furthermore, development applications should be adjudicated in terms of the existing supply capacity of infrastructure and services to ensure that a set of minimum service standards is met. Supply and services include the water supply sources, proposed sewage treatment and disposal system, electricity supply, as well as access roads / servitudes.

Prior planning should be carried out to ensure that the needs of the Municipality and community are balanced with what is practically possible to achieve in line with available human and financial capacity. Therefore, sector planning is important to focus on a specific focus area /service and to guide the Municipality in what projects need to be initiated and implemented. The sector plans also need to be aligned to the IDP to ensure that there is holistic planning, integration and alignment with budget processes.

The compilation of the Cederberg Infrastructure and Growth Plan is necessitated by the increased activities. The main outcomes envisaged by the draft infrastructure plan should be to provide the following:

- Status of infrastructure - listed per town and per service
- Spatial (economic) perspective of each town
- List of possible major gaps and projects together with estimated cost and funding sources
- High level assessment of the financial capacity of the municipality

Cederberg Municipality should continue to apply for funding or assistance with the review and updates of our sector plans, including the compilation of the Municipal Infrastructure Growth Plan.

4.2 STRIVE FOR FINANCIAL VIABILITY AND ECONOMIC SUSTAINABILITY

Financial sustainability refers to its capacity to generate enough and reliable revenues to finance short-medium- and long-term financial obligations in response to the community's demand for services in terms of the Constitution. The Municipality strive to generate sufficient income to meet operating payments, debt commitments and, where applicable, to allow for growth, while maintaining service levels.

The long-term financial viability of municipalities depends largely on:

- the extent to which improved and sustainable revenue capacity can be achieved; and
- the sound financial management of its resources.

These imperatives necessitate proper multi-year financial planning. Future impacts of and expenditure streams and the financial implications for the community (i.e. the potential influence on rates, tariffs and service charges) must be identified and assessed to determine the sustainability of planned interventions, programmes, projects and sundry service delivery actions.

To achieve delivery on the fourth generation IDP strategic focus areas and objectives, it is essential to align the municipal budget with the strategy. Chapter 5 expand on aspects of the Cederberg Municipality’s medium-term financial planning and the extent to which it is possible to align the budget to the IDP, given our financial constraints and the need to concentrate on basic service delivery.

4.3 PROMOTE GOOD GOVERNANCE, COMMUNITY DEVELOPMENT & PUBLIC PARTICIPATION

Good governance depends on mutual trust and reciprocal relations between government and people. This must be based on the fulfilment of constitutional, legislative and executive obligations and the acceptance of authority, responsibility, transparency and accountability.

Public participation, in laymen’s terms, boils down to the communication (through different means) of views/concerns on public issues by those concerned and/or affected. Public participation of communities in decision-making is regarded also as a spin-off to decentralization as a contemporary trend in local government. This means that in similar cases different patterns may be followed and different instruments, tools, procedures or mechanisms may be used to facilitate public participation. At Cederberg Municipality, explicit provision is made for public participation by means of, ward committees, public meetings, public comment following press notices an integrated development planning in a range of different laws and policies discussed below.

4.3.1 Mechanisms and Processes of Public Participation

Ward Committees

Ward Committees have been established to represent the interests of the community and provide active support to ward councillors during the execution of their functions as the elected ward representative in Council. The involvement of ward committees as elected representative structures in the IDP process is regarded as very important, as these structures are instrumental in identifying ward developmental needs in the respective wards/towns. Cederberg Municipality utilises its Ward Committees as the primary consultative structure about planning.

The priorities of each ward were reviewed during September and October 2022. The community could provide inputs on the ward-based needs for reprioritization. The priorities were then referred to the administration for budget allocations in terms municipal mandates.

The following table lists the needs identified during meetings with communities in all towns.

WARD 1 PRIORITIES IDP 2023/2024

PRIORITY	DESCRIPTION
1) Housing/ Agri-Villages	1. Ownership of agricultural land and housing for farm residents/ dwellers in the town area or on the farm
	2. Building of houses for the Elandskloof Community
	3. Assistance with Proofplaas residents to obtain ownership of the current houses.
	4. Training and education on housing opportunities
2) Crèche ECD	1. Construction and or assistance with crèches at Silverspruit and the N7 farm area
3) Roads	1. Tarring of the road to Ceres from Citrusdal R303.
	2. Tarring of the 3 km road to Elandskloof and pave the access road.
	3. Tarring of Hexriver Road- Ou Kaapse weg.
4) Water & Sanitation	Assistance with water and sanitation at Elandskloof
5) CWP/EPWP	Extension of CWP/EPWP projects to farms
6) Further education	Financial and accommodation assistance
7) Rural and Local Economic Development.	1. Business opportunities for farmworkers/residents.
	2. Strengthen relationships with farmers for job opportunities and access to land on the farm
	3. Support to upcoming small and upcoming farmers
8) Accident Fund	Support with the accident fund

9. CWP & EPWP	Extension of CWP and EPWP projects to farms
10. Housing Consumer Education	Training and Educating about Housing Opportunities

OTHER NEEDS OF CITRUSDAL WARD 1		
NUMBER	NEED	DESCRIPTION
A	Scholar	Scholar Patrol
B	Housing	Maintenance of houses on farms
C	Shareholder Scheme	Investigate the possibility for a shareholder scheme on farms
D	Tourism	Walk and donkey car route
E	Hall	Upgrading of school and church hall

Table 63: Ward 1: Priorities

WARD 2 CITRUSDAL PRIORITIES	
PRIORITY	DESCRIPTION
1. Housing	Provision of housing to the community including low cost and GAP housing
2. Roads (Riverview)	The roads of Riverview must be paved because of the flooding they have during the winter times.
3. Cemetery	Over capacitation
	Beautification and paving of new cemetery
4. Sports ground	Sports field is neglected and do not cater for cricket
5. Play parks	The Oranjeville play park requires attention.
6. Taxi Rank	Traffic congestion over weekend in the main road and to allocate the taxi rank behind the Pharmacy.
7. Fire Station	Too many fires during high season.
8. Electricity	Provision of Electricity in Petersfield
9. Crèches	Provide land or buildings for crèches
10. Street Lights and Spotlights	Provision of streetlights or spotlights at dark areas

Other Needs		
Number	Priority	Description
A	Street Names	Provide Street name boards for all streets in Citrusdal
B	Land For Emerging farmers	Provide land for emerging farmers outside the residential areas

		Fencing at Emerging Farmers land in Petersfield
C	Partnerships with commercial farmers	Facilitate partnerships with emerging farmers
D	Water	Maintain water leaks (i.e. Riverview)
E		Improve access to water/far from nearest tap- Informal Settlements
F		Fix low water pressure- Additional borehole to be connected
G	Swimming Pool	Build a recreational swimming pool
H	Waste/Refuse Removal	Provide more wheelie bins
		Removal of waste in Petersfield
I	Clean Drains	Clean drains
J	Storm Water Channel Curbs	Provide storm water channel curbs
K	Scholar Patrol	Assist with scholar patrol at Top dop
L	Job creation	Provide more working opportunities for the unemployed (EPWP/LED/CWP)
M	Skills Development Programmes	Provide and/ or assist with skills development programmes for the youth
N	Drug abuse	Combat drug and substance abuse
O	Youth Café	Assist with a you café for the town
P	Gym	Assist with a building for gym/ outdoor gym for the youth
Q	Night Shelter	Assist with a night shelter for the homeless

R	Recycling	Assist with recycling
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Sector Department Needs		
Number	Priority	Department
1	Provide after school facilities	Department of Education
	Provide and/or support Adult Education (ABET)	
2	Enlarge the capacity of the clinic	Department of Health
	Make provision for other languages at the clinic	
3	Provide support to small farmers	Department of Agriculture
4	Provide a Satelite police station at Riverview	Department of Community Safety
5	Provide assistance in terms of a building for the Tourism office	Department of Economic Development and Tourism
	Look at the functioning of the museum	
	Assist with the functioning of the museum	
6	Assist with the functioning of the museum	Department of Sport
	Assist with funding for Curio Manufacturing at the Museum	
	Assist with a Youth Café	

Table 64: Ward 2: Priorities

**WARD 3 CLANWILLIAM
PRIORITIES**

PRIORITY	DESCRIPTION
1. Water	Upgrading of water network (Crystal Waters) and installation of water pipeline and purifications work
2. By-Pass to Industrial Area	Provide a by-pass from entrance of town to Industrial Area
3. Upgrade of Main Road	Upgrade the main road in Clanwilliam
4. Housing	Provide GAP housing and low cost housing
5. Roads	Tar and maintain the road that leads to cemetery, Hospital Street, Rossouw Street, Alheit Street, Nortier Street, Visser Street, Voortrekker Street, Hoof Street, Ou Kaapseweg (main and gravel road upgrade), Buitekant Street- Park Street, Dwars Street, Khaylitsha and Violtjie Street,
6. Paving of Roads	Pave the following roads/streets: Violtjie Street, Platinum Avenue, Emerald Avenue, Bronze Avenue, Restant Street, Dwars Street, Aqua-Marine Drive, Coral Road, Diamond Singel, part of Denne Street, Renonkel Street, Jubilee Park, Watsonia Street, Milner Street, Waterblom Street, Katjie Piering Street, Waboom Street, Crystal Street, Sapphire Avenua, Pearl close, Govan Mbeki Road, Aandblom Street, Love Street, Bloekom Laan, Graafwater weg and Ou Kaapse weg, Amber Road
7. Streetlights & Spotlights	Provide Streetlights in Violtjie Street, Denne Street, Protea Street, Gousblom Avenue, Ou Kaapse Way (from blue bottle upwards, lights are too few and very dim). Provide spotlights in Bloekom Avenua) Between Community Hall and Aids Park). Provide Spotlights for Clanwilliam Sportsgrond
	High Mass Lights in Khayalitsha
8. Recycling	Facilitation for recycling programmes, initiatives as well as land.
9. Beehives	Provide Beehives for small businesses
10. Land/Plots	Provide residential plots and industrial plots (Ou Kaapse weg)

11. Beautification of town	Clean and beautify (Including landscaping) open spaces (space next to information offices and other), playparks (local control), streets, Clanwilliam an old cemeteries and entrance of town
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Other Needs

Number	Need	Description
A	Night Shelter	Provide a night shelter for homeless
B	Land for Creche/ECD Centre	Provide land and/ building for creche or Early Childhood Development Centre
C	Land For Emerging Farmers	Provide land for emerging farmers
D	Partnerships between emerging farmers and commercial farmers	Facilitate partnerships between emerging farmers and commercial farmers
E	Upgrade Sports Field	Upgrade existing sport field (parking, enlarge pavilion, ablution facilities) and accommodate soccer and athletics
		Provide a soccer field near Khayalitsha at Ou Kaapse Weg
F	Play Parks	Provide a playpark in new and old hopland
		New Playpark Dwars Street
G	Waste	Provide Wheelie Bins
		Big waste bins/ centralised waste bins in Khayalitsha
H	Employment	Assist with Employment opportunities

I	Roads	Build sidewalks and/or resurface existing sidewalks in Bloekom Ave, Heuningtee street, Vuurpyl street ,Nemesia street, Keurtjie street, Kolosie street, Sewejaartjie street, Cobelia street, Siering street, Bloekomlaan, Dennestreet, Eikelaan, Wilgerlaan, Oranjestree
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		Circle at the intersection at Graafwater Weg opposite the police station
		Provide street name boards
J	Scholar Patrol	Assist with Scholar Patrol
K	Electricity	Provide Solar Panels on low cost housing
		Streetlights in Hotspots
L	Upgrade triangle in main road	Upgrade triangle in main road next to the information centre
M	Community Centre in Khayalitsha	Build a community centre in Khayalitsha
N	Hydro Plant	Obtain licence for Hydro Plant
O	Sanitation	Provide public Ablution facilities
		Ablution Facilities at Augsburg Cemetery
P	Khayalitsha	Finalization of reblocking in Khayalitsha
Q	Youth Development	Implementation of youth and members of the community in conflict with the law
R	Transport (Pick up Points)	Identification of pick up points for farmworkers in Clanwilliam
S	Spinning Facility	Spinning Facility
T	Resorts	Upgrading of Clanwilliam Dam Resort
U	Museums	Financial Support
V	Mountain Bike Route	Assist with Mountain Bike Routes
W	Storm Water	Upgrade of Stormwater in Crystal Waters
X	Traffic	Upgrading of Traffic Department

Table 65: Ward 3: Priorities

**WARD 4 GRAAFWATER
PRIORITIES**

PRIORITY	DESCRIPTION
1. Waste Water	Provide flush toilets attached to houses with a hand basin (there are 41 houses that needs flush toilets attached to houses)
	Sewage needs replacement and improvement
	Eradication of septic tank systems
2. Stormwater	Upgrade of stormwater system at corner of Akasia and Eike Street and also at September Street, Sonneblom Street and Booyesen Street in Graafwater South
3. Electricity	Replace Faulty/ old reticulation and improvement
	Provide additional street lights/ And provide streetlights from the ASLA crossing on the R364 Bridge until the main Graafwater Crossing
4. Local Economic Development	Provide beehives for small manufacturing enterprises
	LED and SMME support
	Assist with LED initiatives for local entrepreneurs such as recycling business
5. Beautification of Town	clean open spaces, Clean and beautify the play park in Seder Street/ Provision of a playground in ASLA
	Maintain municipal buildings and infrastructure
	Upgrade park in Cedar Street
	Beautification of ASLA with trees and Fencing around ASLA
	Upgrade of the Cemetery in Graafwater South. Provision of fencing
6. Roads / Sidewalks	Need to tar more roads (await street names from Ward Committee)
	Tar divisional road 2180
	Paving/tar of ASLA roads and Erasmus Van Zyl Street

	Reseal Eike Street Akasia Street, Denne Street & Olienhout Street
	Fix Potholes
	Upgrade sidewalks and build new sidewalks in Denne Street
	Build new Speed bumps in Olienhout Street, Keertjie and Lambertsbaai weg
7. Multi-Purpose Sport Field Graafwater North	Provide 2 fields with a cricket pitch in the middle in Graafwater South (Similar to Lamberts Bay Sportsground) and upgrade the sport field in Graafwater North to accommodate Soccer and Netball
	Repair pavilion at Sport field and/or provide mobile stands and more spotlights
8. Implement SDF	Provide Land/Building for crèche
	Provide land for GAP housing / Commercial Land for Business Development / Land for Emerging Farmers
	Provide land or a building for a rehabilitation centre
9. Multi-Purpose Hall	Provide a community hall/ Multipurpose hall/Thusong Centre
10. WIFI	Provide Access to WIFI

Number	Priority	Description
A	Water	Maintain infrastructure (Fix Leaks)
B	Provision of recreational Facilities	Provision of an Olympic swimming pool at Graafwater North sports ground. Closure of the current Swimming pool
C	Refuse Removal	Provide more waste bins

		Recycling
D	Storm Water	Storm water system requires repairs and adequate maintenance
E	Unemployment	Job Creation

Sector Department Needs			
Number	Priority	Description	Department
1	Education	Support maintenance of educational facilities	Department of education
		Night School for Adults	
2	Health	Employ more health care staff to improve services at health facilities (Slow Services/Long waiting period/ Overcrowded)	Department of health
		Transport to assist the Elderly to the Hospital	
		Step Down Services	
		Provide more assistance with chronic Diseases (HIV/AIDS, Tuberculosis)	
3	Roads	Fly-over over the railway between Bridgetown and Graafwater East-ASLA	Department of transport and Public Works
4	Social Services	Provide training and enrichment programmes	Department social development
		Support local creches with educational materials	
		Combat drug and substance abuse- Provision of a rehabilitation centre	
		Provision of a safe haven for victims of crime and the broader community	
		Assistance for elderly to live in a safe environment	

5	Housing	Support residents to fix badly built subsidised houses	Department of Human Settlements
6	Railway	Build fences for safety, especially at train station	Transnet
		Building at Spoornet that can be utilized for possible training interventions for community upliftment/development	
7	Police	Provision of land/building for Police Station	Department of Community Safety
		Establish Neighbourhood Watches	

Table 66: Ward 4: Priorities

WARD 4 ELANDBAY PRIORITIES	
PRIORITY	DESCRIPTION
1. Housing	Provide low cost and GAP housing
2. Waste Water/Sanitation	Provision of toilets in the informal settlement
3. LED	Assist with infrastructure at slipway for fishermen. Provide beehives for SMMEs
4. Streetlights	Provide more streetlights at crossing R65/R27 and Highmass Lights in Informal Settlements
5. Sport ground	Upgrade existing Sport field and provide a gym and include a soccer field
6. Cemetery	Fencing at the cemetery
7. Youth Development	Youth development programmes
8. Hall	Completion of community hall and make it sound proof (Echo)
9. Roads	Tar More Roads
	Fix potholes
	Clean Roads
10. Banking Services	Assist and/or negotiate with the banking sector to provide a bank and/or ATM

OTHER NEEDS OF ELANDBAY		
NUMBER	NEED	DESCRIPTION
A	Storm Water	Provide Storm water channel curbs
B	Unemployment	Create Opportunities through LED project/initiatives
C	Develop the Old Verlorenvlei Building	Develop the old Verlorenvlei into a Skills Development Centre/Special needs facility
D	Land for Emerging Farmers	Provide land for emerging farmers
E	Partnership between emerging and commercial farmers	Facilitate partnership between emerging and commercial farmers
F	Water Treatment Works	Upgrade the water treatment works
G	Sidewalks	Dedicated sidewalks for the elderly and make sidewalks disable friendly

ELANDBAY NEEDS FOR SECTOR DEPARTMENTS		
NUMBER	GOVERNMENT DEPARTMENT RESPONSIBLE	PRIORITY
1	Department Of Education	Develop a Skills Centre
		Assist with bus shelter for school children
		Assist with transport of school children to Graafwater High School

2	Department of Health	Assist with ambulance services
		Employ more staff
3	Department of Social Development	Assist with crèches
4	Department of Sport, Arts and Culture	Provide a skateboard park
5	Department of public works and Transport	Assist with an additional low water bridge to harbour

Table 67: Ward 4: Priorities

**WARD 5 LAMBERTSBAY
PRIORITIES**

PRIORITY	DESCRIPTION
1. Cemetery	Provide ablution facilities at cemetery with a full time security
	Fencing of the cemetery
2. Streetlights and Spotlights	Provide Streetlights and/or spotlights From lamberts bay Bridge to Malkopbaai at both sides of the road of the R364; Between Fransman & Ruiters Street, Kiewiet Street (Harmony Park); Filand Street; Behind AGS-AME-United-Spadereen Churches- Coetzee Street, Pelikaan Street, Boom Street, Intersection between St.Peters and St Marks Street, High Mass lights Kompong
3. Speedhumps	Provide Speedhumps in St Peter Street, Nuweland, Ferrera Street, Bezuidenhoud Street, Voortrekker Street, Burrel Street, Barnabas street and Farmer street
4. Storm Water	Upgrade Storm Water System
5. Fire and Traffic Station	Provide and/or build a Fire Station and Traffic Driving and Testing centre in Lamberts Bay
6. Sport Ground	Complete the upgrade of the sport field lamberts bay sports ground focus on the tennis and netball field
7. SDF	Convert the Van Zyl Street Sport Ground into a Housing project or Business/Entrepreneurial development Zone
8. Housing	Provide low cost housing and land for GAP housing
9. Entrepreneurial Initiatives	Assistance with local entrepreneurial initiatives (needlework, shell bead projects eg)
10. Vulnerable Group Facility	Provide a facility for the vulnerable groups. (To accommodate all within Cederberg Municipal Area)

Other Needs Of Lamberts Bay		
NUMBER	OTHER NEEDS	DESCRIPTION
A	Beach Boulevard	Develop a boulevard along the beach sight
B	Emerging Farmers	Facilitate partnership between emerging farmers and commercial farmers
C	Beehive for SMMEs	Provide beehives for SMMEs
D	Electrification for Kompong	Provide electricity for Kompong
E	Water (Kompong)	Improve access to water / far from nearest tap. There are only 5 taps in the Informal Settlement
F	Playpark	Provide a new playpark in the Dyk
G	Waste	Provide waste bins with street names on
H	Maintain resort	Maintain and keep resort clean
I	Sidewalks	Provide sidewalks in New Development (Jubily Park/ ASLA Development) and other parts of the town. Make sidewalks disabled friendly
J	Upgrade Meeuland Beach Park	Expand and upgrade Meeuland Beach Park
K	Completion of Desalination Plant	Complete the Desalination Plant
L	Recycling	Assist with recycling
M	Fire Hydrants	Provide fire hydrants
N	Sell of Land	Provide residential plots
O	Pedestrian Crossing	Provide a pedestrian crossing near the sport grounds
P	Trail /Sidewalks	Provide a trail/sidewalk for school children at PW De Bruin
Q	Roads	Upgrade of all roads in Lamberts Bay

Table 68: Ward 5: Priorities(Lamberts Bay)

WARD 5 Leipoldtville PRIORITIES	
PRIORITY	DESCRIPTION
1. Housing	Provide land and low cost housing
2. Waste Water/Sanitation	Assist to eradicate the Bucket system as it is still in use. Provide toilets for households
3. Community Hall	Provide Community Hall
4. Land and/or building for crèche	Provide land and/or building for crèche
5. Provide a Sport field	Upgrading of Sport field (i.e. fencing of sports field, Pavilion) Leipoldtville
6. Computer centre	Computer centre for the youth
7. Water	Assist with the provision of water

Table 69: Ward 5: Priorities (Leipoldtville)

WARD 6 ALGERIA PRIORITIES	
PRIORITY	DESCRIPTION
1. Housing	Finalise transfer of properties in Skilpad Dorp to individual owners (12) and provide services on the 12 properties + 4 in Bosdorp
	Provision of housing in Algeria
2. Waste Water/Sanitation	Supply of new sewerage pipes
3. Clinic	Provision of a clinic
4. Mobile police station	Provision of a mobile police station.
5. Youth employment opportunities	Working opportunities for the youth
6. Upgrading of sports field	Repair the bridge at the Sportsfield. Fence and upgrade the rugby field
7. Street lights	Provision of street lights
8. Cemetery fencing	Fencing of the cemetery
9. Roads	Repair road to Skillpad dorp
	Tar and/or pave the Nieuwoudt Pass
10. Fire Services	Servicing of the fire hydrants
11. Beautification of town	Beautification of entrance of town with trees

OTHER NEEDS		
NUMBER	OTHER NEEDS	DESCRIPTION
A	MUNICIPAL SERVICE POINT	TO MAKE USE OF THE LIBRARY FOR A MUNICIPAL SERVICE POINT FOR THE COMMUNITY TO PAY THE MUNICIPAL BILLS.
B	Waste	Regular waste removal
C	Play Park	Relocation of playpark
D	Waste Water	Upgrading Waste Water Treatment Works
E	Road	Tar of road Between Clanwilliam and Algeria
F	Sewerage	Upgrading of the sewerage plant
g	SDF	Identification of new Properties for Households

NEEDS FOR SECTOR DEPARTMENTS		
NUMBER	GOVERNMENT DEPARTMENT RESPONSIBLE	PRIORITY
1	Department of Health	Provision of a Clinic

Table 70: Ward 6: Priorities (Algeria)

WARD 6 PALEISHEUWEL PRIORITIES	
PRIORITY	DESCRIPTION
1. Basic Services	Provision of Electricity, Water, Sewerage and Refuse removal
2. SDF	Buying of land from Stefaans
3. Water	Provision of water network to Clinic and Boompark
4. Youth Development	Provision of training in Security Home based care training
5. Sewerage	Upgrade of sewerage system/drainage
6. Unemployment	Job Creation
7. Crèche	Building of a Crèche
8. Playpark	Provision of a playpark
9. Internet	Internet access

Table 71: Ward 6: Priorities (Paleisheuwel)

WARD 6 WUPPERTHAL PRIORITIES	
PRIORITY	DESCRIPTION
1. Roads	Tar the main road from Clanwilliam to Wupperthal and or tar roads in Wupperthal Area
	Re-gravel all outer stations in Wupperthal
2. Cell Phone service	Assist with cellphone coverage for all networks
3. Drive Bridge	Drive bridge in: Martiensrust, Heuningvlei, Goboom river, Nuweplaas, Kleinvlei, Suurrug Langbome, between Kleinvlei and Grassvlei, Esselbank and Bridge between Esselbank and Langkloof. Langkloof and Melkboom Fontein. Agterste Fonteins kloof, Beukeskraal
4. Water, Waste water & Sewerage	To be installed at Beukeskraal and Langbome/ Repair work is required at the Sewerage Stations.
	Water services at Nuweplaas (Borehole and Pipeline)
	Water pipeline and water reservoir in all outer stations
	Water tanks for all stations in Wupperthal and surrounding areas for households
5. Refuse Removal	Assist with Wheelie Bins at school and library in Wupperthal
	Street bins at all stations around Wupperthal.
	Fencing at landfill stations Wupperthal, Martiniens Rust, Kleinvlei and Esselbank
6. Cemetery	Provide a water pipeline at the cemetery in Witwater and Fencing
7. Fire Services	Provide a fire truck and training for the local people
8. First Aid Training	First Aid training to assist with health related issues. To services whilst the ambulance is on its way from Clanwilliam.
9. Old Age Home	Require an Old Age home for the elderly
10. Mobile Police Station	Provide a Mobile police Station
11. Assist with job creation	Assist with job creation through LED projects, EPWP, CWP
12. Beautification of Town	Welcome boards at entrance of Wupperthal and outer stations

Other Needs		
NUMBER	OTHER NEEDS	DESCRIPTION
A	Hall	Community Hall in Nuweplaas

Table 72: Ward 6: Priorities (Wupperthal)

Public Engagements

Cederberg Municipality's engagements are in accordance with our approved Public Participation Policy to promote and stimulate participatory democracy. IDP Community Participation meetings took place during September and October 2022.

Ward	Town	Date	Time	Venue
Ward 1	Citrusdal Farms	26 September 2022	19:00	Vicky Zimri Hall
Ward 2	Citrusdal	27 September 2022	19:00	Vicky Zimri Hall
Ward 3	Clanwilliam	28 September 2022	19:00	Cathy Johnson Hall
Ward 4	Graafwater	29 September 2022	19:00	Library Hall
Ward 4	Elandsbay	3 October 2022	19:00	Community Hall
Ward 5	Lamberts Bay	4 October 2022	19:00	Don Burrel Hall
Ward 6	Algeria	5 October 2022	15:00	Community Hall
Ward 6	Wupperthal	6 October 2022	15:00	Eendrag Hall
Ward 6	Paleisheuwel	9 October 2022	15:00	Community Hall

Table 73: Draft IDP Public Meetings

All IDP public participation meetings were attended by senior management and councillors in all the wards.

Integrated Development Plan and Budget Representative Forum

The Integrated Development Plan representative forum is well articulated within Regulation 796, which states that a municipality must, in the absence of an appropriate municipal wide structure for community participation, establish a forum that will enhance community participation in:

- the drafting and implementation of the municipality's integrated development plan
- the monitoring, measurement and review of the municipality's performance in relation to the key performance indicators and performance targets set by the municipality

Cederberg Municipality understands the importance of keeping pace with changing environments and employs a number of diverse instruments to keep abreast of developments in different sectors. Furthermore, public participation stands central to all of these methodologies to gauge perceptions, movements, projections, implied outcomes and ultimate impact on our residents and partners. It is with this that Cederberg Municipality anticipate establishing the IDP and Budget Representative Forum in the 2022 financial year.

Structured Community Consultation

Cederberg Municipality has an approved Public Participation Policy and is committed to the development of a culture of municipal governance that complements formal representative government with a system of participatory governance. The Municipality has an obligation to establish appropriate mechanisms, processes and procedures to enable the local community to participate in the affairs of the municipality in terms of the Local

Government: Municipal Systems Act 32 of 2000, and to ensure greater community participation through ward committees, IDP Forums, community meetings and other participatory processes.

The purpose of the Public Participation Policy is to clearly communicate the expectations of the Municipality of Cederberg to staff and community, as this will help everyone to know when they should consult and why. It is further to help the community to understand and encourage them to contribute to the democratic participation and decision-making processes of the Cederberg Municipality.

The community will have the opportunity to influence how Cederberg Council functions through effective and meaningful public engagement processes. This would lead to improved and sustainable policy decisions to govern Cederberg Municipality.

It is expected from councillors and staff of the Municipality to ensure that the community is involved in:

- The implementation and review of the Integrated Development Plan
- The establishment, implementation and review of the Performance Management System
- The monitoring and review of the performance of Cederberg Municipality
- The preparation of the budget
- Policy development, review and monitoring
- Strategic decisions relating to the provision of municipal services
- The development of by-laws and regulations
- Implementation of projects and initiatives

It is further expected from staff and councillors to ensure that all people in the community will be given the opportunity to be involved as well as:

- Those people who cannot read or write
- People with disabilities
- Women
- Youth
- Other disadvantaged groups
- Language preferences should also be considered

Public Participation Model, Principles & Approach

Municipalities must build and strengthen relationships and accountability to communities as well as community commitment to improve service delivery.

The model on which this policy is build incorporate partnerships, delegated power and citizen control to ensure effective public power in public participation processes.

This model will enable:

Partnerships: the community to influence, direct, control and own developmental objectives via the representative committees, such as ward committees;

Delegated power: joint inputs to be given by communities, analysing of information and proposing of strategies via representative committees, such as ward committees;

Citizen control: communities to take initiative to form groups or sectors to interact with council via the ward committee through the ward Councillor to influence or direct decision-making processes and community-based planning.

The following are the principles that govern the implementation and use of this Policy:

Openness and Transparency

Accountability

Responsiveness

Accessibility

Information and education

Public Participation Procedures

Public Meeting Notification

Whenever anything must be notified by the Municipality through the media to the local community under this Policy or any other applicable policies and legislation, it must satisfy the following requirements:

- a) A notice of a public meeting must be advertised at least once in a newspaper circulating in the municipal area and decided by the Council as a newspaper of record of the municipal area.
- b) Notice by means of Bulk SMS system where applicable.
- c) Copies of notices of public meetings shall be posted at:
 - (i) The notice board of Council offices
 - (ii) All municipal libraries
 - (iii) Municipal Website
- d) All notifications must be in a language understood by the majority of its intended recipients.
- e) All notices shall be issued at least seven days before the date of the planned meeting.

Venue for Public Meetings and Hearings

In determining the appropriateness of venues for public meetings, the Municipal Manager must consider the following:

- (a) The size of the venue considering the approximate number of people who might attend the meeting
- (b) The location of the venue and access to it via public and private transport

-
- (c) The amount of staff members of the Council to be made available to ensure the smooth administration of the meeting
 - (d) The provision of security for both members of the Municipality as well as members of the community attending the meeting

Public Participation Options and Procedures

The following shall be methods for public participation to be recognized and observed by all the stakeholders:

- i) Public comments and open sessions
- (a) The Municipal Manager must, after the Council has held an open session on any of the matters, and after the conclusion of the session concerned -
 - 1) Formulate a full report thereon together with any advice or recommendations the Council may deem necessary or desirable;
 - 2) Make copies of the report available to the community in one or more of the following manners -
 - a. By publication in the official municipal newsletter
 - b. Bulk SMS
 - c. Make a copy available at all the municipal libraries
 - d. Make a copy available on the municipal website
 - e. Post a copy on the notice board at all the municipal offices
 - f. Provide every ward councillor with copies for distribution to the communities
 - 3) The Municipal Manager must ensure that the report is published according to the Council's language policy for the municipal area.

Comments via Electronic Mail

- (a) The Municipal Manager must provide the community with a central e-mail address (records@cederbergraad.co.za) where written comments may be submitted directly to the Municipality on any matter referred to in this Policy and/or other relevant issues.
- (b) The Municipal Manager must ensure that the comments are accessed regularly and collated by a staff member specifically allocated to this task.

Inter-Governmental Alignment and Involvement

Alignment with other spheres of government is a requirement in the drafting and reviewing of the IDP. There should be a clear understanding when and how such alignment should take place and through which mechanism(s) it can best be achieved. The IDP, as confluence of all planning, budgeting and investment in the Cederberg municipal area, is aligned with all plans of the different government departments and with resource allocations. In this regard, national and provincial government and the district municipality assist the Cederberg Municipality in

achieving its development objectives. The West Coast District Municipality co-ordinates the alignment process within the district. The operational structures listed below, are used to ensure inter-governmental co-operation:

Structure	Frequency	Objective & Function
West Coast District Municipality's IDP & LED Managers Forum	Quarterly	<ul style="list-style-type: none"> To engage and co-ordinate IDP related matters that may arise To enable West Coast DM to monitor and evaluate progress relating to challenges experienced at local level, and To influence the integrated Development Planning Processes of the district and local municipalities
West Coast District Municipality's IDP Coordinating Committee	Quarterly	<ul style="list-style-type: none"> Serves as the co-ordinating platform for the processes of District- and Local IDP formulation, co-ordination and alignment Coordinate strategy development and alignment within the district Serves as a liaison forum for engagements between government departments and municipal structures in the district, and Serves as a discussion and coordination forum for broad and cross-cutting LED topics and initiatives.
IDP Indaba's	Bi-annually	<ul style="list-style-type: none"> To provide provincial strategic guidance and dialogue on provincial policies and programmes and overall planning implications for municipalities To create a platform for alignment of Districts and local municipality IDPs to Provincial and National plans To lay foundations for development of municipality's strategies To encourage cross border alignment of plans at municipal level Working towards an on-going joint approach for Municipal IDP implementation support

Table 74: IDP Forums

4.3.2 Communication

Cederberg Municipality takes its direction for communication from the Constitution imperative of freedom of information and the objectives of building a truly democratic state. The municipality acknowledges the fact that for a community or community organisations to fully participate in municipal government processes they must be properly informed about processes and issues for discussion as well as decisions taken about aspects that will have a direct influence on their lives.

This requires the Municipality to maintain continued interaction and regular consultation with the people. The Municipality further acknowledges the importance of effective internal communication processes.

Internal

To provide communication guidelines to the employees of the municipality to equip them with the requisite knowledge to perform their functions effectively and professionally

To establish clear communication channels for internal support

To enhance the Batho Pele principles

External

-
- To reach out to communities and communicate with them in the most effective ways
 - To ensure that all inhabitants of the Municipality become active and conscious participants in the local government processes and social transformation
 - To strengthen inter-governmental relations
 - To improve and encourage good media relations
 - To establish an interactive local government structure to support community concerns
 - To promote the corporate identity and image of the municipality

Messages and Themes

For the Municipality to foster a culture of an active two-way communication it is important that key messages and themes are communicated from the Council and the Municipality to the community to receive input and feedback.

These messages and themes include:

- Integrated Development Plan
- Budget
- Performance Management Report
- Annual Report
- Spatial Development Framework
- Rates and Service accounts
- Town planning issues
- Vacancies
- Campaigns driven by Council
- Council meetings and decisions
- Council policies and frameworks
- Departmental actions and projects
- Inconvenient service delivery (e.g. structured power outages, road maintenance etc.)
- Any other information that has a direct influence on the community

Communication Channels

In order to effectively and efficiently reach audiences the communication channels of the Municipality can be broadly categorised into one of the following:

- Direct communication (Council meetings, Ward Committee meetings; Ward meetings; Imbizo's; Workshops; Training sessions; Staff meetings; Telephone)
- Print Media (Memo's, Letters; Salary Slip; Pamphlets; Notice boards; Newsletters; Municipal Accounts; News media; Advertisements)
- Electronic Media (Email, Website; Facebook; Radio; Television, Bulk Sms)
- Outdoor Media (Information signs and boards; Law enforcement signs; Bill boards)
- Other (Libraries)

Communication must be done in at least two of the official languages (Afrikaans/English or Xhosa).

One of the most effective ways of communicating with and via the media is to develop a clear system of spokespeople. This ensures that at all times the media has a designated contact person who has access to high-level decision-makers.

Regular and informal briefings of the media can help the public to understand the bigger picture behind the developmental challenges facing a municipality, the way the budget is structured and the strategic approach of the council.

It is important to react timeously when information or comments are required and to respond to negative reports or letters from residents to increase public understanding of the role of the Municipality, how it is structured and the different functions, to assist with improving services and resolving problems rather than disguising shortcomings.

In order to improve the image of the Municipality, forms of communication which include monthly accounts, the routine notices that appear in the press about tenders, development initiatives, valuation notices and other notices must be easy to understand with the correct contact numbers. This will empower residents and ensure that there are far less queries for municipal staff to deal with afterwards.

An easily recognisable visual image for the Municipality and a clear set of contact numbers for various services need to be mass produced and widely distributed to residents.

Empowering communities with knowledge and information about the Municipality and how it works will contribute to the process of successful communication.

4.4 FACILITATE, EXPAND AND NURTURE SUSTAINABLE ECONOMIC GROWTH AND ERADICATE POVERTY

As a local municipality, Cederberg has specific coordination and facilitation responsibilities, which need to be addressed in an innovative manner to initiate and promote integrated and sustainable local economic development as well as to attract investment.

4.4.1 Local Economic Development

LED is a specialised methodological response to the need to improve performance of the local economy to benefit local citizens. LED is defined as an ongoing process by which key stakeholders and institutions from all spheres of society, the public and private sector as well as civil society work jointly to create a unique advantage for the locality and its firms, tackle market failures, remove bureaucratic obstacles for local businesses and strengthen the competitiveness of local firms/SMEs.

"The defining feature of this administration will be that it knows where people live, understands their concerns and responds faster to their needs"

The Presidency – May 2010

Sustainable economic growth is still the largest contributor to reduction in poverty. But not all forms of economic growth led to large scale benefits for the poor. LED pursues an inclusive pattern of economic growth that does ultimately contribute to reducing poverty consciously and systematically.

LED is an ongoing process by which key stakeholders and institutions from all spheres of society, the public and private sector as well as civil society, work jointly to create a unique advantage for the locality and its firms, tackle market failure, remove bureaucratic obstacles for local businesses and strengthen the competitiveness of local firms'.

Status of LED in Cederberg Municipality

Cederberg LED Strategy has been approved by Council with an implementation plan that identified catalytic initiatives in all 6 wards that support and facilitate economic development, SMME development, youth development and tourism. This LED strategy will however be taken on review during the 2021/22 financial year.

Whereas other, larger local authorities are blessed with much economic prosperity, inclusive economic growth in Cederberg remains far below potential. Sustained economic growth is still the largest contributor to reduction in poverty, although the impact of this has been insignificant as a result of the influx of people into the region. The move to assisting more SMME growth in the region has been prioritised in order to align with national policy, to address the growing unemployment rate.

In order to maximise prospects of sustained economic growth, stakeholders must strengthen the systemic competitiveness of the local business environment for key sectors. Investment opportunities in the area is key to develop the economy, thus investment promotion and facilitation must be high priority in the area. Investors seek such a competitive place to do business from. Once they invest (new or expansion) the consequence often are new jobs and growth.

Cederberg is part of a broader economic system, a larger “whole,” that is made up of the West Coast District, Western Cape Province and South Africa. To ensure that, the Cederberg plans must respond directly to the needs and aspirations of its own citizens but, just as importantly, they must be aligned to and coherent with the strategic direction being taken.

Impact of COVID-19 on Economic Development

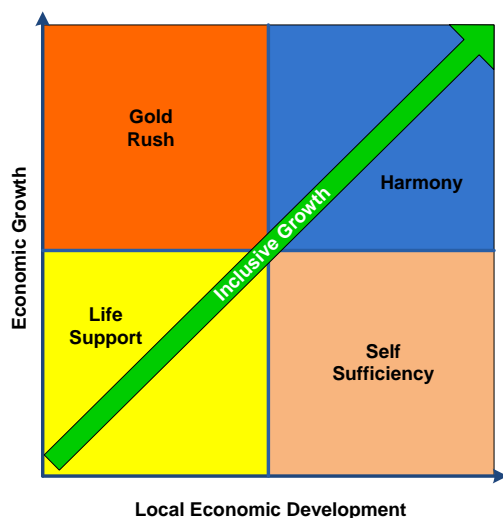
The Covid-19 pandemic situation that is currently experienced across the world is of great concern to the Municipality in respect of economic growth and business retention and expansion, as some organisations had to retrench staff in order to keep businesses afloat. This reduction in staff in sustained businesses, will possibly lead to a chain reaction of potential job losses, both directly and indirectly. It may also prompt other businesses to relocate to other regions, which will have devastating effects on economic growth and investment. The pandemic also had significant repercussions for the tourism industry, as it had a negative impact on big events in the region as well as in the accommodation sector.

The popular wildflowers that draw vast numbers of tourists to the Cederberg have seen a steady decline, with the 2017-2019 flower seasons having seen virtually no flowers. However, the improved rainfall in 2019-2021 led to the Clanwilliam Dam reaching full capacity during these years that led to a better flower season during 2021. The Covid-19 pandemic however put a damper on the influx of tourists into the area during the wildflower season. The effects of the Covid-19 pandemic will still be felt in the upcoming years, as the industries start to recover. Again, the industry will be under increasing pressure to become more creative in relation to its product offerings. The review of the Tourism strategy will be crucial in addressing the impact of the pandemic on this industry.

The active involvement of the local chambers of commerce, local tourism organisations, civil society organisations and other affected structures are crucial to maintaining business continuity and new action plans need to be developed to ensure economic growth in Cederberg municipal area.

Economic Growth

“The market economy, which encompasses both the first and second economies, is unable to solve the problem of poverty and underdevelopment that characterises the second economy. Neither can welfare grants and increases in the social wage. The level of underdevelopment of the second economy also makes it structurally inevitable that the bulk of resources as flow into the second economy will inevitably leak back into the first economy.” (ANC General Council, 2005)



Pro-poor and Pro-Growth Development

The connection between the urgent need for growth, inclusive development and reducing economic disparities cannot be ignored or underestimated. Dynamic real “*economic growth*” increases countries revenue and provides the means for “*local economic development*” that includes reducing social inequality. However, at the same time there is little evidence that growth by itself, will achieve the developmental needs of South Africa.

South Africa has at a strategic level, adopted a dual development path that seeks high growth for the country but also proactively intervening at the local level to create, and exploit every opportunity to ensure

that the benefits of this growth have the widest possible transformation and developmental impact.

With regard to Local Economic Development the IDP commits to support and where possible actively facilitate progress regarding the roll-out of the Saldana-Sishen line upgrade and the raising of the Clanwilliam Dam as strategic key national projects. These projects will have a significant impact on the local economy in the longer term and it is important that the Municipality proactively seeks to create the skills development environment where local people are able and encouraged to develop the capabilities that will be needed.

The following table displays the key economic sectors in Cederberg Municipality:

Name	Description
Rooibos tea	The Cederberg area is renowned for its rooibos. The company Rooibos Ltd is situated in Clanwilliam and markets to more than 50 countries around the world
Tourism	The region’s tourism industry is diverse, and is based on its biodiversity, cultural and historic heritage, natural environment, rock formations, sea activities and accommodation, amongst others. Cederberg is also fast becoming a destination for adventure activities like bouldering, mountain biking, mountaineering, hiking, bird watching, etc
Fishing	Lamberts Bay and Elands Bay are our fishing towns
Citrus fruit	The district is renowned for its citrus orchards, with Citrusdal being the main town. This industry is responsible for hundreds of permanent and temporary jobs. Goedehoop Citrus is the major employer
Potatoes	Although not as prominent as citrus and rooibos, the Graafwater and Lamberts Bay region is a prominent potato producing area

Table 75: Key Economic Sectors

Cederberg Medium Term Economic Development Strategy

The 2017 Medium-Term Economic Development Strategy has set out what needed to be achieved to ensure that Cederberg is on course to execute its mission and realise its vision. This Strategy will be reviewed during the 2021/22 financial year, but some of its projects will be ongoing.

Short to Medium Term Projects

The following strategic LED interventions will be very important over the next 3-5 years in placing LED on an upward trajectory: can assist Cederberg Municipality to accelerate its LED activities and will ultimately lead to economic growth:

Strategic LED Interventions	Champions
Integrated events: the Cederberg is a very popular destination for events. However, events are mostly poorly distributed throughout the year, with very little communication and coordination between various organisers. There is scope for at least 5 more big events	LED Unit, with assistance from local tourism organisations, chambers of commerce, external event organisers
Business skills development, especially for youth	Rural development section
Tourism product packaging and route development	Tourism officer, Local tourism organisation
Optimal utilisation of municipal resorts: investigation of alternative operating models	Strategic Services
SMME development	Supply Chain Management and Engineering and Planning Services Department, local contractors, LED unit
Contractor development	SMME's, LED unit, Engineering and Planning Services Department
Expediting legislation and policies on commonage	Integrated Development Services (IDS) Unit
Identify and replicate successes in agriculture	LED unit, IDS
Capacitation of co-operatives	LED, Engineering and Planning Services Department, Finances
Investigate opportunities for agricultural beneficiation on key sectors: citrus, potatoes, rooibos	LED unit, with assistance from local tourism organisations, chambers of commerce, external event organisers
Implementation of mechanisms to support investment promotion	LED Unit
Bulk Infrastructure upgrade: very important	Engineering Services

Table 76: LED Interventions

Policies relevant to Local Economic Development

The following local policies and strategies are critical to the promotion of local economic development:

- Local Economic Development Strategy (*in place*)
- Integrated Tourism Strategy (*in place but due for review*)
- Events Strategy, Policy and By-Law (*in place*)

- Informal Trading Policy (*in place*)
- Investment Promotion Strategy (*in place but action plan needs to be approved*)
- Commonage Policy (*in place*)

Key Accomplishments

The following accomplishments were achieved:

Key Accomplishments	Date
Support informal traders - Develop Informal Traders Strategy for Cederberg Municipality	March 2018
Development of cycling circuit in Cederberg	June 2018
Developed online events application portal	March 2019
Capacitation of the LED one stop shop in Citrusdal	August 2018
Signing of lease agreements with emerging farmers	November 2016 - ongoing
Council approved events policy and framework for Cederberg Municipality	November 2018
Contractor development training for emerging contractors	October 2018
Establishment of development and investment desk for Cederberg Municipality	February 2019
Development of Investor Incentives Policy	February 2019
Establish a number of new events, e.g. Rooibos-Muisbos mountain bike race and Cederberg 100-miler	2019

Table 77: LED accomplishments

Challenges: Economic Development

There are challenges in terms of LED in Cederberg municipal area, which are listed below:

- Slow economic growth
- Red Tape - Not good for SMMEs
- Population growth (especially in the informal settlements)
- Slow spatial transformation
- Crime and safety
- Shortage of bulk infrastructure capacity
- Negative investor sentiment towards development opportunities on well-located municipality-owned land
- Inability to (thus far) optimise the economic potential of waste recycling
- Inability to (thus far) optimise the economic potential of film making

Regional Economic Growth

Cederberg support the initiative of a regional approach in terms of economic development. The Municipality have already established good working relationships with government departments and the private sector, and therefore are willing to build on these partnerships and looking forward to establishing new partnerships.

Below are partnership activities based on the advantages of each partner:

State/ public	Market/ business	Civil society
Control over resources	Investments	On the ground contacts
Elected mandates	Innovation & technology	Local focus and expertise
Scale	Economic sustainability	Raise issues & concerns
Services and regulation	Standards and business practices	Convening & bargaining power
Institutional stability	Know-how and expertise	Implementation capacity
Statutory power and formal authority	Efficiencies	Credibility

Table 78: Partnership Activities

Strategies to promote LED in a more collaborative regional economic approach are as follows:

Get the basics right e.g. service delivery, clean town, functional CBD, building plan approvals, spatial planning, business friendly policies & procedures, administrations responsive to business requests

Identify key global and regional social, political, environmental & technological trends that impact on your region

Understand your strengths & weaknesses and play to your strengths - focus on where you want to be positioned

Know and understand what the region's economic drivers are

Tap into and expand value chains through promoting forward and backward linkages within and across regions

Form strategic partnerships

Take a bold, partnership-based approach to the financing, targeting, packaging & delivery of infrastructure & catalytic projects

Change your way of doing business - e.g. smart procurement

Grow your own timber - promote skills development

A regional approach requires a differentiated approach

Place based versus space neutral approaches

Foster a learning environment, learn from each other

Opportunities for regional economic collaboration in the Western Cape are as follows:

District	Value Chain 1	Value Chain 2
West Coast	Tourism	Wheat
CCT	BPO	Green Economy
Eden	Honey bush	Film Industry
Cape Winelands	Wine & Table Grapes	Stone fruits (apricots, peaches, plums)
Central Karoo	Sheep	Tourism (link with Karoo lamb & game)

District	Value Chain 1	Value Chain 2
		farming)
Overberg	Canola	Wildflower Harvesting

Table 79: Regional Economic Collaboration

4.4.2 Tourism

Tourism in Cederberg is the fastest growing industry in the Cederberg. The natural environment and assets place Cederberg in a favourable position to become one of the leading destinations for adventure tourism. In recent years the Pakhuis region has distinguished itself as one of the best bouldering destinations in the world, drawing predominantly overseas visitors who stay in the area for longer periods.

The Cederberg mountains and nature reserve are located near Clanwilliam, approximately 300 km north of Cape Town, South Africa. The mountain range is named after the endangered Clanwilliam cedar (*Widdringtonia cedarbergensis*), which is a tree endemic to the area. The mountains are noted for dramatic rock formations and San rock art. The Cederberg Wilderness Area is administered by Cape Nature. As a wilderness area, the primary activity is eco-tourism, including camping and rock climbing and hiking. The main campsite, Algeria, is operated by Cape Nature while others such as Sanddrif, Driehoek, Jamaka and Kromrivier are privately operated. There are various 4x4 routes.

The Cederberg is renowned for its quality of rock-climbing routes particularly around the Krakadouw and Tafelberg peaks. The Table Mountain Sandstone creates ideal conditions for spectacular routes. There are numerous day and overnight hikes including the popular and spectacular Wolfberg Arch, Wolfberg Cracks and the Maltese Cross. The area is also home to an amateur astronomical observatory, which regularly hosts open evenings for the public.

Involvement of the National Department of Tourism

The National Department of Tourism through its Expanded Public Works Programme (EPWP) was involved in the development of tourism infrastructure projects. The initiative had three phases namely:

Phase 1 - Establishment of the backpacker's lodge in Heuningvlei

Phase 2 - Refurbishment of the bridge that connects Heuningvlei to the rest of the world. The programme also included the construction of the camping site in Kleinvlei.

Phase 3 - Donkey Tracking Route (Anix Consulting is the implementing agent)

The project also focusses on the development of hiking trails. The goal is to create synergy between the communities and to create a tourism package that starts at Pakhuis Pas that stretches across the entire Cederberg.

In July 2021 the National Department of Tourism also launched a 12-month programme whereby a total of 600 unemployed youth will be placed in 257 municipalities across the country. (a minimum of 2 per local municipality)

The programme in the Western Cape Province will commence with the youth collecting comprehensive data from tourism businesses, products and services. To ensure the programme benefits qualifying youth at local level. The Department committed to recruiting from and placing youth within their respective district and local municipalities.

Development of an Integrated Tourism Development and Marketing Strategy for Cederberg

The Municipality completed a consultative process to establish a Tourism Development Framework that was then used to inform the fully-fledged Tourism Strategy and Implementation Plan to be in force for the next five years. This process was concluded in early May 2013. An Integrated Tourism Development and Marketing Strategy was approved in December 2013.

Vision and mission statements were crafted with the involvement of all key stakeholders. The following strategic objectives and sub-objective were identified and will guide the delivery plan for the next five years.

Strategic Objective 1: Tourism development: Unlock the true tourism potential of the Cederberg through the development of a range of new and existing tourism products, experiences and events that fulfil visitor requirements and maximize income, contributing to local economic development and growth.

Community Based Tourism: Mainstream community-based tourism initiatives by implementing a portfolio of marketable tourism products and services in hitherto marginalized, rural communities of the Cederberg.

Cederberg Municipality collaborated with a NPO called Change Makers Hub in 2021. The goal was to bring a reverse engineered circular economy solution, that Changemakershub (CMH) had been researching and developing, to the small rural town of Clanwilliam. An ecobrick challenge was launched, whereby harmful plastic gets turned in to EcoBricks, aiming to address the waste issue facing so many communities. The non-recyclable plastic, destined for land fill will be repurposed in to EcoBricks to build a community garden in a ripple effect of benches, accompanied by the carbon sequestering, miracle plant called Spekboom. The space was declared sacred on 19 November 2021 and come 5 June 2022, on World Environmental day, the same space will be declared open and baptised as the “Legacy Garden” The very first eco-brick wall was built and showcased during a “blessing of the soil ceremony” This garden will serve as a unique selling point and with its open air amphitheatre design, create a platform to showcase local arts, talent and creative production by the locals. Using Clanwilliam as a pilot, the making of Ecobricks and recycling of non-recyclable plastic will be rolled out in to neighbouring towns, creating similar projects, thus making the whole Cederberg Eco-friendly.

Catalytic Tourism Development Projects: Identify and develop new and existing portfolio of high-profile catalytic tourism products that will enhance the profile of the Cederberg as a national tourism destination of note. In addition to the Legacy Garden, the partnership with Change Makers Hub aim to evolve and gain further momentum into sector development, in particular skills development, job creation and market place product development throughout Cederberg.

Extreme Sports Tourism: Develop the Cederberg’s extreme and adventure sports potential as a vibrant tourism sub-sector in the region. Currently running in Elands Bay is a successful life empowerment programme for the youth, partnership with a NPO called 9Miles. Availing surf sessions as the main medium, they also offer water safety training, ocean and environmental awareness, fitness and wellness training and arts and crafts development. 40 local children, aged 10 - 18 form part of this programme and also receive literacy and academic support in addition to being aquatic ready. The local youth together with 9Miles contributes vastly to Extreme Sport Development within the Tourism sectors of Elands Bay and Lambert’s Bay.

Niche Tourism: Develop viable niche tourism sectors specifically birding, mountain biking routes, cultural and heritage routes, botanical/herb-tourism and agro-tourism.

1. Heritage Western Cape and the Department of Cultural Affairs and Sport in the Western Cape, in collaboration with the Department of Arts and Culture in Kwazulu-Natal, are in the process of nominating three archaeological sites for inscription in the World heritage Site list under the serial nomination: “The emergence of Modern Humans: The Pleistocene Occupation sites of South Africa”

These archaeological sites are the anchor for the Cradle of Human Culture and one of the identified sites is the Diep Kloof Rock Shelter, located in Elands Bay. In addition to this, a local museum in Elands Bay will be established and will serve as a Tourism Interpretation Centre for the surrounding area. This will increase Tourism Traffic (TT) in the Elands Bay and Lamberts Bay coastal towns.

2. Sector development through a partnership with NPO called Exchange. The Cederberg Mountains was identified as one of the favourite sites for bouldering and rock climbing. Neighbouring towns such as Clanwilliam, Citrusdal and Wupperthal were earmarked for immense economic growth due planned increase in visitor numbers and a longer period in time spent in the Cederberg.

Events Tourism: Develop an exciting, well-planned portfolio of major and community events that stimulates inclusive economic growth, job-creation and promotes social cohesion and community development.

- **Strategic Objective 2:** Tourism Transformation: Create conditions conducive for genuine, bottom-up tourism transformation and specifically the inclusion of previously disadvantaged areas and individuals in the Cederberg Tourism industry.

Institutional Arrangements: Review and improve the current local tourism institutional arrangements in line with national policy guidelines.

Representativeness: Develop and implement a realistic blueprint for participation and inclusion of all sectors of the community with a stake in tourism.

Compliance with relevant legislation: Establish a mechanism that will facilitate and enforce applicable laws and regulations in the local tourism industry i.e. Tourism BEE Codes, BBBEE prescripts and others.

- **Strategic Objective 3:** Tourism Marketing: Market and promote the Cederberg area as a world class, year-round, outdoor-adventure and cultural tourism destination.

Digital destination marketing strategy: Develop and implement a cutting-edge digital marketing strategy based on a cost-effective and efficient electronic marketing portal and website.

Media exposure: Exploit the region’s media exposure to increase tourist numbers.

Information Portal: Develop a comprehensive information portal where users can access current and accurate regional tourism and related information.

Communication strategy: Develop an internal and external communication plan to improve lines of communication to fast track tourism development.

-
- **Strategic Objective 4: Tourism Funding and Resource Mobilization:** Develop and implement a sustainable tourism funding and resource model in support of Cederberg’s development, growth and marketing objectives.

Funding of LTO: Review and strengthen the current Municipal-LTO funding model to maximize marketing and development return on investment.

Resource Mobilization: Lobby national and provincial government, public entities, international funders and private companies to become partners in tourism development and marketing.

- **Strategic Objective 5: Tourism Monitoring and Evaluation:** Develop and implement a practical monitoring and evaluation system to monitor, review and assess the progress in tourism development and marketing.

Tourism Research Intelligence: Set up a reliable tourism research and intelligence unit linked to a monitoring and evaluation component. Source reliable tourism marketing statistics and development data that will assist in evaluating current initiatives and provide options for future developments.

With the strategic objectives identified an implementation plan with action, resource requirements, responsible institutions or persons and timeframes were developed with the following key deliverables:

- Development of the following strategies:
 - i) a Marketing and E-marketing Strategy;
 - ii) a Branding Strategy;
 - iii) a Sustainable Funding and Resource Strategy; and
 - iv) an Integrated Events Strategy
- A proposal for new institutional arrangements and co-operation
- Reliable tourism research and intelligence linked with a monitoring and evaluation component
- Hospitality and Tourism Service Standards Protocol
- A Community-based Tourism Development Plan
- Tourism Infrastructure Development Plan
- A portfolio of bankable tourism project proposals
- A monitoring and evaluation framework

The Tourism Development and Marketing Strategy is a historic first for the Cederberg and offer the Municipality and its constituent communities the opportunity to adopt the latest trends and techniques in tourism marketing and development. If properly exploited, it has the potential to kick-start many new and revive dormant development projects in this magnificent tourism area of South Africa.

TOURISM MARKETING

The West Coast is the Western Cape's 4th most visited tourism region after Cape Town, the Cape Winelands and Garden Route. This can and must change and the title "the best kept secret in South Africa" must certainly be discarded. To achieve this, a world class, evidence-based tourism marketing plan is required.

Accurate statistics per town are hard to come by, and the tourism offices only collect walk-in and online enquiries. The current marketing for the Cederberg area consists of:

- Print media
- Brochure distribution at the different tourism gateways and information centres
- Participation in regional events
- Local and national tourism exhibitions
- International tourism tradeshows where high-end products such as Bushmanskloof are exhibited
- Exhibitions where the rooibos product and its unique qualities and place of origin
- Current e-marketing activities include comprehensive websites

4.4.3 Agriculture

1. GENERAL OVERVIEW OF THE AFRICULTURAL LANDSCAPE OF THE CEDERBERG

(a) Climate

The Cederberg has a great climate - hot sunny days throughout summer and mild, often sunny days in winter. During the Spring Season, which starts early in August and lasts until September, spring is variable with some beautiful sunny and warm days and some cooler weather. There is a possibility of rain until the end of September. The evenings are generally still cool to cold.

Summer generally starts around early November and is characterized by hot to very hot dry sunny weather. Rain is highly unlikely. Our summers are much hotter than the rest of the Western Cape so if you like to be active, we recommend starting your days early and then enjoying a restful afternoon siesta or swim during the heat of the day. The evenings are generally warm, and most meals are taken outside.

Autumn is a great time to visit the Cederberg. The weather remains warm through April and swimming is still a pleasure. Gradually the nights become cooler and the days are cool enough to enjoy more strenuous outdoor activities such as hiking.

The winter climate of the Cederberg is a pleasure. We are in the winter rainfall region of South Africa, but the Oliphants River Valley (Clanwilliam and Citrusdal) get far less rain than the rest of the Western Cape with an annual rainfall of 180mm (classified semi-desert). Thus, our winter days are often dry, sunny and mild to warm. However, our nights are cold once the sun sets. The winter is an ideal time for rock-climbing, bouldering and walking.

The high Cederberg mountains get much more rain (over 1000mm in parts) and can have snow on the peaks. If heading to the central Cederberg in winter check ahead whether the low water bridge from the N7 is open as it closes after heavy rain).

Rainfall in the Cederberg ranges from an average of 800mm per annum at Algeria to an average of less than 250mm/annum around Matjiesrivier, Cederberg Oasis, Nuwerust and Mount Ceder. The west of the conservancy is mostly wet and cold during the winter while the eastern area is very cold with less rain. The most rain falls during winter between May and September. It often snows on the higher parts. Summers are very hot and dry and can reach temperatures as high as 40° celcius.

Lightning is the most common cause of periodic veld fires. South-easterly winds predominate in the summer while North-westerly winds indicate the possibility of rain during winter.

(b) Irrigated vs Dryland Farming

Dryland farming can be defined crop production which is reliant on rain. It required tapping into the soil to grow corps, rather than using irrigation or rainfall during the rainy season.

Irrigated farming can be defined as the production of crops under artificially supplied water. Irrigation equipment ranges from a simple hose / garden pipe to sophisticated pivot irrigation systems It is a farming method of agriculture used in places such as the Mediterranean. The scarce water supply and drought in arid regions effects more than just the cultivation of the resources.

In the Western Cape approximately 13 264 households crop make use of irrigation, 18 754 use dry land method and 11 994 uses both measures.

(c) Soil Types

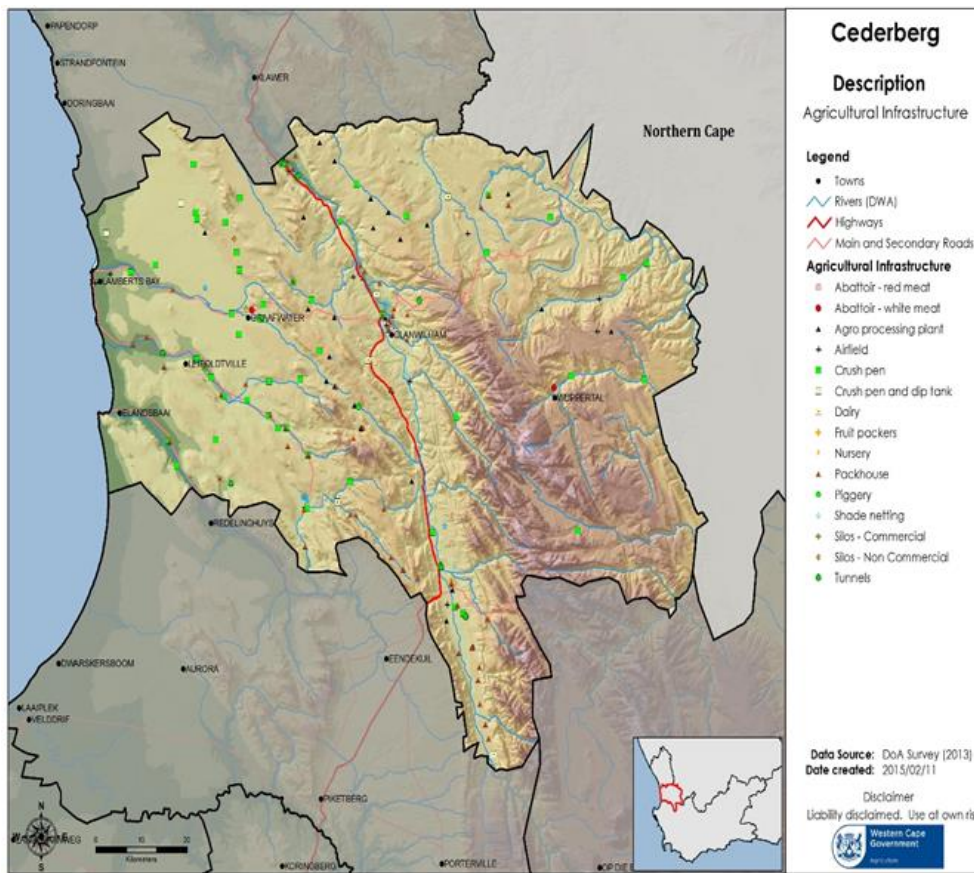
The Pakhuis tillite layer, rock is considerably softer and more easily eroded than the lower formation. In the Cederberg it has been sculpted by wind erosion into many fantastic shapes and caverns, for which these mountains have become famous. The bottoms of the valleys are covered by the Bokkeveld mudstones on which the Western Cape's vineyards and fruit orchards thrive.

The Witteberg Formation further inland is the topmost layer of the Cape Supergroup and is only exposed in the Karoo - the Swartruggens hills in the very arid Tangua Karoo, in this case the dominating characteristic of the area is sharply defined sandstone rock formations (Table Mountain Group), often reddish in colour. This group of rocks contains bands of shale and in recent years a few important fossils have been discovered in these argillaceous layers. The fossils are of primitive fish and date back 450 million years to the Ordovician Period Soils and sediments are characterized by sandy loam to clay soils generally derived from shales and mudstones of the Cederberg Formation.

Cederberg soils are highly leached acid sands, low in nutrients with a low moisture retaining capacity. The soils on the sandstone slopes are typically unratified and sandy, often with high grit content in places.

Almost the entire area consists of sedimentary rock, sandstone and shale. The distinct red colour of rock is a result of minerals like iron and manganese that formed part of the sentiments.

(d) Agricultural Infrastructure



Maps 5: Agriculture Infrastructure

2. ECONOMIC CONTRIBUTION AND POTENTIAL AGRICULTURAL SECTOR

(a) Agricultural Land Use Potential

Land use can be defined as the potential of land to sustainably generate and eco system (LandPotential.org). It is a well-known fact that land is a critical aspect of human civilisation. Land resources are under pressure from spatial development activities related to social, political, and environmental drivers. South Africa experiences population growth, increasing household numbers, high levels of migration and urbanisation which are all driving changes to rural and urban environments. [State of Environment Outlook Report for the Western Cape Province Land Chapter September 2013]

Land	Class	Characteristics	Western Cape
Land suitable for cultivation	1	Land has few limitations that restrict its use. It may be safely and profitably used for cultivation	No class present in this class
	2	Land has some limitations that reduce the choice of plants or require moderate conservation practices	No land present in this class
	3	Land has severe limitations that	Mostly limited to the West Coast

Land	Class	Characteristics	Western Cape
		reduce the choice of plants or require special conservation or both	District and City of Cape Town areas
	4	Land has very severe limitations that restrict the choice of plants, require very careful management or both	Mostly limited to the West Coast, Overberg, Cape Winelands and City of Cape Town areas with some land in the Eden District. Restricted to fertile valleys.
Land not suitable for cultivation	5	Land in Class V has little or no erosion hazard but have other limitations impractical to remove that limit its use largely to pasture, range woodlands or wildlife food and cover These limitations restrict the kind of plant that can be grown and prevent normal tillage of cultivated crops. Pastures can be improved and benefits from proper management can be expected	Mostly present in the inland areas
	6	Land has severe limitations that make it generally unsuited to cultivation and limit its use largely to pasture and range, woodland or wildlife food and cover	
	7	Land has very severe limitations that makes it unsuited to cultivation and that restrict its use largely to grazing, woodland or wildlife	Dominates in the Karoo and interior areas of the province
	8	Land has limitations that preclude its use for commercial plant production and restrict its use to recreation, wildlife, water supply or aesthetic purposes	

Table 80: Categories of Agricultural Potential (ARC 2001)

(b) Economic Contribution of Agri-Processing Industry in the Municipal Area

Concept - Nominal Gross value added at basic prices, R millions current prices				
Year	P1D02M02: Cederberg (WC012)	2013	2014	2015
Geography				
Industry				
Primary Agriculture	I010101: Agriculture [QSIC 11]	473.964	497.545	486.151
	I010102: Forestry [QSIC 12]	6.448	6.409	9.113
	I010103: Fishing [QSIC 13]	111.536	152.377	172.823
Secondary Agriculture	I030308: Food [QSIC 301-304]	305.963	342.928	378.415

Concept - Nominal Gross value added at basic prices, R millions current prices				
Year	P1D02M02: Cederberg (WC012)	2013	2014	2015
Geography				
Industry				
	I030309: Beverages and tobacco [QSIC 305-306]	39.461	41.639	47.785
	I030410: Textiles [QSIC 311-312]	3.418	3.655	3.415
	I030412: Leather and leather products [QSIC 316]	0	0	0
	I030514: Wood and wood products [QSIC 321-322]	11.469	12.858	14.479
	I030515: Paper and paper products [QSIC 323]	0.519	0.611	0.704
Total (R million)		952.778	1 058.022	1 112.885

Table 81: Economic Contribution of Agri-Processing

3. DEMOGRAPHICS OF AGRICULTURE SECTOR

This section outlines the general demographic trends of farmworker households in the Cederberg region.

Number of agricultural households involved in a specific activity by Municipality:

Municipality	Livestock production	Poultry production	Grain and food crops	Industrial crops	Fruit production	Vegetable production	Other
WC012: Cederberg	769	588	154	172	218	574	159
WC013: Bergrivier	584	191	211	42	239	601	30
Total Western Cape	12 376	17 120	5 066	392	12 394	37 423	4 812

Table 82: Agricultural Households

Number of households by main place of agricultural activities

Municipality	Back yard	Farmland	Communal land	School, church or other organisational land	Other	Total
WC012: Cederberg	54.3	28.6	3.6	0.0	13.6	100.0
WC013: Bergrivier	49.5	48.2	2.3	0.0	0.0	100.0
Total Western Cape	80.9	15.2	0.9	0.4	2.6	100.0

Table 83: Households by Main Place of Agricultural Activities

Number of agriculture households by main purpose of involvement in agricultural activities:

Municipality	Main source of household food	Main source of household income	Extra source of household income	Extra source of household food	For leisure/hobby	Other	Total
WC012: Cederberg	43.4	20.7	7.1	27.0	1.9	0.0	100.0

Municipality	Main source of household food	Main source of household income	Extra source of household income	Extra source of household food	For leisure/hobby	Other	Total
WC013: Bergrivier	16.6	38.5	6.1	35.7	3.1	0.0	100.0
Total Western Cape	25.4	8.9	4.6	31.8	26.9	2.4	100.0

Table 84: Agricultural Households by Main Purpose of Involvement of Agricultural Activities

Number of agricultural households by population group of household head:

Municipality	White	Black African	Coloured	Indian/Asian
WC012: Cederberg	615	220	1 004	0
Total Western Cape	31 527	10 948	25 921	769

Table 85: Agriculture Households by Population Group of Head of Household

Number of agricultural households by farming practice and Municipality:

Municipality	Irrigation	Dry land	Both irrigation and dry land
WC012: Cederberg	190	499	192
WC013: Bergrivier	381	242	307
Total Western Cape	13 271	18 754	11 939

Table 86: Agriculture Households by Farming Practice

Number of agricultural households by type of activity and Municipality:

Municipality	Animals only	Crops only	Other	Mixed farming	Unspecified
WC012: Cederberg	663	493	137	366	180
WC013: Bergrivier	298	573	11	357	129
Total Western Cape	16 963	35 808	2 648	6 282	7 464

Table 87: Number of Agricultural Households by Type of Activity and Municipality

Number of livestock and poultry by type at household level and Municipality as on 7 March 2016:

Municipality	Cattle	Sheep	Goats	Pigs	Chickens	Other poultry
WC012: Cederberg	5 643	83 437	4 506	2 548	5 166	1 286
WC013: Bergrivier	28 787	121 903	5 060	38 778	2 138	0
Total Western Cape	692 371	2 283 900	182 012	105 417	295 394	185 751

Table 88: Number of Livestock and Poultry by Type at Household Level

Number of agricultural households by main source of water for drinking and Municipality:

Municipality	Regional / local water scheme	Borehole	Spring	Rain-water tank	Dam/pool/stagnant water	River/stream	Water tanker	Other	Total
WC012: Cederberg	1 754	22	0	0	0	19	0	44	1 839
WC013: Bergrivier	1 205	68	0	16	0	64	0	15	1 368
Total Western Cape	64 228	2 287	240	1 188	37	738	23	424	69 165

Table 89: Number of Agricultural Households by Main Source of Water for Drinking

Number of agricultural households by main type of toilet and Municipality:

Municipality	Flush toilet	Chemical toilet	Pit latrine	Bucket latrine	Other	None	Total
WC012: Cederberg	1 700	22	33	34	25	25	1 839
WC013: Bergrivier	1 350	0	18	0	0	0	1 368
Total Western Cape	66 185	268	762	1 030	384	536	69 165

Table 90: Number of Agricultural Households by Main Type of Toilet

Number of agricultural households by type of energy, mainly used for lighting and Municipality:

Municipality	Candle	Electricity	Gas	Paraffin	Solar	Other	None	Total
WC012: Cederberg	45	1 725	0	50	19	0	0	1 839
WC013: Bergrivier	17	1 351	0	0	0	0	0	1 368
Total Western Cape	1 038	66 322	232	569	820	11	53	69 165

Table 91: Number of Agricultural Households by Type of Energy, Mainly Used for Lighting

Number of agricultural households by type of energy, mainly used for cooking and Municipality:

Municipality	Electricity	Gas	Paraffin	Wood	Coal	Solar	Other	None	Total
WC012: Cederberg	1 523	191	50	75	0	0	0	0	1 839
WC013: Bergrivier	1 054	278	0	17	19	0	0	0	1 368
Total Western Cape	51 607	15 282	600	1 401	19	128	9	119	69 165

Table 92: Number of Agricultural Households by Type of Energy, Mainly Used for Cooking

(a) Farmworkers Jobs

It has been identified that the most common position filled by farmworkers across all regions is the general position. Data indicates that approximately 85% of individuals employed on farms are general workers. The second most common position is tractor drivers with Cederberg having some of the largest tractor drivers (4.27%). Cederberg has the percentage of farmworkers in technically skilled positions in comparison to the other regions. There are a very few section leaders, managers and administrative staff in all the regions.

Position Occupied	
Position	Cederberg
General Worker	1 236
	89.37%
Tractor driver	59
	4.27%
Animal Production	1
	0.07%
Technical Operator	10
	0.72%
Irrigation Specialist	27
	1.95%
Section leader	18
	1.30%
Supervisor	25
	1.81%
Administration	4

Position Occupied	
Position	Cederberg
	0.29%
Manager	3
	0.22%
Total	1 383

Table 93: Agricultural Positions Occupied

(b) Impact of Seasonal Workers

A large portion of farmworkers are employed as permanent workers. The Cederberg Area hosts about 38.14% of permanent farmworkers. The Comprehensive Rural Development Programme (CRDP) is a National Programme launched in 2009. The Cederberg Rural node is situated in ward 4, it includes the towns of Graafwater and Elands Bay. The Cederberg programme starts off in 2012. Due to the high unemployment and poverty rates, a request was sent to the Department of Rural Development to declare the whole of Cederberg as a CRDP site.

(c) Agriculture Skills Desired

The table below displays the skills that farmworkers desire to progress in their careers on the farm. The percentages are calculated using the total number of respondents for this question.

The skills that are desired vary across the different regions. In Bergriver and Swartland at least 22% of respondents would like to gain skills as a tractor driver or improve upon their existing skills. In Bergriver and Saldanha 25.23% and 19.75% of farmworkers are interested in gaining the necessary knowledge to become supervisors. General worker is a popular position that farmworkers would like to fill in Cederberg (32.88%), and Saldanha (27.16%). In Saldanha (12.35%) and Matzikama (10.71%) farm workers would like to gain skills as section leaders. Farmworkers in Bergriver and Swartland are the most interested in managerial positions. Animal production is the skill set that is least desired.

Position Occupied	Skills Desired					
	Matzikama	Cederberg	Bergriver	Saldanha	Swartland	Total
General worker	59	218	6	22	34	339
	15.86%	32.88%	1.16%	27.16%	6.25%	15.57%
Tractor driver	108	101	131	14	142	496
	29.03%	15.23%	25.34%	17.28%	26.10%	22.78%
Animal Production	12	6	21	6	39	84
	3.22%	0.90%	4.06%	7.41%	7.17%	3.86%
Technical Operator	59	49	41	1	68	218
	15.86%	7.39%	7.93%	1.23%	12.50%	10.01%
Irrigation specialist	9	30	21	0	25	85

Position Occupied	Skills Desired					
	Matzikama	Cederberg	Bergriver	Saldanha	Swartland	Total
	2.42%	4.52%	4.06%	0.00%	4.60%	3.90%
Section leader	18	71	34	10	26	159
	4.84%	10.71%	6.58%	12.35%	4.78%	7.30%
Supervisor	64	86	131	16	88	385
	17.20%	12.97%	25.34%	19.75%	16.18%	17.68%
Administration	20	46	76	6	64	212
	5.38%	6.94%	14.70%	7.41%	11.76%	9.74%
Manager	23	56	56	6	58	199
	6.18%	8.45%	10.83%	7.41%	10.66%	9.14%
Total	372	663	517	81	544	2 177

Table 94: Agriculture Skills Desired

4. COMMONAGE LAND IN CEDERBERG

The function of commonage has gained a new character through the new constitutional dispensation. Where it was still, as in the past, be used for the advancement of the residents, the commonage should now be managed within bigger context of the transformation of the South African community. The spatial development framework will be a key document in designating the use of commonage which can be used to identify specific land parcels for specific uses.

The Municipality will establish a central Commonage Committee that will handle commonage issues on a municipal level. The Municipality will do an audit to research the acquisition of commonage and to establish the conditions of the allocation and limited title deeds.

When the need for access to more commonage is established, the Municipality will, in accordance with the provisions of the Provision of Land and Assistance Act (PLAA) 126 of 1993 and/or other program of Rural Development, apply for assistance to acquire such land. The new commonage will be identified in consultation with the Municipal Commonage Committee and the relevant small farmers will be identified to ensure that the land is suitable.

When the Municipality acquires more commonage, the title deeds of the new commonage will, subject to any requirements of rural development and relevant law, provide that the Municipality is required to make any available to its residents, with the emphasis on the poor and less privileged.

The commonage will be used for agricultural purposes that consist if livestock and the planting of crops, eco-tourism and small business that can mandate from the aforementioned. The use of the commonage will further be subject to any national and provincial legislation as well as any regulations, policies or bylaws as determined and promulgated by the Municipality and with input from Agriculture. This will be done with regard to the spatial

development framework, carrying capacity of the land and the establishment of proper management systems and a comprehensive land usage plan of commonage land available for agricultural purposes.

Agriculture Office in Cederberg

Area	Agriculture Office	Research Farm
Cederberg	1 (Clanwilliam)	1 (Nortier Proefplaas in Lamberts Bay)

Table 95: Agriculture Office

4.4.4 Expanded Public Works Programme (EPWP) In Cederberg

The Municipality is actively implementing the Expanded Public Works Programme (EPWP). The EPWP is one of government’s strategic intervention programmes aimed at providing poverty and income relief through temporary work for the unemployed by carrying out socially useful activities. The main objectives of the programme are:

- a) Create, rehabilitate, and maintain physical assets that serve to meet the basic needs of poor communities and promote broader economic activity
- b) Reduce unemployment through the creation of productive jobs
- c) Educate and train those on the programme as a means of economic empowerment
- d) Build the capacity of communities to manage their own affairs, strengthening local government and other community-based institutions and generating sustainable economic development. With the appointment process of workers, the Municipality is guided by prescripts provided by the national Department of Public Works

i) SECTORS PROGRAMMES

The objectives of the programme and the day-to-day activities of the programme will guide on which sector the programme belongs to.

The environment and culture sector programmes:

The aim of the sector is to: ‘Build South Africa’s natural, social and cultural heritage, and in doing so, dynamically uses this heritage to create both medium and long-term work opportunities and social benefits.’

- Sustainable land-based livelihoods (greening, working for water & wetlands etc.)
- Waste management (working on waste, food for waste)
- Tourism and creative industries (working for tourism)
- Parks and beautification (people and parks, Cemetery Maintenance)
- Coastal management (working for the coast)
- Sustainable energy (working for energy)

Social sector programmes:

The objectives of the sector are to contribute to the overall government objectives of improving the delivery of health services, early childhood development, community crime prevention, school nutrition and other social development-oriented services through programmes such as:

Community safety programmes (crime reporting, crowd control, school patrol, disaster emergency response, firefighting, floods Impact support and community safety officials)

Home community-based care (home community-based care Services (TB,HIV/Aids) and pharmaceutical assistants,

Early Childhood Development (early childhood development, homework services, literacy programs, peer education, social issues awareness and career guidance)

Sports and recreation (life guards, sports academy, seasonal employment: holiday resorts and nature reserves)

Social services (domestic violence, rape counselling and support, child Labour, suicide counselling, abuse counselling and support, substance abuse). Graduate development programmes (updating indigent register and debt collection)

Infrastructure sector programmes:

The infrastructure sector is aimed to promote the use of labour-intensive methods in the construction and maintenance of public infrastructure.

Road construction and maintenance

General construction and maintenance (construction of buildings, dams, reservoirs etc. and their maintenance)

Storm water programmes (storm water drainage systems)

Water and sanitation projects

National youth services (aimed at developing and training youth between the age of 18 and 35 years on artisan trades in the built environment)

Vukophile programmes (Learnership aimed at training and developing contractors and supervisors in labour-intensive methods of construction)

Large projects (aimed at providing support to public bodies in the implementation of projects with a value of greater than R 30 million labour-intensively)

All infrastructure related programmes

Non-State Sector:

The objective of the sector is to create an avenue where NPO's can assist government in creating income for large numbers of individuals through socially constructive activities in their local communities.

Cross-cutting programmes:

Training and (This refers to capacity building and skills development of both officials and EPWP beneficiaries.)

Training can either be accredited or non-accredited.

SMME development (This refers to any form of intervention aimed to develop small business including cooperatives, through business development support services and access to market in the form of Learnership and targeted procurement.)

ii) EPWP MUNICIPAL COORDINATION STRUCTURE

The organisational structure for the coordination and implementation of EPWP is informed by the EPWP institutional arrangement framework from national department of public works.

Cederberg have committed to the following EPWP programmes:

Project Name	Programme Name	Sub Programme	Allocated Project Budget	Expenditure	Days Employed (year)	Work Opportunities (year)	Training Days
Electrification of Informal Settlement Lamberts Bay	Provincial Infrastructure (NON-ROADS)	Other	1 845 000	62 720	384	6	n/a
IGWC 16/17 Acting on Fire	Expansion (NEW) Programme	Community based services	148 480	62 100	414	9	n/a
IGWC 16/17 Assistants	Expansion (NEW) Programme	Data Capturing Interns	60 000	42 000	406	10	n/a
IGWC 16/17 Cleaning Of Open Spaces	Waste Management	Urban Renewal-Cleaning of Public Open Spaces	200 000	81 600	773	49	n/a
IGWC 16/17 Data Administrative Assistant	Expansion (NEW) Programme	Data Capturers	15 750	6 900	46	1	n/a
IGWC 16/17 Law Enforcement Officers	Community Safety Programme	Community policing and patrolling	98 480	96 600	552	12	15
IGWC 16/17 Paving of Roads	Municipal Infrastructure	Roads and Stormwater	150 000	57 600	544	16	n/a
IGWC 16/17 Sweeping of Streets/Cleaning of Sidewalks	Waste Management	Working on Waste	213 621	76 800	670	43	n/a
IGWC 17/18 Acting on Fire	Sustainable Land Based Livelihoods	Working on Fire	290 400	183 600	1 224	9	9

Project Name	Programme Name	Sub Programme	Allocated Project Budget	Expenditure	Days Employed (year)	Work Opportunities (year)	Training Days
IGWC 17/18 Administrative Assistants	Expansion (NEW) Programme	Data Capturers	125 120	78 450	523	4	3
IGWC 17/18 Algeria Cleaning	Parks and Beautification	Greening and open space management	50 000	41 360	376	4	4
IGWC 17/18 Cleaning Communities	Parks and Beautification	Community parks	70 000	51 480	468	4	4
IGWC 17/18 Cleaning of Library/Offices	Waste Management	Working on Waste	30 000	25 740	230	2	1
IGWC 17/18 Cleaning of Open Spaces	Waste Management	Working on Waste	300 000	279 400	2 530	27	14
IGWC 17/18 Cleaning of Rivers	Sustainable Land Based Livelihoods	Land Care	165 000	115 720	1 052	17	15
IGWC 17/18 Cleaning of Sport Grounds	Parks and Beautification	Community parks	95 000	83 820	762	6	6
IGWC 17/18 Cleaning of Thusong/Clinic	Waste Management	Working on Waste	30 000	25 740	234	2	2
IGWC 17/18 ECD Assistants	Early Childhood Development (ECD)	Teacher Assistants	76 550	13 800	46	1	n/a
IGWC 17/18 EPWP HR Intern	Expansion (NEW) Programme	Data Capturers	43 560	28 080	156	1	1
IGWC 17/18 Electrical Intern	Municipal Infrastructure	Other	25 000	23 400	156	1	n/a
IGWC 17/18 Financial Assistants	Expansion (NEW) Programme	Data Capturers	145 200	78 450	364	3	n/a
IGWC 17/18 Greening and Cleaning	Parks and Beautification	Community parks	30 000	20 680	188	2	2
IGWC 17/18 HR Interns	Expansion (NEW) Programme	Data Capturers	190 080	70 650	471	3	3
IGWC 17/18 Housing	Expansion (NEW)	Data Capturers	181 500	33 900	113	1	1

Project Name	Programme Name	Sub Programme	Allocated Project Budget	Expenditure	Days Employed (year)	Work Opportunities (year)	Training Days
Assistants	Programme						
IGWC 17/18 Labour Relations Assistant	Expansion (NEW) Programme	Victim Empowerment Programme	25 000	20 250	135	1	1
IGWC 17/18 Law Enforcement	Community Safety Programme	Community policing and patrolling	495 000	483 600	1 896	12	n/a
IGWC 17/18 Life Savers	Community Safety Programme	Tourism safety monitors	81 000	80 040	667	29	5
IGWC 17/18 Maintenance of Internal Roads	Municipal Infrastructure	Roads and Stormwater	203 280	172 480	1 568	16	n/a
IGWC 17/18 Paving of Streets	Municipal Infrastructure	Roads and Stormwater	387 200	208 640	1 418	17	10
IGWC 17/18 Sport Development Officer	Mass Participation Programme	School sport	30 000	14 700	98	1	n/a
IGWC 17/18 Street Sweeping	Sustainable Land Based Livelihoods	Greening and Gardening Services	297 071	253 000	1 928	17	14
IGWC Sport Development Assistant	Mass Participation Programme	Legacy	13 360	6 600	44	1	n/a
Lamberts Bay WWTW	Municipal Infrastructure	Roads and Stormwater	1 119 954	118 800	550	25	n/a
Temporary Waste Workers	Waste Management	Working on Waste	1 290 025	1 290 024	3 516	39	11
FMG Financial Internship	Expansion (NEW) Programme	Data Capturing Interns	725 000	46 310	110	5	n/a
IGWC 19/20 Administrative Assistants	Expansion Program	Admin interns	97 850	16 800	112	1	n/a
IGWC 19/20 Data Captures	Expansion Program	Data Capturing, Admin Support	52 850	13 500	90	1	2
IGWC 19/20 EPWP HR Assistant	Expansion Program	HR and Labour Assistance	40 000	22 000	90	1	n/a
IGWC 19/20 Helpdesk Assistant	Expansion Programme	Front Desk Assistance	80 000	40 000	270	3	3

Project Name	Programme Name	Sub Programme	Allocated Project Budget	Expenditure	Days Employed (year)	Work Opportunities (year)	Training Days
IGWC 19/20 LED Social Support	Expansion Program	Admin & Data Assistance	79 200	30 000	90	1	n/a
IGWC 19/20 Law Enforcement	Community Safety Program	Traffic Control /Point duty Officers	225 000	178 200	1 079	11	n/a
IGWC 19/20 EPWP Supervisors	Expansion Program	Admin Support	70 000	28 000	450	5	n/a
IGWC 19/20 Housing Data Captures	Expansion Program	Data Capturer	178 000	60 000	540	6	n/a
IGWC 19/20 Labour Relations Assistants	Expansion Programme	Data Captures/Admin Support	15 000	9 900	66	1	n/a
IGWC 19/20 Security Officers	Community Safety Programme	Security Guards	R523250	118 800	725	6	n/a
IGWC 19/20 ECD Workers	Community Program	Early Childhood Development	150 000	40 000	180	3	n/a
IGWC 19/20 Library Assistants	Expansion Program	Library Assist	29 700	16 000	90	1	n/a
IGWC 19/20 Financial Assistants	Expansion Programme	Data Capturing/Admin support	17 550	16 350	109	1	n/a
IGWC 19/20 LED & Tourism Assistant	n/a	n/a	79 200	32 000	n/a	n/a	n/a
IGWC 19/20 Paving of Roads	Municipal Infrastructure	Roads Maintenance	310 800	270 000	980	6	n/a
IGWC 19/20 Tiling of Ablution-Meeuland	n/a	n/a	74 100	40 000	n/a	n/a	n/a
IGWC 19/20 Maintenance of Internal Roads	Municipal Infrastructure	Road Maintenance	220 770	140 000	900	10	n/a
IGWC 19/20 BASIC Infrastructure Maintenance	Municipal Infrastructure	Road Maintenance	151 600	80 000	900	10	n/a
IGWC 19/20 Cleaning of	Waste	Working for	24 700	8 000	180	2	n/a

Project Name	Programme Name	Sub Programme	Allocated Project Budget	Expenditure	Days Employed (year)	Work Opportunities (year)	Training Days
Paleisheuwel	management	waste					
IGWC 19/20 Disposal Sites Gate Controllers	Waste Management	Working for waste	90 000	32 000	450	4	n/a
IGWC 19/20 Cleaning of Sport Grounds	Expansion Programme	Cleaning and greening	200 000	100 000	480	6	n/a
IGWC 19/20 OPEN Spaces Waste Management	Waste Management	Working for waste	900 000	623 000	2 700	30	n/a
IGWC 19/20 Cleaning of Offices	Waste management	Working on Waste	51 480	28 000	240	3	n/a
IGWC 19/20 Acting on Fire & Disaster	Community Safety	Working on fire	356 400	90 000	450	5	3
Totals			18 067 551	6 362 954	25 206	423	100

Table 96: EPWP Projects

A. COMMUNITY WORK PROGRAMME (CWP)

The Community Work Programme (CWP) is a national programme funded by Department of Cooperative Governance. The programme is targeted at unemployed women and men of working age. The programme aims to give those willing and able to work the opportunity to do so and afford them the dignity and social inclusion that comes from this.

The CWP (Community Works Programme) is an innovative offering from government to provide a job safety net for unemployed people of working age. It provides a bridging opportunity for unemployed youth and others who are actively looking for employment opportunities.

The programme provides them with extra cash to support them in their search for full-time or part-time employment. Programme participants do community work thereby contributing to improvements that benefit all community members.

Purpose of the CWP

To provide an employment safety net. The CWP recognises that sustainable employment solutions will take time, particularly in reaching marginal economic areas

To contribute to the development of public assets and services in poor communities

To strengthen community development approaches

To improve the quality of life for people in marginalised economic areas by providing work experience, enhancing dignity and promoting social and economic inclusion

The programme was introduced in Cederberg in November 2012. Currently the program is active in all six wards. Total number of participants in February 2017 was 473. The allocated total for Cederberg is 700.

Many challenges were experienced since the inception of the programme in 2012. The most prominent and repeated challenges are;

Late and non-payments

Local Reference Committee (LRC) not functional

Implementing agent (IA) operating from outside Cederberg

No IA office within Cederberg to address challenges

Long period between recruitment of participants and authorization on the system

For Cederberg to get the status of a full site the total participants must exceed one thousand. Due to the challenges, mentioned above, it will cost a huge change in the way the programme is approached. It's true that the programme is under-utilized and do have great potential. It requires a collective effort to get the programme on the desired level.

4.4.5 Comprehensive Rural Development Programme (CRDP)

This high-profile national programme is active in Ward 4 (Graafwater) and Ward 5 (Elands Bay). All three spheres of government are involved in steering this programme (DRDLR, WC-DoA & Cederberg Municipality). The council of stakeholders forms the community component of the CRDP, and as different leaders of sectors within the community, they are supposed to voice the needs and issues of the community. Intergovernmental Steering Committee (ISC) meetings are held quarterly, during these meetings government departments, NGO's & civil society sits together to discuss possible developments within Ward 4. The objective of a growing and inclusive rural economy is to create an additional 613 000 direct and 326 000 indirect work opportunities in the sector by 2030. In the past year, the Municipality initiated several processes to kick start the following initiatives:

Outcome / Response Required	Progress to date	Municipal Action	Timeframe
Establish the council of stakeholders through the CRDP	Participatory processes took place through community meetings in Elands Bay and Graafwater. Sector meetings happened, and community members have a clear understanding of the CRDP processes. Training for the council of stakeholders took place	Implementation of rural development projects identified	Council of stakeholders established. Well established and evenly representative CoS with members from both Graafwater and Elands Bay
Land reform through the development of an agri-village	Meetings took place with DRDLR for the purchase of the land. Negotiations did take place with the owner of Groenvlei in Citrusdal for the development of an agri-village through the Extension of Security of Tenure Act	<ul style="list-style-type: none"> • Writing of business plans for the purchase of Leipoldtville. • Facilitate the implementation of the process 	

Outcome / Response Required	Progress to date	Municipal Action	Timeframe
Commonage Policy approved	A commonage policy was developed and need to be tabled to council for approval. This will ensure responsibility and accountability of the utilization of the commonage land. Cooperative governance will ensure that farming activities produce profitable products	Submit policy to Council for approval	Policy was approved by Council in March 2014
Access to agricultural land	Emerging farmers in the municipal area have been mobilised and put on the data basis of the DRDLR. Meetings took place with DRDLR to lobby for agricultural land to be given to residents of municipal area if becomes available. Cederberg officials are part of the panel that approved applications for agricultural land. A farm was transfer to residents of Cederberg near Paleisheuwel	Participate on panel for approval process	Continuous basis
Establishment of Cooperatives	To transform the economy is important and cooperatives were established as a legal entity. Business plans were developed for these different cooperatives that can secure funding	Aid with the development of business plans	Cederberg Municipality have established more than 90 Co-ops on our database
Assistance to set up an inter-governmental Steering Committee for CRDP in Cederberg		Link local projects to different departments	Intergovernmental steering Committee is fully functional since January 2014 and meets every three months

Table 97: Implementation of CRDP

The Municipality will actively engage with project implementation agencies to establish credible local recruitment processes. The municipality will also ensure that local contractors and businesses benefit equally from procurement processes for projects implemented within the municipal area. The Municipality will monitor the awarding of contracts to local contractors and businesses. The municipal procurement policy will take cognisance of legislative prescripts and be aligned with such.

4.5 ENABLE A RESILIENT, SUSTAINABLE, QUALITY AND INCLUSIVE LIVING ENVIRONMENT AND HUMAN SETTLEMENTS I.E. HOUSING DEVELOPMENT AND INFORMAL SETTLEMENT UPGRADE

As the National Development Plan states that we need to respond systematically to entrenched spatial patterns across all geographic scales that exacerbate social inequality and economic efficiency. In addressing these patterns, we must take account of the unique needs and potentials of different rural and urban areas in the context of emerging development corridors in the southern African sub region.

“Where People live matters”

4.5.1 Spatial Development Framework

Section 5 of Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013) (SPLUMA) states municipal planning includes the compilation, approval and review of a municipality’s integrated development plan (IDP) and its components. Section 20(2) of the SPLUMA legislation requires a municipal spatial development framework (MSDF), as one such component, to be prepared and approved as part of the IDP and in accordance with the Local Government Municipal Systems Act, 2000 (Act 32 of 2000) (MSA). Note that when considering this specification, it is important to note the different timelines in the respective planning and implementation horizons, i.e. 5 years for the IDP and up to 20 years in the MSDF. Also note that the municipal council is the only body that can approve both these plans.

Cederberg Municipality is currently amending the municipal spatial development framework for 2023–2027. Note that spatial planning, by nature, is multi-levelled and performed through a hierarchical order of spatial development frameworks (SDFs) as legislated in SPLUMA. *Western Cape Provincial Spatial Development Framework (PSDF)*:

The 2014 PSDF ‘has been framed to take forward the spatial agenda of National Development Plan, as well as give effect to the Provincial Strategic Objectives. In taking these agendas forward, the PSDF applies the following five spatial principles: (a) Spatial justice, (b) sustainability and resilience, (c) spatial efficiency, (d) accessibility, and (e) quality and liveability.

Cederberg Spatial Development Framework 2023–2027 (MSDF)

The Cederberg Spatial Development Framework 2023–2027, has been amended to focus on alignment with the new set of spatial planning legislation. The overall spatial objective is to develop and protect sustainable, liveable settlements and rural environments. ‘Liveable’ through economic growth, accessibility and place identity and ‘sustainable’ through balancing the three pillars of sustainability, viz. ecological integrity, social justice and economical effectiveness.

The proposed implementation plan and development proposals for the towns in the municipal area are based on the following six themes:

- Maximize economic opportunities and comparative advantages
- Enable sustainable rural and agricultural development
- Enhance environmental conservation and cultivation
- Protection of cultural and heritage resources
- Spatially enable sustainable settlements

Support safe, healthy and sustainable communities

Local development context

The Cederberg Municipality Spatial Development Framework (SDF), 2023-2027 is a component of the IDP and in terms of Section 26(e) of the Municipal Systems Act, Act 32 of 2000. This plan must be revised every five years as stipulated in the Municipal Systems Act and the Land Use Planning Act, 2014 (Act No 3 of 2014) LUPA).

The recent amendment of the SDF brings about alignment between the national Spatial Planning and Land Use Management Act, Act 16 of 2013 (SPLUMA) and LUPA. To ensure integration of spatial implications and IDP proposals, the amendment forms part of the development cycle of the Cederberg Municipality Integrated Development Plan (IDP) and is in accordance with section 7 of the Cederberg Municipality Land Use Planning By-Law. The following section is a short summary of the SDF content and please refer to the approved SDF for more detail.

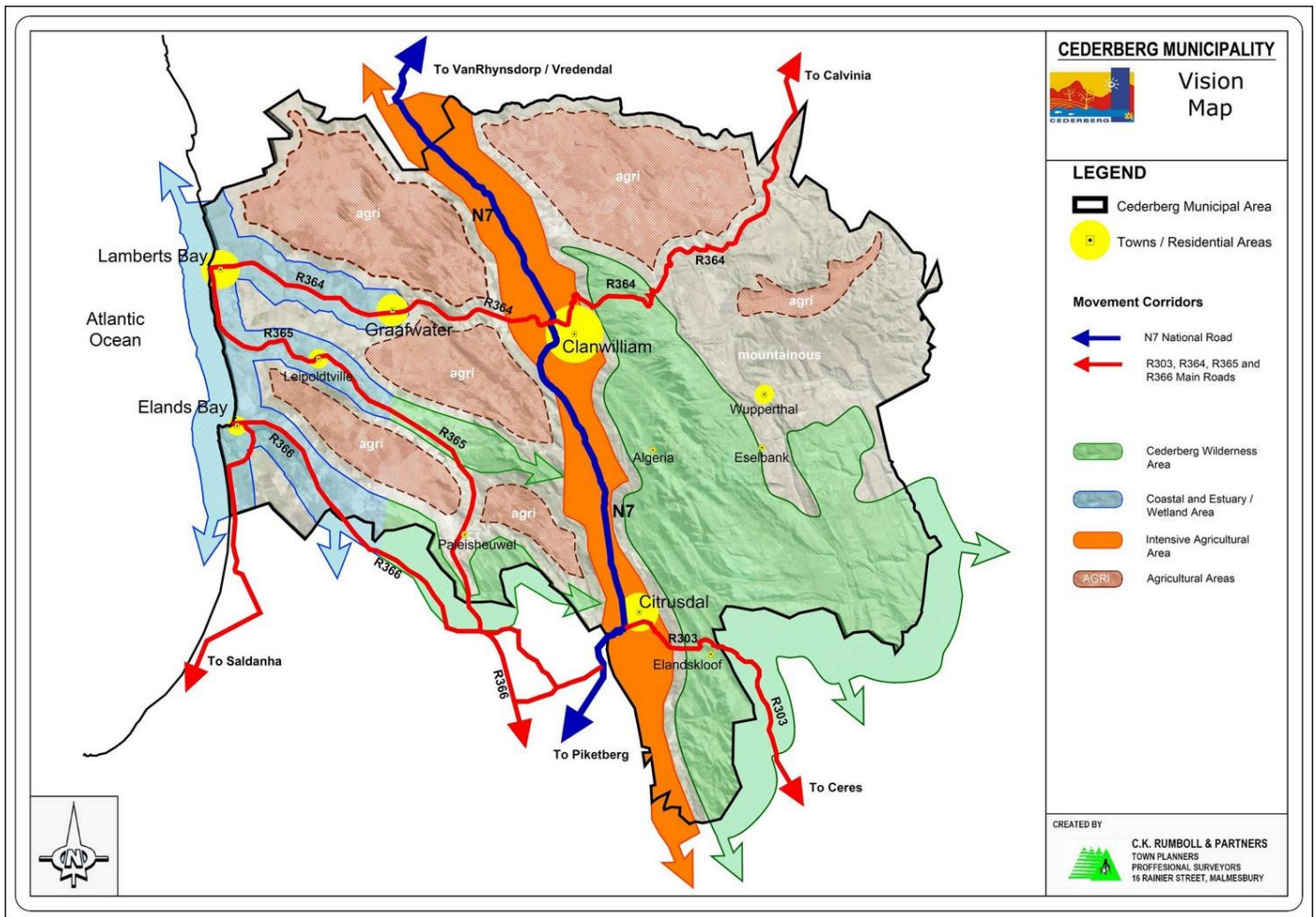
The Existing Nodes & Corridors in Cederberg

The Cederberg municipal area has 6 towns and some rural settlements (see figure below). The municipal area is bordered by the Bergrivier Municipality (to the south), Witzenberg Municipality (to the south-east), Matzikama Municipality (to the north) and the Hantam Municipality to the east. The municipal area links the northern part of the West Coast Region to the municipalities in the southern part of the region i.e. Bergrivier, Saldanha Bay and Swartland.

Land Cover & Broad Land Uses

The municipal area includes six bioregions that can be distinguished in terms of the natural environment and economy (see figure below). They include:

- Coastal corridor - West coast intersected by Verlorenvlei, Wadrifoutpan and Jakkalsvlei estuaries and containing the coastal villages of Elands Bay and Lamberts Bay;
- The North Western coastal plain and, separated by the Oliphant's River Corridor, the North Eastern plains containing most of the Municipality's intensive agriculture;
- Southern coastal plain between Verlorenvlei and Langvlei rivers contains large areas of Endangered Sand and Sandstone Fynbos identified as Critical Biodiversity Areas (CBAs) as well as the Verlorenvlei Conservation Area;
- Oliphant's River Corridor, main ecological (River and dam) and economic (infrastructure, settlement and tourism) lifeline through the Municipality;
- Nardouw Sub-region; and
- Cederberg Mountains: High wilderness area with a few historic hamlets focused on Wupperthal.



Maps 6: Bioregions

Land capability

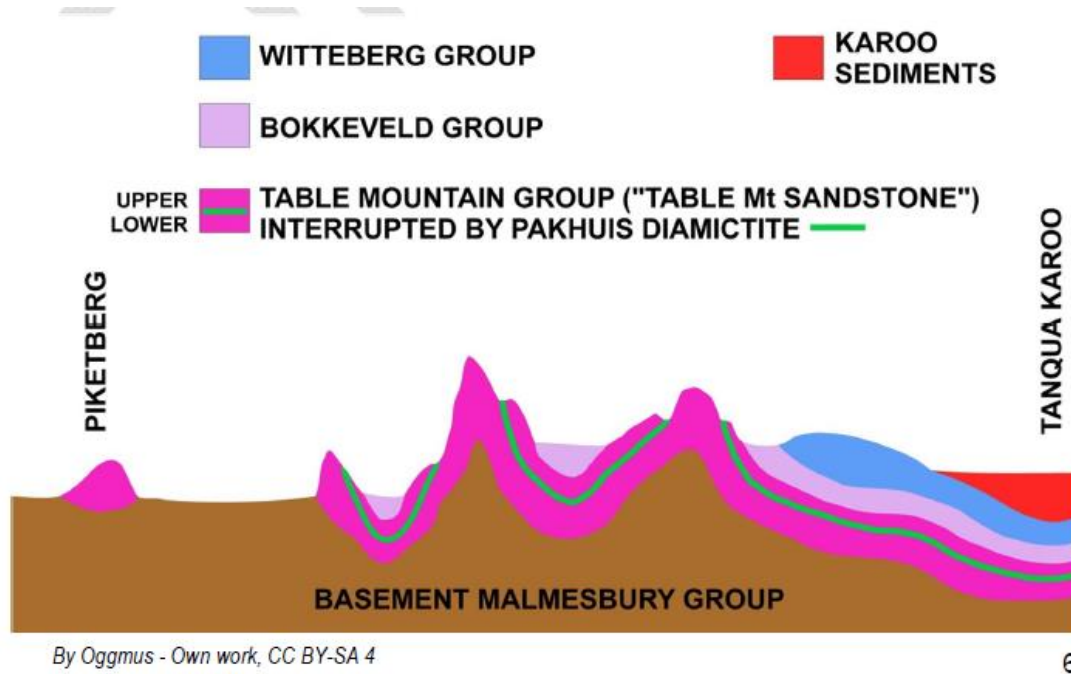
Urban edges guide and control orderly development of the built environment and are demarcated for five and 20-year periods in accordance with the planning principles as advocated in SPLUMA and LUPA. The urban edges of the towns in the Cederberg protect high value agricultural land and encourage compact urban form, spatial integration whilst providing for additional land to address the future urban growth.

The 2006 Vacant Land Audit and the 2015 Human Settlement Plan stated there is a shortage of land (in total 746 ha) to accommodate expected growth until 2030. Clanwilliam and Lambert's Bay has sufficient land, however Citrusdal has land shortage (residential and non-residential space).

Geology and Soils

The schematic diagram below of an approximate 100 km west-east orientated geological cross-section through the Cederberg (a portion of the Cape Fold Belt which also belongs to Table Mountain on the Cape Peninsula) shows the geological layers of the area. The rocky layers (in different colours) belong to the Cape Super group. The green layer is the Pakhuis Formation sediment, called "tillite", left by glaciers which for a short time crossed this area about 450 million years ago. It divides the Peninsula Formation Sandstone (or Table Mountain Sandstone) (magenta

layer) into a Lower and Upper portion. It is the Lower (older) portion that is particularly hard and erosion resistant, therefore forms most of the highest and most conspicuous peaks in Cederberg and elsewhere in the Western Cape.



Climate

The summers are very hot and dry, while the winters are relatively wet and cold with annual rainfall in the low-lying areas less than 700 mm. The higher peaks receive a dusting of snow in winter. Summer days are typically clear and cloudless. Due to the clear skies most of the year, it makes an excellent site for sky watching and has its own amateur observatory.

Hydrology and aquatic ecosystems

The Olifants River upper and main catchment area is in the Groot Winterhoek and Skurweberg mountains. The mainstream is about 265 km long with a catchment area of 46,220 km² and flows into the Atlantic Ocean at Papendorp, 250 km north of Cape Town. The river flows to the north-west through a deep, narrow valley that widens and flattens into a broad floodplain below Clanwilliam. At the mouth the Olifants River is split in two by an island that exhibits interesting rock formations. The Olifants River's main tributary is the Doring River, changing name as Melkboom/ Oudrif before it joins the Oliphant's. The tributaries flowing from the east, such as the Thee River, Noordhoek River, Boontjies River, Rondegat River and the Jan Dissels are typically perennial, except for the Sout River. Those flowing from the west, such as the Ratels River, Elandskloof River and the Seekoeivlei River are smaller and seasonal, not contributing much to the flow in the system. There are two dams in the catchment area of the Olifants River:

Clanwilliam Dam, with a storage capacity of 127,000,000 cubic meters (4.5×10⁹ cu ft)

Bulshoek Dam, with a storage capacity of 7,500,000 cubic meters (260,000,000 cu ft)

Topography and slopes

The Cederberg municipal area includes the Cederberg and Pakhuis Mountains, Olifants River Corridor and the Sandveld plains up to the West Coast. The Cederberg mountains extend about 50 km north-south by 20 km east-west. They are bordered on the west by the Sandveld, the north by the Pakhuis Mountains, the east by the Springbok Flats and the south by the Koue Bokkeveld Mountains and the Skurweberge. There are several notable mountains in the range, including Sneeuberg (2026 m) and Tafelberg (1969 m). Tafelberg should not be confused with Table Mountain in Cape Town. Notable landmarks include the Maltese Cross, Wolfberg Arch and Wolfberg Cracks.

Biodiversity

The Cederberg Nature Reserve Complex is comprised of the Cederberg Wilderness, Matjies Rivier Nature Reserve and Hexberg State Forest. The Cederberg Nature Reserve Complex includes 79 735 ha of land. The Cederberg Nature Reserve Complex falls within the Greater Cape Floristic Region, spanning two biodiversity hotspots, namely the Fynbos and Succulent Karoo (Mucina and Rutherford, 2006).

Vegetation

The predominant vegetation is fynbos in the wetter south and west (winter rainfall), changing to semi desert scrub in the north and east. The endangered Clanwilliam cedar (*Widdringtonia cedarbergensis*, of the family Cupressaceae) and the snow protea (*Protea cryophila*, of the Proteaceae) are endemic to the area, found only in more remote areas high up in the mountains. Six vegetation types occur in the Cederberg Wilderness, i.e. Oliphant's Sandstone Fynbos, Cederberg Sandstone Fynbos, Western Altimontane Sandstone Fynbos, Northern Inland Shale Band vegetation, Swartruggens Quartzite Karoo and Agter Sederberg Shrubland.

SDF strategic environmental assessment

A synthesis of the Status Quo report as well as discussions with municipal departments and ward councillors outlined the following strengths, weaknesses, opportunities and threats:

Opportunities:	Threats:
<p>Access to value chains</p> <ul style="list-style-type: none"> IDZ in Saldanha: R27 link to Saldanha Bay Municipal area (WC014) Access to Cape Town: N7 provides easy access to ports (air and sea), linking Namibia and Western Cape <p>Access to information driving future economic development</p> <p>Governance and regulation (SPLUMA)</p> <ul style="list-style-type: none"> SPLUMA provided Cederberg Municipality with delegated powers to govern and regulate development to enable economic growth and establish Cederberg as a place to invest <p>Education</p> <ul style="list-style-type: none"> West Coast College Campus in Citrusdal <p>World economy</p> <ul style="list-style-type: none"> Cederberg is home to export industries and business (to rest of South Africa and world). Through reduction of red tape and restrictive legislation, the Cederberg can enable businesses to be internationally competitive, particularly to provide for sufficient industrial and commercially zoned land in Citrusdal <p>World nature conservation initiatives</p> <ul style="list-style-type: none"> Cederberg Conservation Area and links to conservation areas outside municipal area. 	<p>Economic Globalization</p> <ul style="list-style-type: none"> Mechanisation and technology require less but skilled labour <p>Climate Change</p> <ul style="list-style-type: none"> Changes to precipitation, seasons, micro-climates and habit stability impacts negatively on the region, economy natural resources & social sector <p>Urbanization</p> <ul style="list-style-type: none"> Population increased from 13 978 (2011) to 14 808 (2015) of which 74% is urbanized A high percentage of these households are dependent on state subsidised housing: challenge to create compact liveable urban environments <p>Expensive to provide potable water</p> <ul style="list-style-type: none"> Coastal Towns: not sufficient water sources. Desalination was introduced. Maintenance of plant is expensive <p>Insufficient electricity provision</p> <ul style="list-style-type: none"> Clanwilliam has insufficient electrical capacity: funding (own contribution) not forthcoming <p>Poverty & Unemployment</p>
Strengths	Weakness
<p>Settlements</p> <ul style="list-style-type: none"> Growth towns/Service centres (Clanwilliam-regional, Citrusdal - agriculture, Elands Bay and Lamberts Bay - agriculture and agri-tourism) Tourism nodes (elands Bay and Lamberts Bay) <p>Urban Edges</p> <ul style="list-style-type: none"> For a 20-year period: protecting high value agriculture land, encourage compact urban for 	<p>Maintenance of Infrastructure</p> <ul style="list-style-type: none"> Maintain, upgrade infrastructure and provide for future development including state subsidized housing <p>Zoned land and shelter</p> <ul style="list-style-type: none"> Require 746ha until 2030. Sufficient provision made in Clanwilliam and Lamberts Bay, yet lack of land in Citrusdal, particularly for industrial uses

Opportunities:	Threats:
and spatial integration	

Table 98: SWOT of Strategic Environmental Assessment

SDF spatial objectives and strategies

The five objectives and their specific spatial strategies to achieve them are:

Cederberg Spatial Development Framework - 2023 - 2027	
Spatial Objective	Spatial Strategies
Objective 1: Grow and unlock economic prosperity [Economic Environment]	Strategy 1: Protect Cederberg’s comparative trade advantage (Conservation & vast Conservation Area, Agriculture based on export produce) Strategy 2: Grow (change) economic potential & trade advantage (agri-industry corridors). Stimulate diversification & product development Strategy 3: Strengthen mobility and economic links Strategy 4: Develop Cederberg’s competitive advantage (climate & agriculture production, mountainous landscape, new markets and economic sectors, e.g. tourism)
Objective 2: Proximate, convenient and equal access [Economic Environment]	Strategy 5: Protect economic vibrancy Strategy 6: Provide sustainable social infrastructure and services/utilities to facilitate smart growth Strategy 7: Provide land for residential and industrial development
Objective 3: Sustain material, physical and social well-being [Social Environment]	Strategy 8: Protect safety and security Strategy 9: Protect fundamental community resources (air, water & energy) Strategy 6: Provide sustainable social infrastructure and services/utilities to facilitate smart growth Strategy 10: Manage risk & disaster (man-made and natural)
Objective 4: Protect and grow place identity (sense of place) and cultural integrity	Strategy 11: Protect heritage resources and place identify Strategy 12: Grow cultural potential Strategy 4: Develop competitive advantage (landscape & conservation) new markets and economic sectors
Objective 5: Protect ecological and agricultural integrity [Biophysical or Natural Environment]	Strategy 13: Protect food and water security & apply bioregional classification Strategy 14: Grow conservation potential and formalise conservation of CBAs and apply coastal management Strategy 4: Develop competitive advantage (landscape & conservation) new markets and economic sectors Strategy 15: Protect and preserve sensitive habitat and enhance ecosystem services

Table 99: Spatial Objectives and Strategies

Development proposals per town:

The themes and strategies translate into the following development proposals for towns:

Clanwilliam:

- a) Provide sufficient land with development rights for industrial and commercial development;
- a) Provide sufficient land with development rights for residential development;

-
- c) Balance protection of heritage resources and industrial development; and
 - d) Enhance tourism and agri-tourism.

Citrusdal:

As agricultural service centre development proposals include:

- a) provide sufficient zoned land for industrial and commercial development and enhance agri-processing;
- b) provide sufficient zoned land for residential development;
- c) protect heritage and culture of the Cederberg as the citrus capital of the Western Cape; and
- d) capitalise on N7 connectivity.

Graafwater: As small rural town and its surrounding to be enhanced as agricultural service centre and the enhancement of agri-processing.

Leipoldtville: A rural settlement enhanced as agri-tourism node.

Elands Bay and Lamberts Bay:

Coastal towns that change owing to the decline in fishing industry. Development proposals include:

- a) Enhance tourism and agri-tourism;
- b) Rejuvenate fishing industry and enhance industrial activity; and
- c) Conserve natural resources and protect heritage resources.

Wuppertal:

As agricultural mission station:

- a) Strengthen agricultural service activity; and
- b) Strengthen tourism and agri-tourism in the surroundings
- c) Enhance the integration of agriculture and conservation.

Development proposals for the Cederberg region:

Develop the N7 rural and intensive agricultural corridor along the Olifants River;

Expand the Cederberg Nature Reserve Area;

Develop a precinct plan for the Verlorenvlei;

Develop the biodiversity corridor between the Cederberg Nature reserve area and the coast and a second corridor along the coast;

Develop rural and urban tourism; and

These proposals conclude the spatial plan for the Cederberg.

4.5.2 Housing

The right to adequate is one of the most important basic human rights. It speaks to the restoration of dignity to the millions of South Africans who have been marginalized for centuries and who still suffer from the legacy of apartheid's selective development

Below is an extract out of the Provincial Socio-Economic Profile about the number of formal dwellings within the Cederberg are:

Area	2011	2016	Total increase 2011 - 2016	Average annual increase 2011 - 2016	Average annual growth 2011 - 2016
Cederberg	87.1%	78.1%	162	32	0.3%
West Coast District	87.9%	85.8%	17 557	3 511	3.5%

Table 100: Access to housing in Cederberg - Source: Socio-Economic Profile (2017)

Most households (11 936 households or 78%) in the Cederberg region currently reside in formal dwellings whilst 22% of households reside in either informal (3 065), traditional (140) or other (138) dwellings in 2016. Access to formal dwellings increased by 1.4% from 11 774 households in 2011 to 11 936 households in 2016 and by 18.7% across the district over the same period.

The mandate to provide access to housing is the responsibility of the national and provincial sphere of government but is being implemented by local government on an agency basis. As an agent for the implementation of housing programmes, Cederberg Municipality has an established Human Settlements Department tasked with the mandate of ensuring the development and implementation of new housing projects and providing administrative support for existing housing and informal housing programmes. The departmental mission is to provide:

- Sustainable human settlements and housing opportunities
- Secure right of tenure through title deeds
- Community participation
- Deliver according to corporate capabilities

Managing of Housing Demand Database and Allocation Framework

The Municipality boasts a credible housing demand database (waiting list) developed as a web based system in conjunction with the Western Cape Department of Human Settlements.

All persons who want to qualify for state financed housing must complete the standard application form to be registered on the housing database. Only applicants who appear on the housing database will be considered for housing assistance. Completed applications shall be lodged at the Human Settlement office that captures the information in the Housing Demand Database (Provincial). Housing allocation shall be decided on a "first come first serve" basis (date of registration) subject to the provisions below:

- Applicants to have been registered on the waiting list for a period not less than three (3) years
- The principle of "first come first serve" shall apply
- Only applicants to be 35 years and older.

Note: The aged (including person living on farms), the disabled, HIV/AIDS victims and persons staying in dangerous or very vulnerable situations shall be prioritised without unduly undermining the principle of “first come first serve”.

- a) Quota allocations will be accommodated between occupants of informal areas and back yard dwellers (households living in overcrowded conditions in formal areas)
- b) Allocation of housing subsidies shall comply with the provisions of the Housing Act, the Housing Code, National and Provincial Allocation and Selection Circulars, the Provincial and Municipal housing policies which Cederberg Municipality prescribes to
- c) Waiting list numbers are not transferable to other members of a household in any circumstance, especially in circumstances where the person on the waiting list does not qualify for a government subsidy. No waiting list transfers will be allowed
- d) Financial dependents can only be used once for a subsidy application approval and the necessary support documentation (proof of adoption, affidavits if extended family financial dependent must be provided);
- e) Where a person is living with HIV/AIDS (stage 4) will be classified as vulnerable (support documentation must be provided - doctor/clinic certificate/report)
- f) The Housing Department will investigate each case in terms of section (c) and submit a detail report on the circumstances for approval to Selection Committee

Cederberg Housing Demand

The table below provides the number of applicants (February 2021) on the provincial Housing Demand Database (also providing the specific number of households with income less than R7 000):

Town	HH Income (R0 - R3500)	HH Income (R3501 - R7000)	HH Income (R7001- R22000)	HH Income (above R22000)	Total
Citrusdal	1 171	185	154	18	1 528
Clanwilliam	1 839	460	179	12	2 490
Elands Bay	245	17	61	17	340
Graafwater	238	26	30	2	296
Lamberts Bay	558	108	141	24	831
Leipoldtville	52	12	1		65
Other	23	1	2	0	26
Total	4 126	809	568	73	5 576

Table 101: Housing Demand

Addressing the backlog

Cederberg Municipality approved a housing delivery pipeline (please refer to the pipeline) to address the backlog. The implementation of the pipeline is dependent on funding allocation from the national and provincial government in terms of the Division of Revenue Act (DORA). Other aspects which also needs to be taken into consideration are the access to basic services (Electricity, water, sanitation, transport and economic amenities), which is a pre-determined requirement for the implementation of housing projects.

The housing delivery pipeline was amendment during 2020/21 financial year with aim of aligning it with the type of housing need in the area as guided by the housing demand profile to be established through the implementation of housing consumer education programmes.

Cederberg Municipality has launched two housing projects in Citrusdal and Lamberts Bay.

Human Settlement Strategic Focus

The Department of Human Settlement (DHS) is looking at a new housing delivery model, to shift the focus to:

- Downscale top structure delivery
- Focus on densification
- Prioritise the roll out of FLISP opportunities

Grant Funding splits between Human Settlement Development Grant (HSDG) and Informal Settlement Upgrading Partnership Grant (ISUPG)

- Focus on the in situ of Informal Settlements
- Focus on providing access to basic services
- Prioritize the provision of serviced sites and enhanced services site where applicable

Downscale to Top Structure Delivery

Three priority groups for top structures

- Households headed by persons 60 years and older
- Households affected by permanent disability
- Households headed by Military Veterans (MVs) on the Department of Military Veterans Database verified list

All households approved need to be eligible for a housing subsidy

Provincial Communique

- Households living in overcrowded and backyard conditions (“backyarders”) and longest on the Housing demand database to be prioritized for available top structures.

Densities On Top Structure Projects

- National Confirmed that the BNG Policy: Higher Density Principal area still applicable
- Department recommends as a general standard of 80 dwelling units per hectare as a nett density
- Western Cape Provincial Spatial Development Framework recommends
 - Rural Settlements density of 60 du/ha; and

-
- Urban Settlements density of 80 du/ha
 - Appropriate high densities will be considered at a technical level on a case-by-case situation
 - Freestanding or ground floor portions of densified development should be allocated to elderly and people living with permanent disabilities, the remainder should be allocated to sites or enhanced sites.

Lamberts Bay

Once these projects are completed this will culminate in reducing the housing backlog by 756 beneficiaries. It was estimated that 184 houses will be allocated by June 2019 as part of phase 1 for the Lamberts Bay Housing project. This target was successfully met and 184 units were handover and all beneficiaries received title deeds.

- Phase 2 - serviced sites: 362 Site were completed (42 FLISP)

Phase 2 - top structures: Approval was received for 100 top structures (2021/22).

Phase 2 of the Lamberts Bay Housing Project, according to the provincial allocation, will allow for the assistance of 84 qualifying beneficiaries in an integrated manner, catering for beneficiaries of a variety of vulnerable groups.

The selection of beneficiaries (Phase 2) was based on the National and Provincial Circular that clearly states beneficiaries who are registered on the database for 3 years or more and who are classified as:

- Elderly
- Disable
- Permanent Wheelchair bound
- Registered Military Veterans on the National Military Database
- Backyarders who live in overcrowded conditions

The first allocation of 40 houses was successfully handed over to beneficiaries, followed by the second allocation in February 2022, which will complete the Phase 2 of the project.

The current sewer pump station can only accommodate 84 new connections. The Municipality is awaiting MIG approval for the construction of the new sewer pump station to accommodate all new development in Lamberts Bay. The implementation of the remainder 278 sites is dependent of the construction of the new sewer pump station. Title deeds of 266 was received and handed over in Lamberts bay.

Citrusdal

In Citrusdal IRDP project is currently underway on Citrusdal Portion 455 Petersfield farm, erven 3 621 and 3 649.

- Phase 1 - 382 serviced sites has been completed
- Phase 2 - 157 serviced sites has been completed
- Phase 2 - Approval was received for the construction of 157 top structures (90 units in 2021/22 and 68 units in 2022/23)

The site was established on 27 October 2021 and the contractor is currently on site. The Project Steering Committee was selected already received training.

157 Beneficiaries were selected by the Project Steering Committee as per selection guidelines, based on the National and Provincial Circular that clearly states beneficiaries who are registered on the database for 3 years or more and who are classified as:

- Elderly
- Disable
- Permanent Wheelchair bound
- Registered Military Veterans on the National Military Database
- Backyarders who live in overcrowded conditions

Top Structures of 157 were reduced to 153 due to 4 encroachments during the 2022/2023 financial year.

Citrusdal Upgrade of informal settlement Portion of Erf 3617

The Project Initiation Document (PID) was submitted to DHS (November 2021) for the relocation of people living below the flood line with no access to basic services. To date 110 title deeds were received.

Clanwilliam Khayelitsha Informal Settlement

An Informal Settlements Implementation of Basic Services (ISIBS) application was submitted to the DHS for the provision of basic services to the informal settlement of Khayelitsha (block C). Approximately 600 households (blocks A and B) will need to be relocated. The initial intend was to relocate to Block D, but this will be too costly due to the rocky outcrops. Council approved the relocation to a portion of the golf course. PID application is being prepared for submission to DHS for the golf course portion.

Clanwilliam 900 IRDP Erf 279

PID approval was received in 2016, but the Municipality requested that priority be shifted to the upgrading of the informal settlement. Currently the planning on hold due to lack of adequate bulk capacity and counter funding for MIG remains a challenge.

Restoration and Education Initiatives

Title deeds restoration - There are still social housing beneficiaries (including “RDP” and Scheme Housing of 1994) who have not received title deeds. The Title Deeds Restoration Project was established by the National Department of Human Settlements to eradicate the backlog with title transfers in subsidy projects from 1994 to 2014.

A low count of transfers was experienced as result of the Covid-19 pandemic and the unbalanced activity at the Deeds Office. All residents, who are still living in municipal houses without title deeds, are encouraged to come forward to municipal housing offices and confirm their claim.

Cederberg Municipality applied for the Title Restoration Project to eradicate the backlog of 202 outstanding transfers and the Western Cape Provincial Department of Human Settlements offered to assist with funding the eradication of the registration backlog on the Title Restoration Project. It is estimated that the Cederberg Municipality Title Deeds Restoration Project will commence in 2022/23 and will be finalised during the outer years. Cederberg Municipality received R240 000 from the TRP Provincial Grant.

Replacement of title deeds - The Municipality experience high volume of enquiries from property owners who misplace or loss their title deeds. Through the Khayalam Project, will Cederberg Municipality be able to assist all those owners who lost their title deeds with the replacement.

Consumer Education

The purpose of the Housing Consumer Education Programme is to establish a clear vision and a coherent yet integrated instrument to guide the interventions and/or initiatives towards housing consumer education and awareness creation by government and all other key role players.

The main objective of the Housing Consumer Education Programme is to:

- Ensure that all housing consumers in the entire residential property market understand the government's role in housing provision

- Ensure that consumers (applicants on the waiting list) understand their rights, duties, responsibilities and obligations working in partnership with government to meet their own housing needs to ensure a more sustainable housing delivery system

Cederberg Municipality is championing the pledge to bring education and awareness to its citizens the applicants registered on the Housing Demand Database. The Housing Consumer Education Programme of Cederberg Municipality will focus on the following matters:

- Housing application and criteria

- Explain the roles and responsibilities of the beneficiary

- Explain the application process with reference to subsidies and time frames

- Provide examples of commonly used forms

- Importance of wills and testament

- Explain breakdown of subsidy of the subsidy make up, what the subsidy pays for e.g. amounts for land, infrastructure and services, and how shortfalls come about etc

- Understanding the different Housing Subsidy Programmes available

- Audit on asbestos and mud houses;

- Rental housing tribunal awareness; and

- Vandalism of municipal infrastructure awareness programmes.

Creating awareness is imperative to the success of a Housing Consumer Education; therefore, Cederberg Municipality will embark on the following approach:

- Mass media campaigns, presentations and short information packages addressing specific issues on housing consumer education.

- The bulk of this material/information to be provided or available in the languages spoken by the majority of the intended housing beneficiaries as a viable means of getting the message across.

Below is the housing pipeline of Cederberg Municipality:

5 YEAR DELIVERY PLAN		2022/2023 03 October 2022			2022/2023 20 January 2023				2022/2023 Actual Dec 2022				2023/2024 24 January 2023				2024/2025 24 January 2023				2025/2026 24 January 2023			
24 January 2023 Business Plan	PROGRAMME																							
2023/24 - 2026/27 HSDG																								
Average Site Cost (R'000)	60	SITES	HOUSES	FUNDING	SITES	HOUSES	FUNDING	SITES	HOUSES	CHALLENGES /	ENERGY	SITES	HOUSES	FUNDING	ENERGY	SITES	HOUSES	FUNDING	ENERGY	SITES	HOUSES	FUNDING	ENERGY	
Average Unit cost (R'000)	158	SERVICES	BUILTS	R'000	SERVICES	BUILTS	R'000	SERVICES	BUILTS	BLOCKAGES	SAVINGS	SERVICES	BUILTS	R'000	SAVINGS	SERVICES	BUILTS	R'000	SAVINGS	SERVICES	BUILTS	R'000	SAVINGS	
Cederberg		0	63	23 177	0	63	22 923	0	63	22 923		0	0	0		0	50	7 900		100	0	6 000		
Lambert's Bay (412 of 596)	IRDP			418			1 444			1 444							50	7 900						
Citrusdal (162 of 668) IRDP	IRDP		63	22 759		63	21 479		63	21 479														
Clanwilliam (900)	IRDP													0						100		6 000		

5 YEAR DELIVERY PLAN		2022/2023 03 October 2022			2022/2023 24 January 2023			2022/2023 Actual Dec 2023				2023/2024 24 January 2023				2024/2025 24 January 2023				2025/2026 24 January 2023			
24 January 2023 Business Plan	PRO GRA MME	SIT ES	HO US ES	FU NDI NG	SIT ES	HO US ES	FU NDI NG	SIT ES	HO US ES	CHALLE NGES /	EN ER GY	SIT ES	HO US ES	FU NDI NG	EN ER GY	SIT ES	HO US ES	FU NDI NG	EN ER GY	SIT ES	HO US ES	FU NDI NG	EN ER GY
2023/24 - 2026/27 ISUPG		SER VIC ED	BU ILT	R '00 0	SER VIC ED	BU ILT	R '00 0	SER VIC ED	BU ILT	BLOCK AGES	SA VIN GS	SER VIC ED	BU ILT	R '00 0	SA VIN GS	SER VIC ED	BU ILT	R '00 0	SA VIN GS	SER VIC ED	BU ILT	R '00 0	SA VIN GS
Average Site Cost (R'000)	60																						
Average Unit cost (R'000)	158																						
Cederberg		0	0	14 25 5	0	0	14 25 5	0	0	(R12m spent 85%)		0	0	5 73 1		0	0	0		886	0	39 62 0	
Clanwilliam Khayelitsha Inf Settlements basic services	UISP			14 255			14 255																
Clanwilliam Khayelitsha Golf course site	UISP													1 870						436		19 620	
Citrusdal Riverview (900)	UISP													3 861						450		20 000	

Table 102: Housing Pipeline

4.6 FACILITATE SOCIAL COHESION, SAFE AND HEALTHY COMMUNITIES

We would like all citizens of Cederberg to enjoy a dignified life. For some this would mean access to adequate shelter, for others this means living in a safe area or be treated with the best health care. Neighbourhoods should have accessible public facilities, whether for health care, education or recreation; be well maintained; and continuously improved. We would like to see a greater and safe Cederberg area where residents enjoy a strong and positive sense of community identity, participate in many aspects of community life, and celebrate diversity. Strong, empowered community networks, formal and informal, support strong communities and form the basis for community action, activity and caring.

Cederberg Municipality would like to ensure compliance with the law on a 24/7 basis. We always want to enforce traffic regulations on our roads and respond to emergencies in the best way possible. We would like law enforcement officers deployed to every part of the municipal area - not only monitoring compliance with by-laws, but also assisting citizens in need, and notifying various departments within the Municipality of service delivery issues as they occur. These officers should work closely with other safety agencies, including Neighbourhood Watch. While we need to be able to respond to disasters efficiently and fully, we would also like to focus on preventative work, including preventing the occupation of unsafe land.

4.6.1 Community Safety

The safety of the community of Cederberg is off big concern, and the alcohol abuse and drugs and the illegal occupation of land is the main contributor of crime in the Cederberg area. Therefore, interventions must be developed to address the crime problem.

We cannot address all the challenges that we face and therefore it is important to develop integrated interventions, with other role players, if interventions exist that have been benefitting the communities, we should aim to create awareness of those interventions. The interventions chosen are based on the crimes identified in the whole area of the Municipality as most concerning.

The interventions identified are as follows:

- Domestic violence awareness programmes
- Establish alcohol/drug committee
- Provide lighting in open spaces
- Implementing safety awareness at schools
- Prisoner motivational talks
- Sport and recreational activities
- Job creation
- Intensified focused law enforcement

Neighbourhood watch - junior and senior watch
More visibility of police
Surveillance Camera Project
Containment Plan for informal settlements
Enhancement of community structures
Increase the size of the Traffic and Law Enforcement Service

It is important that efforts to address crime in the municipal area must be integrated and that the community must be involved.

4.6.2 Disaster Management

1. Introduction

Disaster management includes all aspects of planning for and responding to disasters. It refers to the management of both the risks and the consequences of disasters. The saying that Disaster Management is everybody's business could not be more appropriate in today's world. In today's disaster-prone world, no one is left untouched by a disaster of some kind and magnitude during his or her lifetime.

In accordance with the Act and with the desire to better provide for the wellbeing of its citizens, the Cederberg Municipality is developing a Disaster Management Plan to ensure preparedness and effective response by the Municipality and its citizens in the event of a disaster.

2. Legislative Requirements for Disaster Management

In terms of Section 41(1)(b) of the Constitution of the Republic of South Africa, all spheres of government, local government are required to secure the well-being of the people of the Republic. Local government is also empowered to deal with several functions, which are closely related to disaster management under part B of Schedule 4 and 5 of the Constitution. In addition, Section 152(1)(d) of the Constitution requires local government to provide a safe and healthy environment.

The following legislation impacts on the integrated disaster risk management planning effort and will provide the basis for operation by the relevant role players, whether they are led or supporting disciplines:

Municipal By-Laws
National Road Traffic Act, Act 93 of 1996
Animal Disease Act 35 of 1984
Criminal Procedures Act
Disaster Management Act 57 of 2002
Act on the transport of dangerous substances
National Building Regulations
Gatherings Act

Act on Fire-Brigade Services, Act 99 of 1987

National Act on Field and Forest Fires

Act on Occupational Safety and Health, Act 85 of 1993 • Animal Protection Act

Act on announcement of information

Police Act

Water Act

Safety at Sport and Recreational Events, Act 2 of 2010

Integrating Disaster Management with the phases of IDPs

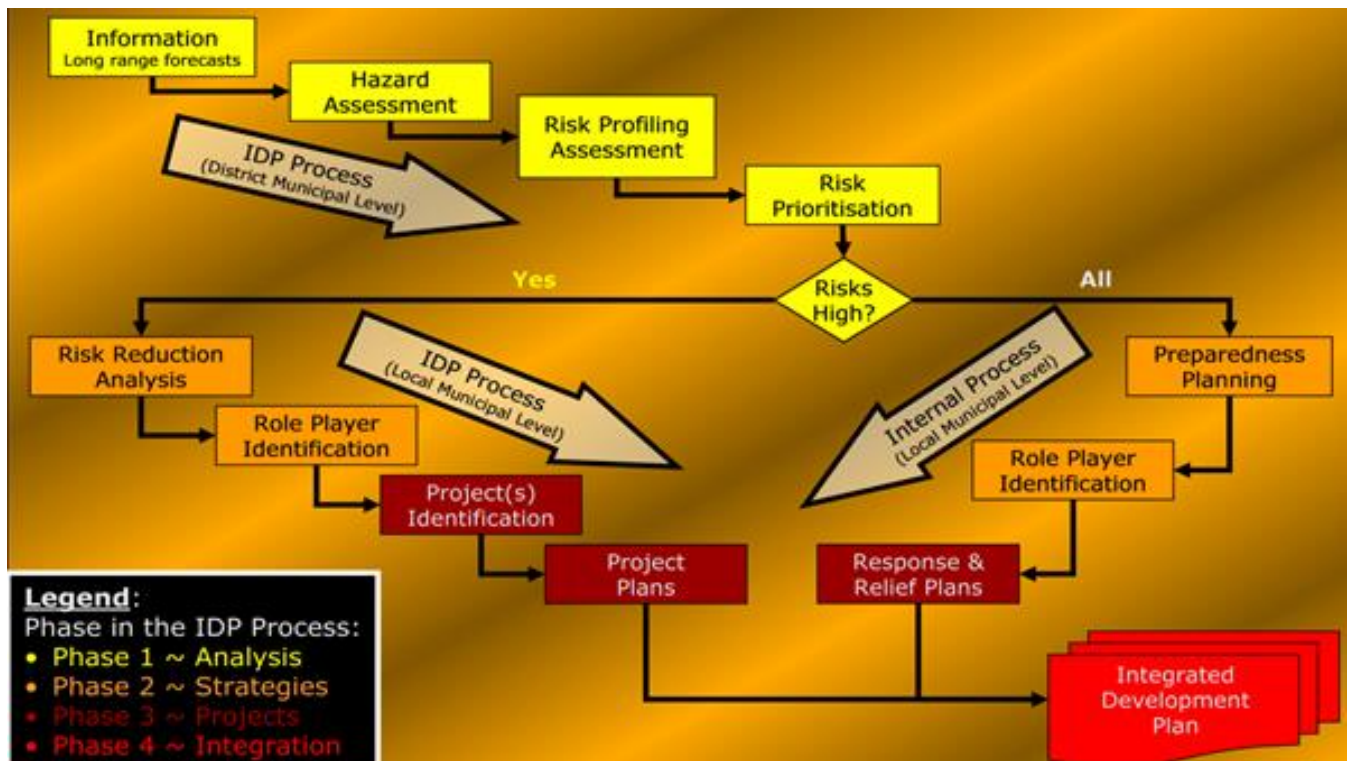
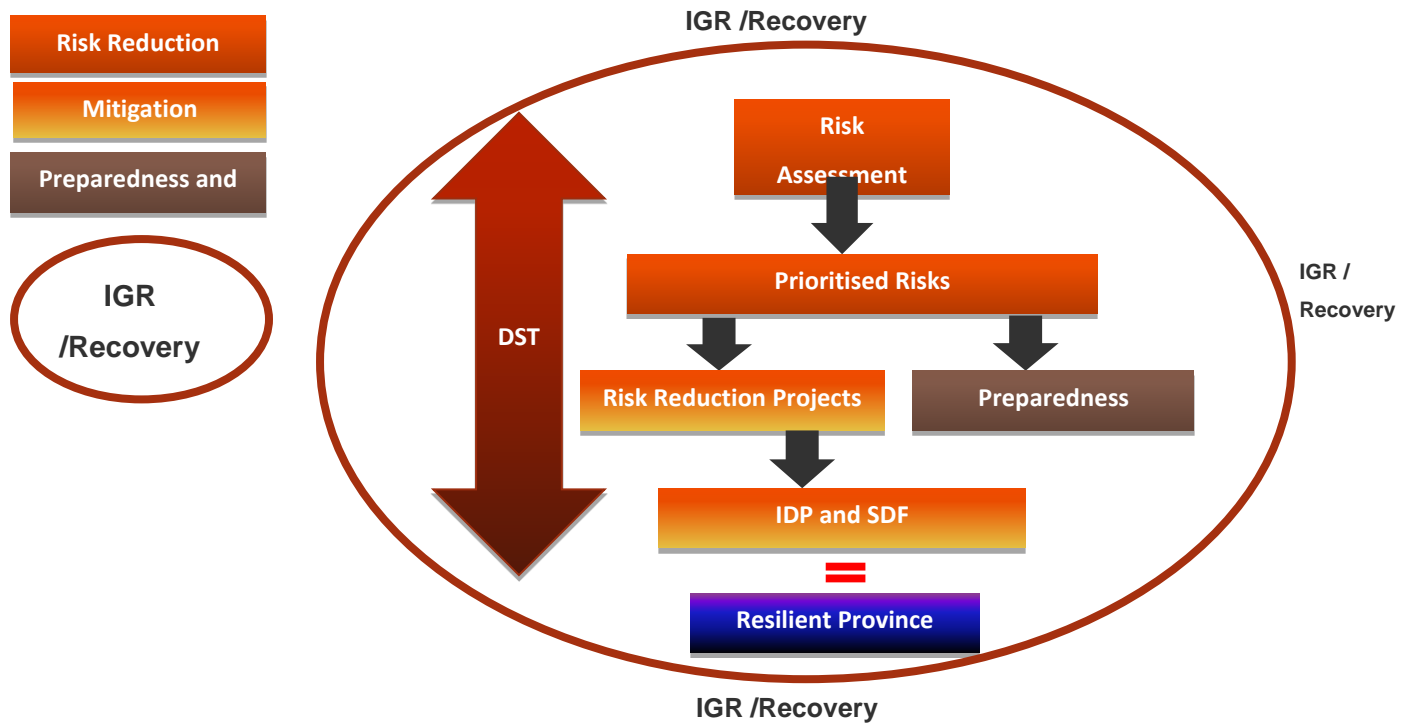


Figure 11: Disaster Management Aligned with IDP

3. Municipal Disaster Management Framework

A Disaster Management Plan for the West Coast District was approved in April 2016, the plans of the five local municipalities form part of the WCDM Disaster Management Plan. Cederberg Municipality's Disaster Management Plan was approved in August 2007 and submitted to the West Coast DM and local municipalities in the district. The Plan is reviewed annually with the last review conducted in 2011. The review of the Disaster Management Plan was drafted during 2015 and public hearings were conducted with Provincial Disaster Management. The finalisation of the Draft Disaster Management Plan will be finalised and submitted to Council before the end of June 2019. Cederberg will focus on an integrated approach in terms of disaster management as illustrated below:



As per Section 53(1) of the Disaster Management Act, 57 of 2005 each municipality must:

- Prepare a disaster management plan for its area according to the circumstances prevailing in the area;
- Co-ordinate and align the implementation of its plan with those of other organs of state and institutional role-players; and
- Regularly review and update its plan; and through appropriate mechanisms, processes and procedure established in terms of Chapter 4 of the Local Government Systems Act, 2000 (Act No. 32 of 2000), consult the local community on the preparation or amendment of its plan.

The disaster management plan for a municipal area:

- Form an integral part of a municipalities Integrated Development Plan
- Anticipate the types of disasters that are likely to occur in the municipal area and their possible effect
- Place emphasis on measures that reduce the vulnerability of disaster-prone areas, communities and households
- Seek to develop a system of incentives that will promote disaster management in the municipality
- Identify the areas, communities or households at risk
- Take into account indigenous knowledge relating to disaster management
- Promote disaster management research

- Identify and address weaknesses in capacity to deal with disasters
- Provide for appropriate prevention and mitigation strategies
- Facilitate maximum emergency preparedness
- Contain contingency plans and emergency procedures in the event of a disaster

4. *Disaster Risk Assessments*

West Coast District Municipality in collaboration with Cederberg Municipality reviewed the Disaster Risk Assessment (DRA) as per the criteria listed in the Provincial Disaster Management Framework. The aim of the DRA is to assist the municipality in acquiring credible data to inform planning, budget and the accompanied prioritization with respect to policies.

The current risk profile of Cederberg requires having a current and verified risk assessment to inform and align all other disaster risk. The 2014 Disaster Risk Assessment of Cederberg have focused on the risks as highlighted in the 2012 district level District Risk Assessment (DRA) report of the West Coast District Municipality. Disasters, especially in the context of climate change, pose a threat to the achievement of the Millennium Development Goals (MDGs), to which South Africa is a signatory. We live in a time of unprecedented risk in a complex system with multiple risk drivers. The DRA approach in this report will not provide a single, neat risk profile, but will rather provide a suite of possible risk probabilities based on different plausible scenarios for the main risk drivers present within each local municipality.

The following table displays the hazards of West Coast District:

Priority Hazards	2006 Risk Assessment	2012 Risk Assessment
Drought	African Horse Sickness	Seismic Hazards
Hazmat: Road, Rail	Municipality elections	Sand-dune Migration
Fire	Newcastle disease	Shoreline Erosion (coastal erosion)
Storm Surges	Renewable energy sources i.e. Wind farms	Dam Failure
Floods	Rift Valley Fever	National Key Points
Severe Winds	Social Conflict	Nuclear Event: Koeberg

Table 103: West Coast District Identified Hazards

The following disaster risks for Cederberg Municipal area were identified during the assessment process:

Hazard	Description
Vegetation Fires	Vegetation fires are fires which occur outside built-up areas in the open countryside beyond the urban limit in fynbos, natural veld, plantations,

Hazard	Description
	crops or invasive vegetation. Wildfires occur mainly during the “dry” season in the Western Cape; however, there are certain areas in the CBLM where wildfires occur throughout the year. ⁸⁰
Structural Fires	Structural fires (formal) is classified as such when the fire involves the structural components of various residential buildings ranging from single-family detached homes and townhouses to apartments and tower blocks, or various commercial buildings ranging from offices to shopping malls. A structural fire in an informal settlement involves temporary dwellings.
Climate Change	Climate change is a significant and lasting change in the statistical distribution of weather patterns over periods ranging from decades to millions of years. It may be a change in average weather conditions, or in the distribution of weather around the average conditions (i.e., more or fewer extreme weather events).
Floods	Risk of localised flooding increases during times of high intensity rainfall. Low-lying areas in relation to water courses are vulnerable. High flood risk is also associated with the low probability of the Clanwilliam Dam bursting.
Storm Surges	Storm surges are described as increases in water levels which exceed levels normally associated with astronomical tides. They are caused by winds driving waters shoreward and are often coupled with low pressure systems, which in turn often cause increased sea levels at the same time.
Drought/Water shortages	The risk of drought exists throughout the area. The water supply to the Sandveld and coastal areas is particularly vulnerable as the water levels and associated quality decrease in the main ground water supply aquifer. This vulnerability increases in the dry season and has not been recovering during the past three rainy seasons.
Severe Storms (Strong Wind)	Wind is a current of air, especially a natural one that moves along or parallel to the ground, moving from an area of high pressure to an area of low pressure. The West Coast has a history of severe storms accompanied by strong winds, especially in the areas adjacent to the coastline. ²⁹ Inshore of the Benguela Current proper, the south easterly winds drive coastal upwelling, forming the Benguela Upwelling System.
Regional Sea-level Rise	Due to the dynamic interaction of biophysical factors from both the Earth’s land surface and ocean, and the high human population present, coastal areas are often at risk to natural and human-induced hazards. One such hazard is climate change induced sea level rise. Sea level rise causes shoreline retreat through coastal erosion and dune migration, and coastal inundation and flooding through enhanced tidal reaches and an increase in the of frequency of storm surges (its intensity may also increase because of climate change).
Seismic Hazard	A seismic hazard is the potential for dangerous, earthquake-related natural phenomena such as ground shaking, fault rupture or soil liquefaction. The phenomena could then result in adverse consequences to society like destruction of buildings, essential infrastructure, loss of life, and destruction of an area’s socio-economic structures.
Vegetation-Alien Invasive Species	There is general recognition that serious ecological, economic and social consequences result from the invasion of natural ecosystems by foreign biological organisms, ⁵⁸ these often designated as alien invasive species (AIS).

Hazard	Description
Human Diseases	Good health is vital to achieving and maintaining a high quality of life. A diverse range of factors play a role in ensuring the good health of communities and that disease, especially preventable and communicable ones, are kept at bay. Some of the factors include lifestyle features that also depend on the provision of high-quality municipal services, such as clean water and sanitation. It is the function of healthcare services not only to restore bad health, but also to ensure that communities do not contract preventable diseases.
Hazmat: Road and Rail Spill	A hazardous material is any item or agent (biological, chemical, and physical) which has the potential to cause harm to humans, animals, or the environment, either on its own or through interaction with other materials or aggravating factors. Spillage of hazardous materials on roads and/or rails may result in death or injury due to contact with toxic substances, fumes or vapours emitted, explosions and/or fires. Where spillage occurs in environmental sensitive areas, it can result in destruction of vegetation, damage crops along the transport route and contaminate rivers, dams and estuaries, etc.
Hazmat: Oil Spill at Sea	A marine oil spill is an accidental release of oil into a body of water, either from a tanker, offshore drilling rig, or underwater pipeline, often presenting a hazard to marine life and the environment.
Electrical Outages	Eskom is the electricity provider in the district. Electricity in South Africa is likely to outstrip supply and electricity will become increasingly unreliable and expensive. The provision of sustainable and affordable electrical services is one of the corner stones of any vibrant economy.
Waste Management	Waste means any substance, whether that substance can be reduced, re-used, recycled and recovered. Waste is divided into two classes based on the risk it poses - general waste and hazardous waste.
Water Quality & Waste Management	Wastewater is liquid waste or used water with dissolved or suspended solids, discharged from homes, commercial establishments, farms and industries. Wastewater treatment can be any chemical, biological and mechanical procedures applied to an industrial or municipal discharge or to any other sources of contaminated water to remove, reduce, or neutralize contaminants.
Social Conflict	Social conflict refers to the various types of negative social interaction that may occur within social relationships (e.g., arguments, criticism, hostility, unwanted demands), and may include physical violence.
Harmful Algal Blooms (HAB) or Red Tides	Red tide is a common name for the discoloration of seawater caused by dense concentrations of the marine micro-organisms known as Phytoplankton. The discoloration varies with the species of phytoplankton, its pigments, size and concentration, the time of day and the angle of the sun. The term Red Tide may be misleading in that the discoloration of the seawater can vary, and may include shades of red, orange, brown and green.
Road Accidents	Road accidents are unexpected and unintentional incidents which have the potential for harm occurring through the movement or collision of vessels,

Hazard	Description
	vehicles or persons along a road.
Aircraft Incidents	<p>An aircraft incident is an occurrence associated with the operation of an aircraft which takes place:</p> <ul style="list-style-type: none"> ▫ Between the time any person boards the aircraft, until all such persons have disembarked; ▫ During such time a person is fatally or seriously injured; ▫ The aircraft sustains damage or structural failure; or ▫ The aircraft is missing or is completely inaccessible.⁷⁸ <p>The main airfield in the municipal area is the Lambert's Bay Airfield. The airfield is being used frequently and in very good condition. This is a SACAA registered airfield in process of being licensed. Commercial and privately-owned helicopters and other smaller aircraft also operate within the area.</p>
COVID-19	<p>COVID-19 (coronavirus disease 2019) is a disease caused by a virus named SARS-CoV-2 and was discovered in December 2019 in Wuhan, China. It is very contagious and has quickly spread around the world. While the first cases probably involved exposure to an animal source, the virus now seems to be spreading from person-to-person.</p> <p>The spread of the disease is thought to happen mainly via respiratory droplets produced when an infected person coughs or sneezes, similar to how influenza and other respiratory pathogens spread. Thus far, the majority of cases have occurred in people with close physical contact to cases and healthcare workers caring for patients with COVID-19. Currently the Cederberg municipal area have 2 provincial hospitals, in Clanwilliam and Citrusdal respectively as well as clinics in all the towns to help with vaccination as well as treatment of Covid positive cases.</p>

Table 104: Cederberg Identified Hazards

A fully equipped municipal disaster management centre for the west coast region is in Moorreesburg. The West Coast Disaster Management Centre (WCDMC) was officially opened in September 2008 and provides a 24-hour call taking and dispatch facility. An organisational facility is also available that is not only used as a Joint Operation Centre (JOC) during disasters, but also as a venue for planning sessions outside disaster periods.

A tactical facility is available as well as offices for various emergency services. The aim is to make it a one stop centre for all incident reporting. This centre is a big advantage to Cederberg Municipality as it is too costly for Cederberg to have its own disaster management centre, however the municipality are in the process of establish a satellite disaster office.

5. Risk Reduction

The following table to reflect the risk reduction projects per department of Cederberg Municipality:

Risk Reduction Projects	Engineering Services	Integrated Development Services	Financial Services	Corporate Service

Upgrade of informal settlement road and water infrastructure (more hydrant and access road)	X			
Training of community members basic fire fighting		X		
Lumkani devices in all informal settlement (Clanwilliam success story)		X		
Pro-active training Veld Fire and Structural Fire Rural area (Wupperthal and Algeria)		X		
Awareness, education & training campaigns in high-risk areas		X		
Alien vegetation clearing	X			
Clearing/cleaning rivers & riverbanks (debris, alien invasive plants, excessive reeds, etc.)	X			
Storm water systems maintenance	X			
Bulk water capacity and resources to always be considered in development planning	X			
Drought/Water Scarcity - Awareness campaigns for demand reduction/conservation	X			

Table 105: Risk Reduction Projects

6. Training, Education and Awareness

The following are training initiatives that will take place:

Training to all community on basic fire fighting

Standing training committee has be establish in the West Coast DM

i) Water and Drought Situation

The **Western Cape** currently faces a serious drought due to poor rainfall during winter. The demand for water has also steadily increased every year due to the province's growing population and economy. This, as well as climate change, has added significant pressure on our water supply.

Water Restrictions

In order to ease the pressure placed on our water supply, municipalities across the province will continue to implement level 1, 2, 3 or 4 water restrictions for the foreseeable future. Residents and non-exempt businesses who don't comply with water restrictions will be charged higher tariffs and may be fined for disregarding water usage guidelines. Cederberg are currently on level 4 water restrictions.

Agro-meteorological situation in Western Cape

Although there was significant rain during the 2018 winter season which raised dam levels, water restrictions are still very important.

Longer Term Climate Outlook

More frequent severe weather events

Increases in temperature in many regions and resulting changes in precipitation patterns

Estimated that by 2050, rainfall in the Western Cape is likely to have **decreased by 30%**

More flooding events → less infiltration and recharge of ground water

Quality of the water resource, as impacted on by human activities, becomes even more important

More fires and droughts → poorer water quality (erosion)

Western Cape Provincial Water Risk

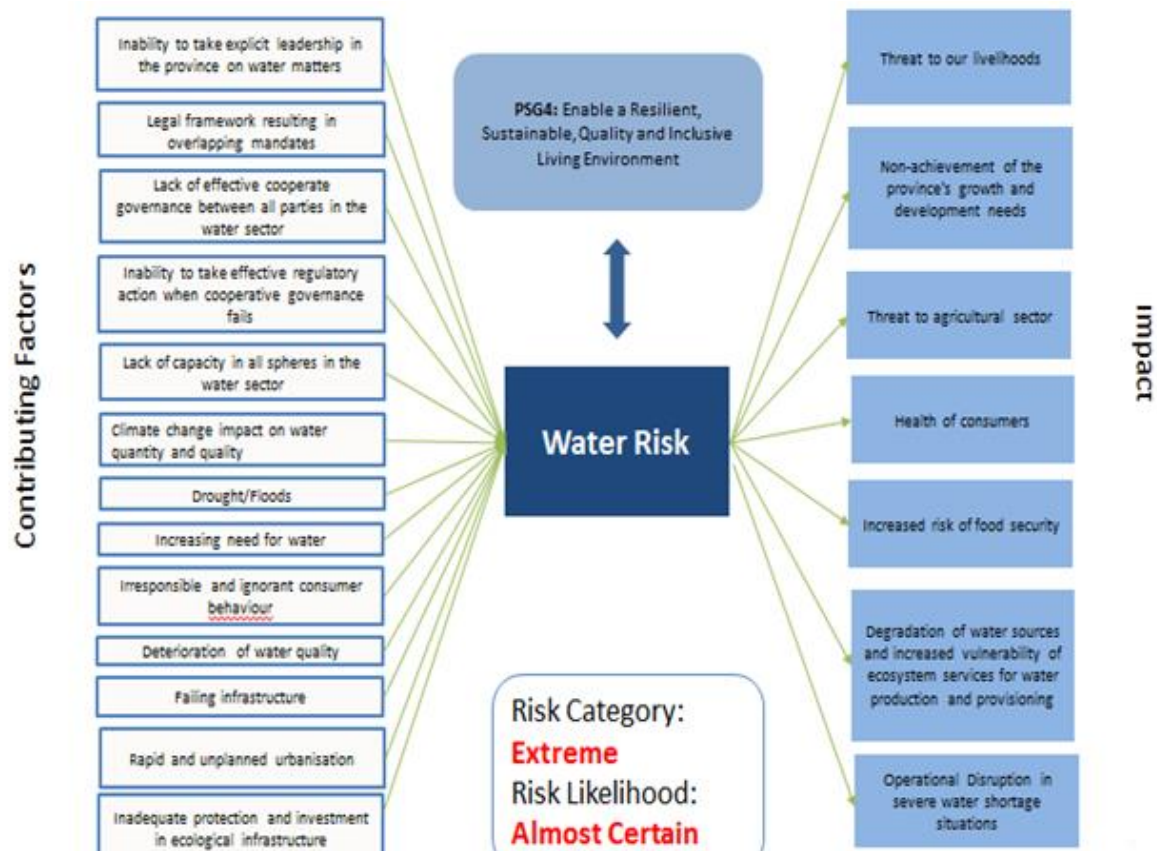


Figure 12: Provincial Water Risks

Interventions by Western Cape Government

Algeria - Drilling & equipping 1 borehole to augment bulk water: R1.8-million

Agricultural water curtailments

Water supply from the Clanwilliam Dam currently have a 43% restriction

With concerted water saving efforts average fruit crops are harvested

Limited impact on agri-processing in 2017

Water Resource Management and Disaster Risk Reduction

Risk Reduction:

Ensure all necessary risk reduction measures in place to manage future droughts effectively.

Standardization of water uses, water tariffs and restrictions, as well as enforcement measures where a disaster (drought) risks might be moderate to high

Protect groundwater resources (Geohydrologists required in Municipalities)

Investigating the possible use of alternative water resources i.e. reclamation of water (reuse), groundwater, increased rainwater harvesting etc

Model bylaw regarding for water use and water restrictions

The implementation of an area focussed Finalisation of disaster preparedness and response plans by all stakeholders.

Include risk reduction measures and associated funding in all future Integrated Development Plans

S35 Disaster Management Act: all municipalities must take adequate measures to prevent water insecurity due to drought

Land use & Planning: Protect and invest in our natural water source areas - ensure good land use management and catchment management

Promote efficiency of water use:

Address water losses (especially Non-Revenue Water)

Actively promote the re-use of treated wastewater - target appropriate users

Industrial water cascading, foot printing and setting of best practice benchmarks

Actively promote Conservation Agriculture, drip irrigation and accurate water metering, especially in the Agricultural Sector

Undertake Water Sensitive Urban Design

Undertake continuous awareness drives to ensure permanent change in public and government behaviour and reduced per capita water utilization

A drought assessment was done for Cederberg Municipality, and the following action plan was compiled:

Town	Water Resource Status	Drinking Water Storage Capacity	Upgrading Requirement	Estimated Costing Requires	Own Funding
Citrusdal	Water is sourced from: 1. Olifantsrivier which has completely dried up. 2. Two boreholes which are under stress	3.3ML which is insufficient and highly stressed for the Citrusdal residents, Industrials, hospitals and	Short term: An additional Borehole and water tanker. Long term: 3ML reservoir	R2.5M for the Borehole. R9M for the reservoir. R500 000 for Water tanker. Total amount:	None

Town	Water Resource Status	Drinking Water Storage Capacity	Upgrading Requirement	Estimated Costing Requires	Own Funding
		four education centurms		R12M.	
Graafwater	Water is sourced from: 1. Two boreholes	1ML reservoir which is insufficient and very stressed	Short term: 1.5ML reservoir which is critical	R2.6M for the construction of the reservoir. Total: R2.6M	3M
Clanwilliam	Water is sourced from: 1. Olifants dam which is under stress. 2. Jan Dissels river which is under stress. Both resources are stressed because of the last poor rain fall season. We make full time use of both resources	5.3ML reservoir storage capacity. Currently stress at the storage facilities is when the Jan Dissels River dry up and the Olifantsdam pumping capacity is too low to supply sufficient water	Short to medium term: 1. Pump Station upgrading (Olifantsdam pump station). 2. Rising Pipeline	1. R10M for the Pump Station. 2. R6. 3M for the Rising pipeline. 3. R2.5M for additional borehole Total amount: R18.8M	None
Wuppertal	Tra Tra River which is under severe stress and cannot provide sufficient water for both drinking purposes and irrigation/farming activities	200 kl reservoir is getting water from the river. The communities are most of the time without water	Water tanker and Jo Jo tanks to supply water regularly. A borehole to sustain water provision	Water tanker R2.5 M and Jo Jo tanks: R600 000. Total: R3.1M	None
Algeria	Insufficient water from a spring. The dry season and low rainfalls cause the stream to be very poor	200kl reservoir which would be sufficient if the source could produce adequate water	Long term: A borehole and pipeline. Short term: Water tanker to transport water to the reservoir	1. R2.3M for the borehole. 2. Water Tanker to supply water to the Reservoir: R500 000. Total: R2.8M	None
Elandskloof	Insufficient water from a spring. The dry season and low rainfalls caused the stream to be very poor	Storage reservoirs are insufficient and put the community heavily under stress	Short term: Drilling of a borehole and a Water tanker to supply water to the reservoirs	Drilling of a borehole: R2.3M Water Tanker: R500 000 Total: R2.8M	None
Lamberts Bay	Two boreholes supply the residents,	The storage capacity is not	The completion of	R20M for the completion of	None

Town	Water Resource Status	Drinking Water Storage Capacity	Upgrading Requirement	Estimated Costing Requires	Own Funding
	industries and all community services institutions. The underground water resource is severely under pressure and we need to make provision for additional water provision from another resource	under stress	the Desalination Plant	the Desalination Plant	
All towns requirements	Cederberg municipality needs Jo Jo tanks to respond to emergencies at rural areas where the poorest of the poor are most vulnerable		The purchasing of 50 Jo Jo tanks	R200 000	None
All towns studies	Underground water level studies. This will inform Cederberg of the status underground water levels to determine the way forward for towns relying on underground water resources			R200 000	None

Table 106: Drought Assessment

4.6.3 Traffic Services

The core function of the Traffic Services is to ensure a safe road environment, for all road users. This can only be achieved through the promotion of effective and efficient Traffic Law Enforcement. Furthermore, the following services are rendered:

- Learner licenses
- Driving licenses
- Registration and licensing of vehicles
- Roadworthiness of vehicles
- Traffic law enforcement
- Speed law enforcement

There are 3 Traffic Registering Authorities (TRA) which are in Clanwilliam, Citrusdal and Lamberts Bay.

Clanwilliam and Citrusdal TRA's offers the following services:

- Registration/licencing of vehicles
- Roadworthy
- Learner and driving licenses
- Traffic law enforcement
- Speed law enforcement

Lamberts Bay TRA offers the following services:

- Registration/licencing of vehicles
- Learner licenses
- Traffic law enforcement
- Speed law enforcement

Staff establishment are as follows:

- Manager
- Senior Superintendent

Clanwilliam:

- Superintendent
- Senior Traffic Officer
- 1* Traffic officers
- 2* Temporary Traffic Officer (Camera Speed Enforcement)

Citrusdal:

- Superintendent
- 2* Testing Officers
- 1* Traffic Officer

Lamberts Bay:

- Senior Traffic Officer / Management Representative

- 1* Senior traffic Officer/Testing Officer

Proposed new Driving License Testing Centre (DLTC) in Lamberts Bay

The traffic department at Lamberts Bay are functioning from the municipal offices and change is needed to establish a more professional and functional services. Lamberts Bay is also the only area which does not have proper traffic department offices.

Currently our Disaster Services are also not being very effective and needs sufficient space from where it could operate. The facility is best suited to accommodate both services and will improve service delivery.

The services currently delivered by the traffic department are as follows:

- Traffic law enforcement
- By-Law enforcement
- Motor vehicle registration
- Eye testing
- Learners licenses

The additional services to be rendered at the new premises will be as follows:

- Driver’s licenses testing for both license code B, C1, EC1, C and EC. (Grade A testing center)
- The other functions will be much better managed, and coordinate form the new facility

The following renovations will needs to be erected.

- Testing yard (Grade A)
- Erecting impound facility due to the many illegal taxis and vehicles in the Cederberg Area.
- Front end e-natis desk
- Learners Licence class equipment
- Walk in safe
- Signs at office and direction signs at entrances
- Office furniture
- Safety Glass and front-end desk
- Other equipment needed for the services, example, stationary, etc.

An area has been designated at the Lamberts Bay sportsground which is suitable for the erection of the impound facility and DLTC and offices.

Traffic Challenges

The Municipality identified the following challenges and action plan pertaining to traffic services:

Challenges	Actions to address
Shortage of staff	Vacant positions must be advertised and filled and funding allocated to employ more staff

Challenges	Actions to address
Shortage of vehicles	Additional vehicles must be procured to address the shortage
DLTC for driving licenses Lambert Bay Traffic Centre	Budgetary provision must be made
Vehicles impound for Cederberg Municipality	Budgetary provision must be made as well as training for officers regarding processes of impounding vehicles
Fencing of Citrusdal Traffic Centre to protect property against vandalism and theft	Budgetary provision must be made
Shortage of vehicles/defective vehicles and equipment	4 Vehicles will be transferred to Traffic Department after the completion of the TMT contract. New equipment was procured for both testing stations
Inadequate uniforms and protective clothing for officers	Uniforms and protective clothing must be procured
After hours services	Budgetary provision must be made to accommodate an officer on standby after hours
Aging testing station infrastructure	New equipment was procured for both testing stations. Vacant land was identified in Lamberts Bay with offices and impound facilities. A proposal was submitted to Council for the establishment of a testing station in Lamberts Bay
Non-compliance of Citrusdal test yard to national prescripts	Citrusdal is compliant and up and running again. The challenge currently is to obtain funding for perimeter fencing to secure the building
Higher accident rate in Citrusdal area and N7	Motorists don't adhere to Traffic Regulations on the N7, more VCP must be conducted and increased visibility

Table 107: Traffic Services Challenge

Additional Performance Service statistics for Traffic Services

The table below specifies the service delivery levels for the year:

Details	2020/21	2021/22
Motor vehicle licenses processed	24 417	17502
Learner driver licenses processed	223	488
Driver licenses processed	335	410
Driver licenses issued	726	1182
Fines issued for traffic offenses	1 615	1839
R-value of fines collected	1 906 550.00	859 835.69
Roadblocks held	150	102

Details	2020/21	2021/22
Complaints attended to by Traffic Officers	65	314
Awareness initiatives on public safety	1	51
Number of road traffic accidents during the year	469	292
Number of officers in the field on an average day	3	5
Number of officers on duty on an average day	3	5

Table 108: Service Statistics for Traffic Services

4.6.4 Law Enforcement Services

The Law Enforcement Section is responsible for enforcing municipal by laws in the area of jurisdiction.

The section consists of 11 permanent officials. The appointment of more permanent officials will be investigated in the new financial year.

During the past, year the law enforcement unit made great strides in addressing illegal structure as result of an increase in regular patrols and putting better procedure and controls in place. In the coming financial year, the unit will build on the previous successes and also focus on the revision of relevant bylaws and development of new bylaws where required.

Law Enforcement Challenges

The Municipality identified the following challenges and action plan pertaining to law enforcement services:

Description	Actions to address
Lack of safety equipment	Budgetary provision must be made to procure safety equipment
Training for law enforcement officers in crowd control	Budgetary provision must be made
Limited skills	Training was postponed due to Covid-19/Lockdown. Law Enforcement Officers to be sent to accredited traffic training college to be equipped with a Traffic Officers Diploma
Limited patrol vehicles and safety equipment	Budgetary provision must be made to procure additional vehicles and equipment

Table 109: Law Enforcement Challenges

Service Statistics for Law Enforcement

The table below specifies the service delivery levels for the year:

Details	2020/21	2021/22
Number of by-law infringements attended	407	376
Number of officers in the field on an average day	5	8
Number of officers on duty on an average day	8	10

Table 110: Service Statistics for Law Enforcement

4.6.5 Cultural Affairs and Sports

The participation in sport in Cederberg Municipality is an important component of community and social upliftment. By participating in sport, the community is encouraged to maintain a healthy lifestyle, which will reduce the burden on healthcare facilities. Cederberg Municipality supports the development of sport by actively engaging with sport codes and their unions.

The upgrade of the sport field in Clanwilliam will greatly increase the ability of Cederberg to host bigger sporting events with a regional appeal. The upgrade of the facility is currently 70% completed with still other sporting codes facilities to be constructed.

The sport facilities also host a number of music and cultural events as part of the annual events calendar, for example the Clanwilliam Agricultural Expo, Riel Dancing, Clanwilliam Festival of Lights, Youth Day celebrations and Flower Festival in Clanwilliam, and the Reggae Festival in Clanwilliam. The Municipality endeavours to utilise the facilities optimally so that the communities can take ownership and take better care of their sport facilities.

In addition to the above, the Freshpak Fitness Festival is one of the most important sport events on the annual events calendar, drawing thousands of visitors and their families to the region.

Sport Fields

Sport and recreation continue to be important components of social and community well-being. The 2020/21 financial year was characterized by significant events that took place in the municipal area and a number of previously peripheral codes have become popular.

The table below specifies the challenges for the year:

Description	Actions to address
Lamberts Bay sports field (pavilion)	Draft Sport Facility Master Plan needs to be approved. Applications will be submitted to MIG
Citrusdal sports field (soccer field ablution incomplete)	Draft Sport Facility Master Plan needs to be approved. Applications will be submitted to MIG
Lack of adequate seating at all sports fields	Draft Sport Facility Master Plan needs to be approved. Applications will be submitted to MIG
Vandalism of sport facilities and amenities	Local Sport Councils to be Re-established Formalisation of Codes

Description	Actions to address
	Management Plan for Facilities to be developed
Graafwater sports field needs urgent attention	Funds needs to be allocated in order to address
Rural Sport facilities and programmes	Discussion will be initiated between Cederberg Municipality and farmers to investigate the development, maintenance and transfer of sport facilities in the rural areas

Table 111: Sport and Recreation Challenges

The Municipality maintain sport fields in all 5 towns within its service area, the total square meters maintained total of 305 807m².

Town	Area to be maintained	Future development/extension	Estimated Cost
Citrusdal	7.23 HR	/	±R3 500 000
Clanwilliam	8.37 HR	3.00 HR	±R 3 000 000
Elands Bay	3.79 HR	3.00 HR	±R 3 000 000
Graafwater	7.15 HR	3.00 HR	±R 6 000 000
Lamberts Bay	10.61 HR	/	±R 2 500 000

Table 112: Sports Fields

Service Statistics for Sport and Recreation

The table below specifies the service delivery levels for the year:

Type of service	2020/21	2021/22
Community parks		
Number of parks with play park equipment	5	5
Number of wards with community parks	4	4
Sport fields		
Number of wards with sport fields	6	6
Number of sport associations utilizing sport fields	20	20
R-value collected from utilization of sport fields	R1 290,00	R 105 607.63
Sport halls		
Number of wards with sport halls	3	3
Number of sport associations utilizing sport halls	13	13
R-value collected from rental of sport halls	R1 862,43	R 8 165.31

Table 113: Service Statistics for Sport and Recreation

Sport Committees

The following Formal Sport Forum Structures had been formed:

Name of structure	Area	% Completion
Citrusdal Sport Forum	Ward 1 and Ward 2	100%
Clanwilliam Sport Forum	Ward 3 and Ward 6	100%
Lamberts Bay Sport Forum	Ward 4 and Ward 5	100%
Cederberg Sports Forum	Cederberg	100%

Table 114: Sport Committees

Projects to be implemented to enhance sport with our region.

Town	Facility
Citrusdal	Upgrade of soccer field x 2 Upgrade of soccer cloakrooms Upgrade of athletic track Upgrade of netball court x 2 Upgrade of netball cloak rooms Multi-sport facility for cricket/rugby/athletic
Clanwilliam	Upgrade of pavilion Multi-sport facility - netball/tennis New parking space New soccer fields x 2 (Kayalitsha) New pavilion with cloakrooms (Kayalitsha)
Graafwater	Upgrade of pavilion Building of new soccer/cricket field Netball court
Elands Bay	Multi-Code facility for rugby/soccer/cricket Pavilion
Lamberts Bay	Pavilion Building of cricket field Upgrade of netball courts x 2
Alegria	Pavilion Entrance bridge Paving of entrance road to sport field

Table 115: Projects in Sport

Cultural Affairs

The Cederberg Municipality has always been viewed as a region that is rich in culture and heritage. Over the past number of years our riel dancing teams have dominated the regional and national cultural dance stages and have established themselves as worthy representatives of the culture of the local inhabitants.

Cederberg Municipality is very involved in several arts & culture events, including the following:

Comnet Festival of Lights (annual)

ATKV Riel Dancing Semi-Finals (annual)

Artscape Rural Outreach (2016)

Cederberg Arts Festival (annual)

The Municipality's involvement includes the provision of financial support towards the mentioned initiatives, as well as in-kind support (venue, cleaning services, marketing, etc.). For most of the above, a memorandum of understanding is entered between Cederberg Municipality and the event organisers.

4.6.6 Cemeteries

Cemeteries play a crucial role in our communities in terms of the preservation of heritage. Cemeteries hold deep significance for families with loved ones buried in the municipal area. They also help to offer a space that brings comfort to families as they struggle with their grief while remembering their loved ones. Cederberg Municipality recognizes the importance of cemeteries for the community to cherish and honour their departed loved ones.

The Municipality maintain in all cemeteries in 5 towns within its service area.

The table below provides information pertaining to the status and future needs:

Town	No of Cemeteries	Capacity Status
Citrusdal	1	100% Full. Council should consider investigating an alternative cemetery site
Clanwilliam	2	Vrede- Oord -5% need urgent ground; Augsburg 35%; Council should consider investigating an alternative cemetery site
Graafwater	2	Graafwater South is full; Graafwater North 20% full
Elands Bay	1	50% full
Lamberts Bay	2	Both sites have ample room for expansion and no further investigation is required

Table 116: Cemeteries

Challenges: Cemeteries

The table below specifies the challenges for the year:

Description	Actions to address
Insufficient space in Citrusdal	Identify and acquire land for a new cemetery
Vandalism and theft	Appoint security services at the cemeteries and the installation of lights
Graafwater fencing	Procurement was done and will be completed in the new financial year
Stray animals in cemeteries	Upgrade fencing and meet with small farmers to address the challenge
No ablution in Lamberts Bay	Provision of ablution facilities at the Lamberts Bay cemetery

Table 117: Cemeteries Challenges

Service Statistics for Cemeteries

The table below specifies the service delivery levels for the year:

Type of service	2020/21	2021/22
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Type of service	2020/21	2021/22
Burials	437	226

Table 118: Service Statistics for Cemeteries

4.6.7 Libraries

The table below indicates the number of libraries and community libraries within the municipal service area. A community library is a project developed to render a library/information service in the more rural areas/communities or even communities within the boundaries of a town but far from the nearest library. The libraries are in the following areas:

Town	Libraries
Citrusdal	1
Clanwilliam	1
Graafwater	1
Lamberts Bay	1
Elands Bay	1
Wupperthal	1
Algeria	1 Wheelie Wagon

Table 119: Libraries

A practical library maintenance programme (7 libraries and one mini-library) will be implemented over the next five years. In general, library and information services will strive to continue meeting the maximum opening hours as determined for the three categories of libraries in the area. The libraries are open for 35 hours per week to the community.

The circulation numbers of libraries in the Cederberg Municipality is continuously increasing and there seem to be a demand by remote rural communities for mini-library services. Cederberg Municipality is operating the library services on an agency basis on behalf of the Western Cape Department of Cultural Affairs and Sport (DCAS) who provide funding. The table below indicate the status, challenges and risks of libraries:

Status	Challenges	Risk
<p>One of the core focus areas of the library service in Cederberg is the circulation of quality literature to as many readers as possible. The following services are rendered at libraries in the Cederberg Municipality:</p> <ul style="list-style-type: none"> Fiction books - available in all three official languages (English, Afrikaans and Xhosa) and all age categories. Non-fiction - available in Afrikaans and 	<ul style="list-style-type: none"> Limited literature material available in other indigenous languages Financial resources remain a challenge because all our funding comes from Library Services (DCAS) 	<p>Libraries may become obsolete, as all information has become available online. Library books have become very expensive</p>

Status	Challenges	Risk
English <ul style="list-style-type: none"> • Audio visual materials (CD's and DVD's) • Computer and internet access to the general public, schools and business community. • Assistance with school projects in the form of research, pamphlets distribution and photo copying service • Activity halls that can be rented out to the general public 	<ul style="list-style-type: none"> • Book lost - In the Wupperthal we lost a lot of books 	

Table 120: Status, Challenges and Risks of Libraries

Programs held in libraries:

Outreach programs (monthly)

Story time (weekly) projects of libraries

Library of the Blind - Clanwilliam Library

Mzansi Libraries online (Bill and Belinda Gates Project) - Citrusdal Library

Matric Book club in collaboration with Cederberg Academy - Citrusdal Library

Graafwater Library - Adopt -a -child Christmas Project, Madiba Project

Clanwilliam Library - do 16 days against women and child abuse, Christmas Project

Citrusdal Library - Child protection week in collaboration with local SAPS, Badisa, Councillors, CDW's

The table below indicate the current and future interventions of library services:

Proposed Interventions	Timeframes	Targets
Opening of mini libraries at Paleisheuwel and Leipoldtville	20223/24	Residents of Paleisheuwel and Leipoldtville

Table 121: Current and Future Interventions of Library Services

Service Statistics for Libraries

The table below specifies the service statistics for the year:

Service statistic	2020/21	2021/22
Library members	5 304	10 150
Books circulated	120 671	115 452
Exhibitions held	356	864
Internet users	359	1 250
New library service points or wheelie wagons	0	0
Children programs	0	0
Visits by school groups	0	124

Book group meetings for adults	0	0
Primary and secondary book education sessions	0	0

Table 122: Service Statistics for Libraries

4.6.8 Thusong Service Centres

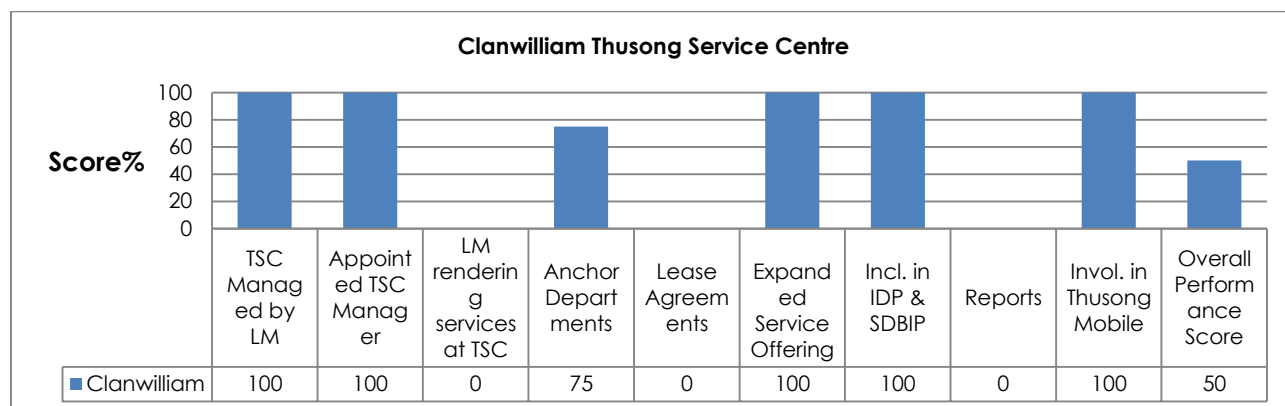
The Thusong Service Centre (formerly known as Multi-Purpose Community Centres – MPCCs) programme of government was initiated in 1999 as one of the primary vehicles for the implementation of development communication and information and to integrate government services into primarily rural communities. This was done to address historical, social and economic factors, which limited access to information, services and participation by citizens, as they had to travel long distances to access these services.

Thusong Service Centres are one-stop, integrated community development centres, with community participation and services relevant to people’s needs. They aim to empower the poor and disadvantaged through access to information, services and resources from government, non-governmental organisations (NGOs), parastatals, business, etc. enabling them to engage in government programmes for the improvement of their lives.

The Municipality work closely with all sector departments and management of the Thusong Centres to upgrade, maintain and manage the facilities as assets for the community of Cederberg. The Provincial Thusong Programme, under the Department of Local Government oversees all Thusong centres across the Province. Cederberg must provide quarterly reports to the Provincial Programme. This report combined with on-site visits and engagement with the Municipality, results in a functionality scorecard, indicating if a centre is well-functioning or not. Since April 2017 and after engagements with the Provincial Thusong team, Cederberg Municipality committed to appoint dedicated staff and to better manage the activities at the centres. This resulted in:

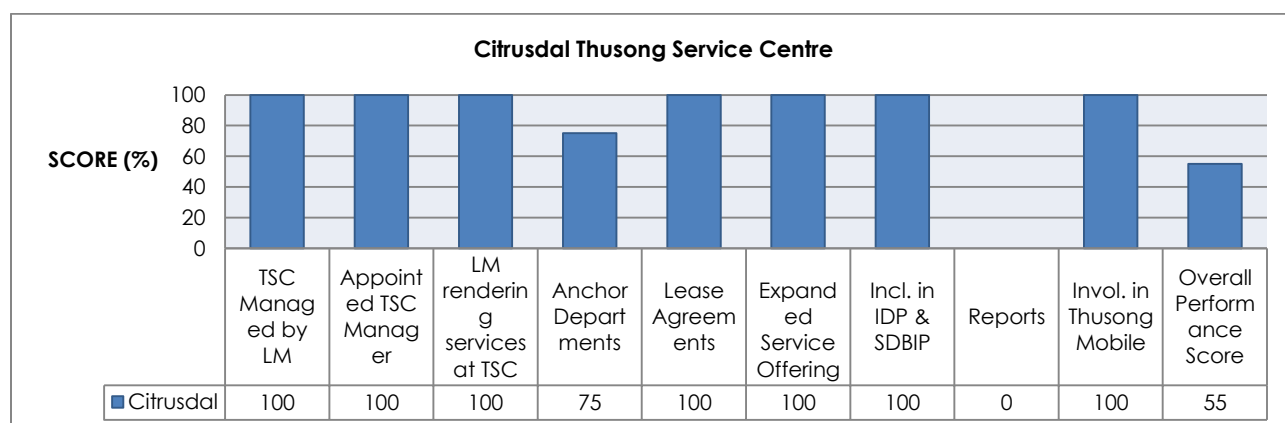
- Much better relationship with the Provincial Thusong Forum team
- Quarterly reports submitted timeously
- Provincial scheduled outreaches for Cederberg (Lamberts Bay-June 2017, Graafwater-February 2018 and a planned outreach for Wupperthal in June 2018)
- The Provincial Thusong Forum were held in Cederberg in November 2017
- Maintenance funding allocated for the Clanwilliam Thusong Centre (R109 000)
- Funding again allocated for the Vicky Zimri Thusong centre in Citrusdal
- Functionality scorecard for both Thusong centres increased dramatically

The Graphs below show functionality scorecards issued by the Department in 2021:



Graph 9: Citrusdal Thusong Service Centre Functionality Scorecard 2021

As per the scorecard above, the Citrusdal Thusong Service Centre is categorised as a well-functioning Thusong Service Centre with an overall score of 50%.



Graph 10: Clanwilliam Thusong Service Centre Functionality Scorecard Second Quarter 2017

As per the scorecard above, the Clanwilliam (Satellite) Thusong Service Centre is categorised as a well-functioning Thusong Service Centre with an overall score of 55%.

The Municipality is also working with the Department of Local Government to extend its service offering to areas like Graafwater, where government services are often not so accessible to the local communities. Mobile Thusong outreach took place in Graafwater in February 2018. A successful outreach was held in Wupperthal in June 2018 and Elands Bay in November 2019. A successful outreach program was held in Citrusdal (ward 1 and 2) during November 2021. The Don Burrel Hall in Lamberts Bay was successfully registered as a Satellite Thusong Centre during the 2021/22 financial year. It is also the Municipalities endeavour to register the newly constructed multi-purpose hall in Graafwater as a Thusong Centre over the next three year, starting the process in the 2022/23 financial year.

The table below indicate the actions required to implement the Thusong Service Centre Programme:

Outcome / Response Required	Municipal Action
-----------------------------	------------------

Outcome / Response Required	Municipal Action
Signed lease agreements with all tenants	Signed lease agreements
Viable funding model	Investigate funding model for centre Budget for Centre

Table 123: Implementation of the Thusong Service Centre Programme

The national and/or provincial services offered at the centre include the following:

- E-Centres (Clanwilliam and Citrusdal)
- Department of Local Government (CDW Programme)
- Department of Home Affairs (Citrusdal)
- Department of Social Development (Clanwilliam)
- Cederberg Offices (Housing, Town Manager)
- Department of Health (Clanwilliam & Citrusdal)
- SASSA

4.6.9 Air Quality Management Plan

The West Coast DM is in terms of Chapter 5 of the National Environmental Management: Air Quality Act, 2004 (Act 39 of 2004) responsible for the licensing of Listed Activities. The West Coast DM appointed a consultant to draft an Air Quality Management Plan (AQMP) for the district including separate modules to suite the individual needs of the five local municipalities in the district. This plan was completed in July 2019. The Final Air Quality Management Plan was approved by Council on 13 December 2019. This plan indicates the state of Air Quality within the jurisdiction of Cederberg Municipality. There is an appointed designated Air Quality officer to manage Air Quality for the Cederberg region.

The District Municipality established an Air Quality communication platform with industry and representatives from local municipalities and provincial government. The designated Air Quality Officers of the five local municipalities are members of this working group and meetings are held on a quarterly basis. During these meetings industry report to the authorities in a predetermined format and problem areas are discussed.

To further formalise a good working relationship between local and district municipalities it is foreseen that the individual service providers may enter into memorandums of understanding. The execution of different mandates will receive more detailed attention during interaction between district and local municipalities once properly formalised.

Outcome / Response Required	Municipal Action
Attend working group meetings	Quarterly working group meetings attended
Air Quality Management Plan in place	Air Quality Management Plan for Cederberg approved by Council December 2019
Air Quality Management By-law to address air pollution challenges	By-law approved and promulgated
Air quality targets achieved	Implementation of bylaw and continuous monitoring
Air quality compliant with DEAT requirements	Implementation of bylaw and continuous monitoring

Table 124: Implementation of the Air Quality Management Plan

4.6.10 Coastal Management

The National Environmental Management Integrated Coastal Management Act, Act 24 of 2008 (ICM) specifies a number of responsibilities for municipalities regarding the sustainable development and management of the coastal environment. The West Coast District Municipality developed an Integrated Coastal Management Plan (ICMP) which incorporates the local municipalities. This plan was completed during April 2013 and has been advertised for public comment. Cederberg Municipality also participates

in the Municipal Coastal Committee coordinated by the WCDM. The municipality attends the Verlorenvlei estuary advisory forum on a quarterly basis.

The Final Coastal Management Plan 2019 - 2024 for Cederberg Municipality was received in November 2019. This plan was approved by Council on the 13 December 2019. The Cederberg Municipality Coastal Management By-law was published in the Provincial Gazette on 30 April 2021.

The ICMP deals with the current state of the coastal environment, the vision, objectives and strategies to address the challenges identified in the status quo. It also facilitates the improvement of institutional structures and capacity to respond to existing management gaps and the roles and responsibilities outlined in the Act.

Cederberg includes the two coastal towns of Elands Bay and Lamberts Bay. These two towns are only directly accessible to each other along the Sishen-Saldanha railway Toll Road (gravel) owned by Transnet. Along the coastline the vegetation immediately inland of the coast is Lamberts Bay Strandveld. The Greater Cederberg Biodiversity Corridor is a conservation area that extends from the coastline of the Cederberg Municipality towards the Cederberg mountain range. Baboon point, to the south of Elands Bay, is the most significant rocky outcrop along the coastline of the West Coast due to an extremely diverse succulent and bulb community.

The Provincial minister of Local Government, Environmental Affairs and Development Planning in the Western Cape listed the official Public launch sites for the Western Cape and identified the respective Management bodies responsible for each of the listed sites. Cederberg Municipality was identified as the Management body for the Eland's bay Public launch site (Old crayfish factory). This was published on 26 June 2015 in the Province of the Western Cape: Provincial Gazette 7410 (PN 193/2015).

Large portions of the coastal zone between Elands Bay and Lamberts Bay remain natural due to unsuitability for agriculture, although potato farming is placing increasing pressure on coastal biodiversity. Bird Island, off the coast of Lamberts Bay, is a tourist destination and an important breeding site for birds. The fishing and lobster industry are key economic driver in the coastal towns of the Cederberg Municipality.

Implementation Plan and 5 Year Budget: Cederberg Spatial Development Framework: 2017 - 2022:

	Municipal Area Budget	R'000	2017/18	2018/19	2019/20	2020/21	2021/22
1	Olifants River (N7) rural and intensive agricultural corridor area plan	800	X	X	X	X	X
2	Cederberg Nature Reserve expansion plan	400		X	X		

	Municipal Area Budget	R'000	2017/18	2018/19	2019/20	2020/21	2021/22
3	Verlorenvlei Precinct Plan	600		X	X		
4	Biodiversity corridors between Cederberg & coast and the along coast	300		X	X		
5	Land Use Management Scheme	600	X				
6	Develop a guideline for informal trading	300					

Table 125: Coastal Management Implementation Plan

The plan requires that Cederberg address the following actions:

Outcome / Response Required	Municipal Action
Compliance in terms of the Act and the performance indicators highlighted for LMs in the plan	All actions to ensure municipal compliance including updating of the CMP every 5 years
Draft and approve a by-law that designates strips of land as coastal access land (Section 18(1) of the ICMA)	By-law
Responsibilities regarding coastal access land (Section 18 & 20 of the ICMA)	Signpost entry / access points Control the use of, and activities, on that land Protect and enforce the rights of the public to use that land to gain access to coastal public property (CPP) Designate strips of land as coastal access land via a public access servitude Maintain the land to ensure that the public has access to the CPP Report to the MEC on measures taken to implement this section
Marking coastal boundaries on zoning maps	Municipality must delineate coastal boundary on a map that forms part of its zoning scheme e.g. Setback Lines
Alien clearing	Facilitate co-ordination between WCDM and alien clearing efforts and with private landowners
Implementation of Estuary Management Plan and Forum	Develop estuary management plans and establish estuary forums and budget for their implementation and revision of the estuary plan
Illegal developments	Investigate illegal developments and/or landscaping within the littoral zone and surrounds

Outcome / Response Required	Municipal Action
	in contravention of LUPA.
Conservation requirements	Construct boardwalks and implement dune rehabilitation at various key sites, need for ongoing erosion protection measures

Table 126: Implementation of the Integrated Coastal Management Plan

4.6.11 Climate Change

Rising demands of rapid urban growth compromise the environment and consequently increases climate change. Human activities are altering the composition of the atmosphere to such an extent that it will absorb and store increasing amounts of energy in the troposphere within the coming century. This will result in the atmosphere heating up, altering weather and climate patterns. This will lead to various impacts including changes to precipitation, seasons, micro-climates and habitat stability. The impact of climate change also has the potential to negatively impact on the economy, natural resources and social sectors in the Cederberg area as is expected in the rest of South Africa. Climate change will affect most economic areas such as:

- Agricultural and food security
- Industrial development
- Energy
- Transportation
- Coastal Management
- Biodiversity
- Mountains
- Water resources
- Electricity
- Disaster management
- Rural areas

The challenges facing Cederberg can not only be solved by the Cederberg Municipality. These challenges are inter-related and collective challenges. Solving them will only be possible if all stakeholders work together. The Municipality should strive to accomplish a marketing-buy in from stakeholders to invest in the variety of opportunities that this unique area of the Cederberg has to offer. Further potential opportunities for alternative housing and energy should be investigated to sustainably meet the demands of urban growth in Cederberg.

The Cederberg SDF included management programmes that should be implemented to increase the resilience of agricultural, biodiversity, water and coastal resources towards climate change impact in the Cederberg under Chapter 6. There is an Environmental Management Framework (EMF) under chapter 7 in the Spatial Development Framework (SDF) covering aspects such as ecosystems, estuaries,

wetlands, habitats and ecological processes. There is also a section about Environmental Impact management in the EMF. The SDF also further included the identification of Coastal Management Lines along the coastline of the Cederberg. The increased impacts of continuous economic growth, population growth and climate change will have the most prominent impacts along the coastline. Despite climate change increasing the abrasive nature of wave action and storm event, the adjacent onshore areas will remain host to the majority of the Western Cape's population. The coastal zone represents the most desirable location of settlement, industry, harvesting of natural resources as well as recreational activities. It places the sensitive, vulnerable, often highly dynamic and stressed ecosystem found along the coast in the middle of the growing conflict between the need for human habitation and natural resources protection. As a result, coastal areas require specific attention in management and planning in order to preserve coastal resources, protect coastal quality and reduce coastal related risk. This draft coastal management/setback line for the West Coast region is included in the Cederberg SDF in order for the Municipality to take informed decisions when considering development proposals along the coastline of the Cederberg. The coastal management/setback line has been imposed on relevant plans for the Cederberg and is included in Annexure 3 of the SDF. The maps for the coastal management/setback line consist of the following:

- 1) The Cederberg coastline is divided into six (6) sections marked A, B, C, D, E1 and E2
- 2) Detailed maps of each section in order to provide the necessary detail of the Coastal Management lines

4.6.12 Biodiversity Management

Cederberg Municipality invasive alien plant monitoring, control and eradication plan was completed in January 2021 and approved by Council on 31st August 2021.

The Cederberg Municipality is responsible for the management of hundred and fifty-one (151) properties (management units) covering a surface area of approximately 1268 hectares and are distributed among the following towns/settlements:

Clanwilliam
Citrusdal
Graafwater
Elands Bay
Lamberts Bay



Maps 7: Cederberg Municipality Boundary

The Western Cape Biodiversity spatial plan handbook (WCBSPP) is a spatial tool that comprises the Biodiversity spatial plan map of biodiversity priority areas, accompanied by contextual information and land use guidelines that make the most recent and best quality biodiversity information available for land use and development planning, environmental assessment and regulation and natural resource management. The Western Cape Biodiversity spatial plan handbook was developed by the Cape Nature scientific services land use team in 2017 and it is supported by the Western Cape Department of Environmental Affairs and Development Planning.

Link below to access the WCBSPP: <https://www.capenature.co.za/biodiversity-planning-and-mainstreaming>.

The Biodiversity Sector plan for the Saldanha bay, Bergrivier, Cederberg and Matzikama Municipalities compiled by Cape Nature and South African National Parks in 2010. This Biodiversity Sector Plan is intended to be the biodiversity informant for these various multi-sectoral planning and decision-making procedures as it represents current and detailed spatial information, which is adequate to execute informed decision-making as required by the National Environment Management Act (NEMA) (Act No. 107 of 1998). Furthermore, the Biodiversity Sector Plan serves as the framework for the compilation of a bioregional plan and g in terms of Chapter 3 of the National Environmental Management: Biodiversity Act (NEMBA) (Act No. 10 of 2004).

Environmental Impact assessment projects:

Environmental Impact assessment and Basic assessment reports are conducted by the Environmental assessment practitioners for development projects within the Cederberg region. These impact studies are reviewed by the relevant.

Environmental Impact assessment and Basic assessment reports are conducted by the Environmental assessment practitioners for development projects within the Cederberg region. These impact studies are reviewed by the relevant municipal officials. The municipality is commenting as an Interested and Affected Authority on projects that are within the municipal jurisdiction.

Environmental awareness and capacity building events are conducted within the Cederberg Municipal area in Partnership with other stakeholders.

4.7 DEVELOP AND TRANSFORM THE INSTITUTION TO PROVIDE A PEOPLE-CENTERED HUMAN RESOURCES AND ADMINISTRATIVE SERVICE TO CITIZENS, STAFF AND COUNCIL

The delivery of services to communities relies highly on institutional capacity and organisational development level of the Municipality.

Section 51 of the Municipality System Act 32 of 2000 stipulates that a municipality must establish and organize its administration in a manner that will enable it to:

- Be performance-oriented and focused on the objectives of local government.
- Perform its functions:
 - Through operationally effective and appropriate administrative units and mechanism and /or
 - When necessary on a decentralized basis
 - Maximize efficiency of communication and decision-making within the administration
 - Be responsive to the needs of the local communities
 - Facilitate a culture of public service and accountability amongst its staff
 - Be performance-orientated and focused on the objects of local government as set out in Section 152 of the Constitution and its developmental duties as required by Section 153 of the Constitution

To achieve delivery on the fourth generation IDP strategic focus areas and objectives, it is essential to align the institution with the strategy. Chapter 3 expand on the transformation and development of the institution.

4.8 SECTOR DEPARTMENT PROJECTS

4.8.1 Department Local Government

Department Local Government recorded the following project initiatives in support to Cederberg Municipality

Projects			Budget 2020/21 FY	Registration Status	
MIG ID	Project Description	Service		Registered	Not Registered
156776	Citrusdal: New waste water treatment works- Phase 2	Sanitation	R11 175 146	X	
205795	Citrusdal: Upgrade roads and storm water infrastructure	Roads	R1 120 945	X	
254121	Clanwilliam: Upgrade of sports fields	Recreational/ Sport	R2 514 409	X	
PMU/012/2021	Clanwilliam: PMY 2020/21	PMU	R779 500	X	
Total Budget 2020/2021 FY			R15 590 000		
Total Allocation 2020/2021 FY			R15 590 000		
Difference 2020/21 FY			R0		

Table 127: Department Local Government Project Initiatives

Status of projects as reported

Projects			Status
MIG ID	Project Description	Service	
156776	Citrusdal: New waste water treatment works- Phase 2	Sanitation	Implementing Contractor on site. Overall Progress 99% Agent/ Overall
205795	Citrusdal: Upgrade roads and storm water infrastructure	Roads	Project Completed
254121	Clanwilliam: Upgrade of sports fields	Recreational/Sport	Project Completed

Table 128: Status of Capital Projects

4.8.2 MIG Funded Projects

Project	Description	Budget	Expenditure	Project Status
Equipping of new and existing boreholes in Clanwilliam and Citrusdal	<p>Project practically complete with 98% expenditure. The balance of funds considered as savings. ESKOM electrical connection for one borehole is outstanding (in progress) and is expected to be completed by September 2020.</p> <p>Project Progress to date:</p> <p>Clanwilliam Boreholes (2)</p> <ul style="list-style-type: none"> ▪ Connection pipelines completed ▪ 2 x pump stations, including 2 x borehole pumps completed ▪ 2 x Borehole Solar Panel towers and electrical connection completed <p>Citrusdal Boreholes (2)</p> <ul style="list-style-type: none"> ▪ Connection pipelines completed ▪ x pump stations, including 2 x borehole pumps completed ▪ 1 x Borehole solar panel tower and electrical connection completed ▪ 1 x ESKOM electrical connection in progress <p>Project Impact:</p> <p>The additional boreholes will contribute to each town's water security and resilience for future drought periods.</p>	R3 500 000	R3 500 000	100%

Table 129: MIG Funded Projects

4.8.3 Municipal Support and Capacity Building

The following projects for the 2019/20 financial year, were funded through the Municipal Service Delivery and Capacity building Grant, are as follows:

Projects	Amount
Graduate internship	R80 000
Socio-economic impact study	R265 000
Total	R345 000

Table 130: Municipal Support and Capacity Building Funded Projects

4.8.4 Department of Health

Projects for the current and past two years by Department of Health

Facility	Description	Timeframe completed	Project cost
Citrusdal Clinic	Upgrade and additions	2017/03/30	R800 000
Clanwilliam Clinic	Upgrade and additions	2018/03/01	R1 397 000
Clanwilliam Ambulance Station	General	2019/03/31	R200 000
Lamberts Bay Ambulance Station	General	2019/03/31	R300 000
Citrusdal Hospital	Upgrade and additions	2017/03/31	R4 000 000
Lamberts Bay Clinic	General maintenance	2020/08/31	R4 562 000
Citrusdal Clinic	Screening and testing unit	2020/08/31	R585 000
Total			R12 637 000

Table 131: Completed Capital Projects of Department of Health

Planned projects for the 2022/23 financial year:

Clanwilliam Hospital Upgrade & Renovation Project		
Project Name	Nature of Project	Project Budget/Cost
Clanwilliam Hospital upgrade and renovations	<ul style="list-style-type: none"> ▪ Providing 4 x new acute psychiatric single wards and general upgrade and maintenance of the existing buildings. ▪ 12 month construction period - due to commence at the beginning of October 2020. ▪ Work is to be done in 6 Phases ▪ No long term disruptions anticipated. Certain areas to be decanted to free up the space required for that applicable work Phase. 	R 12 540 000 (excluding VAT)

Table 132: Status of Capital Projects- Department of Health

4.8.5 Department of Education

Growth Mind-Set

This programme, directed at learners, and aims to transform the mind-set of learners from a fixed mind-set, which believes that one is born, with certain abilities that cannot be changed, to growth mind-set, where the belief is that effort and hard work can grow one`s ability. Growth Mind-set rollout at schools- number of schools reached in Cederberg Municipality:

Gr 12 Schools in Circuit	Number of Gr 12 Schools engaged with the programme	Number of Gr 12 learners enrolled
4	4	278

Table 133: Cederberg Growth Mind-Set

Other Programme Rollouts

WCED Schools Programmes
1. New school hall for PW De Bruin Primary
2. Beautifying of schools during lockdown
3. Rebuilding of Wupperthal hostels
4. High school for Lamberts Bay on the premises of Lamberts Bay Primary School
5. Repurposing of Graafwater High School as a special school of skills
6. Expansion of Graafwater Primary School
7. New learner transport schemes

Table 134: WCED Schools Programmes

4.8.6 Department of Transport and Public Works

Municipal Area / Town	Status	Contract value R'000	Total Expenditure R'000	Project Allocation R'000		
				2020/21	2021/22	2022/23
C1097 Dwarskersbos Elands Bay - Rehabilitation						
Bergrivier/Cederberg	Under construction	201 685	96 685	9 000	15 000	0
C1094 Redelinghuys - Reseal						
Cederberg	Under construction	164 950	4 950	149 000	10 000	1 000

Table 135: Status of Capital Projects- Department of Public Works

4.8.7 Department Community Safety

Which initiatives will be activated and how will they link with initiatives in 2022/23 and beyond.

Intervention	Implications for next 100 Days
Safety Ambassador Programme	<ul style="list-style-type: none"> ✓ The safety ambassador programme is a Ministerial project whereby young people are placed on the EPWP programme. ✓ This provides them with an opportunity to gain valuable work experience whilst earning an income at the same time. It has a data led approach. ✓ The 6-month programme in line with the 100 day Covid-19 response. ✓ The main focus is on Violence prevention, promoting safety; Patrolling
Placement of 1 000 EPWP youth	The intention is to recruit an additional 1000 Chrysalis Youth placed at various institutions as well as other public spaces in order to improve safety.
Chrysalis Academy: Youth development training focusing on trauma to become resilient to crime and violence	The Chrysalis Academy will provide the safety ambassadors with training on how to deal with trauma at their placement institutions as well as how to deal with their own trauma experienced in their daily lives

Table 136: Department of Safety Projects in Cederberg

4.8.8 Environmental Affairs and Development Planning

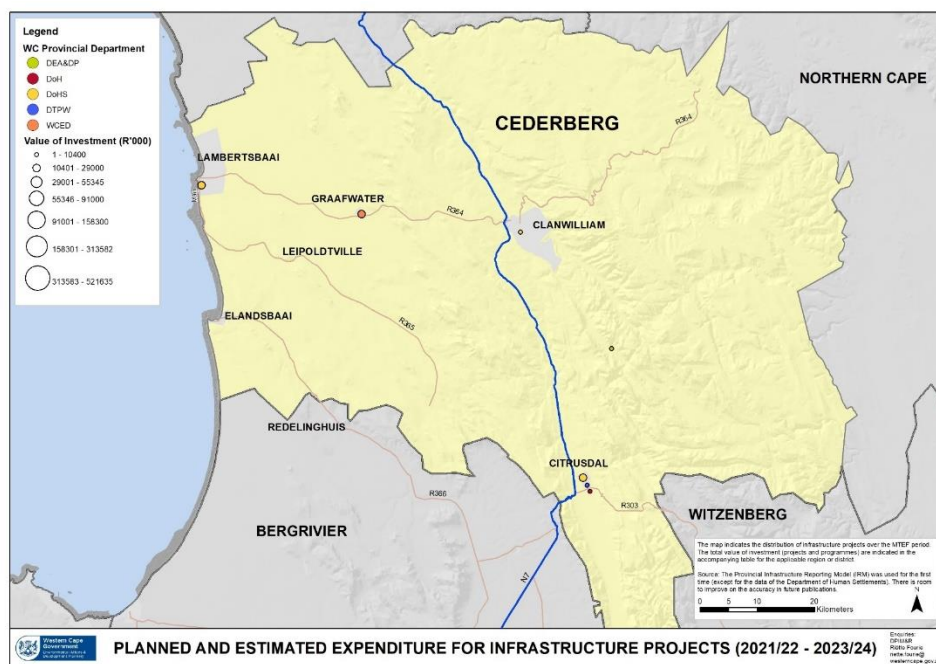
Summary of Infrastructure Projects & Programmes in Cederberg Municipality (MTEF 2021/22 - 2023/24)

Department	No of Projects	Value (all amounts rounded to R'000)					
		Infrastructure Transfers - Capital	New or Replaced Infrastructure	Non-Infrastructure	Rehabilitation, Renovations & Refurbishment	Upgrading and Additions	MTEF Total
Education	1	0	0	0	0	24 000	24 000
Environ Affairs & Dev Plan (Cape Nature)	1	0	3 500	0	0	0	3 500
Health	1	0	0	710	0	0	710
Human Settlements	3	45 000	0	0	0	0	45 000
Transport and Public Works	1	0	0	0	1 000	0	1 000
Total	7	45 000	3 500	710	1 000	24 000	74 210

Table 137: Projects and Programmes

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

Spatial distribution of Provincial Infrastructure Investment (Individual Projects) in Cederberg Municipality (MTEF 2021/22 - 2023/24)



Maps 8: Spatial Distribution of Provincial Infrastructure Investment

List of Provincial Infrastructure Investment Projects in the Cederberg Municipality for the MTEF period 2021/22 - 2023/24

Department	Nature of Investment	Funding Source	Project Name	Delivery Mechanism	2021-22	2022-23	2023-24	MTEF Total
Education	Upgrading and additions	Education Infrastructure Grant	Graafwater PS	Individual project	2 000	20 000	2 000	24 000
Environ Affairs & Dev Plan (Cape Nature)	New or replaced infrastructure	Equitable Share	Algeria low water bridge	Individual project	3 500	0	0	3 500
Health	Non-infrastructure	Health Facility Revitalisation Grant	Citrusdal - Citrusdal Hospital - HT - laundry - electrification	Individual project	710	0	0	710
Human Settlements	Infrastructure transfers - capital	Human Settlements Development Grant	Citrusdal (162 of 668) IRDP	Individual project	6 500	13 000	0	19 500
Human Settlements	Infrastructure transfers - capital	Human Settlements Development	Clanwilliam (900) IRDP	Individual project	0	0	6 000	6 000

		t Grant						
Human Settlements	Infrastructure transfers - capital	Human Settlements Development Grant	Lamberts Bay (184 of 596) (262 ESS)	Individual project	6 500	6 500	0	13 000
Transport and Public Works	Rehabilitation, renovations & refurbishment	Equitable Share	C1094 Redelinghuys -Elands Bay	Individual project	0	1 000	0	1 000
Total					19 210	40 500	8 000	67 710

Table 138: Provincial Infrastructure Investment Projects

4.9 FUNDED PROJECTS

4.9.1 Infrastructure Priority Costing

The table below indicate the Infrastructure Priority Costing for each area:

Description	Activity	Estimated Cost	Budget 2022/23
Graafwater			
Paving/Tar	Minnaar Street	600 000	1 739 130
Reseal of Roads	Identify critical roads to be resealed	600 000	
Speedbumps	Olienhout Street	50 000	
	Fix Potholes where necessary (List street names to be repaired)	50 000	
Streetlights	Renier Street	85 000	
Construction of 26 toilets	Completion/Construction of 26 Toilets	300 000	0
Multi-Purpose Centre	Construction of Multi-Purpose Centre (Building Plans & Detail designs to be approved by July 21- Enel Green to co-fund)	3 500 000	2 871 370
Total		5 185 000	4 610 500
Clanwilliam			
Paving of Roads	Violtjie Street	1 800 000	0
Reseal of Roads	Identify critical roads to be resealed	800 000	
	Fix Potholes where necessary (List street names to be repaired)	100 000	
Total		2 700 000	0
Lamberts Bay			
Streetlights	Between Fransman and Ruiters Street	35 000	50 000
	Kiewiet Street (Harmony Park)	21 000	

Description	Activity	Estimated Cost	Budget 2022/23
Reseal of Roads	Identify critical roads to be resealed	1 000 000	
	Fix Potholes where necessary (List street names to be repaired)	100 000	
Total		1 156 000	50 000
Citrusdal			
Roads	Davofill Street	800 000	0
	Impolueni Street	700 000	
	Fix Potholes where necessary (List street names to be repaired)	100 000	
Reseal of Roads	Identify critical roads to be resealed	1 500 000	
Total		3 100 000	0
Elands Bay			
Streetlights	Provide more streetlights at crossing R65/R27 and high mast lights in informal settlements	230 000	1 300 000
Local Economic Development	Assist with infrastructure at slipway for fishermen	3 400 000	0
Total		3 630 000	1 300 000
Grand Total		15 771 000	5 960 500

Table 139: Funded Project

CHAPTER 5

5.1 MUNICIPAL BUDGET OVERVIEW

In terms of Chapter 5 of the Municipal Systems Act, it is required to include a budget financial plan into the IDP, which should include the next three years budget allocations. The plan also aims to determine the financial affordability and sustainability level of Cederberg Municipality over the medium term.

The Cederberg Municipality fully subscribes to a process of proper planning and strategy of resources that should be fully considered in the context of effectiveness, efficiency and economy. The main objective of a municipal budget is to allocate realistically expected resources to the service delivery goals or performance objectives identified as priorities in the approved IDP.

The Municipality shall seek to maintain an adequate management, accounting and financial information system. It shall strive to maintain a high collection rate and ensure long-term financial sustainability. And maintain an effective Supply Chain Management system which ensures fairness, competitiveness, equitable, transparency and cost effectiveness.

The budget was made possible through continuous consultation with the local communities, the relevant government departments and the internal departments of the Municipality to ensure that the priorities are properly aligned and addressed.

5.2 FINANCIAL STRATEGY

The overall strategy of the Cederberg Municipality regarding its finances is to stay get out of technical insolvency and achieve financially and sustainable stability. The Cederberg Municipality has conducted its plans and business on the basis of a going concern. The municipality's strategic intention is to broaden its tax base through proper revenue enhancement and economic development. The municipality also aspires to align its resources in the most effective, efficient and economical way in order to enhance basic service delivery.

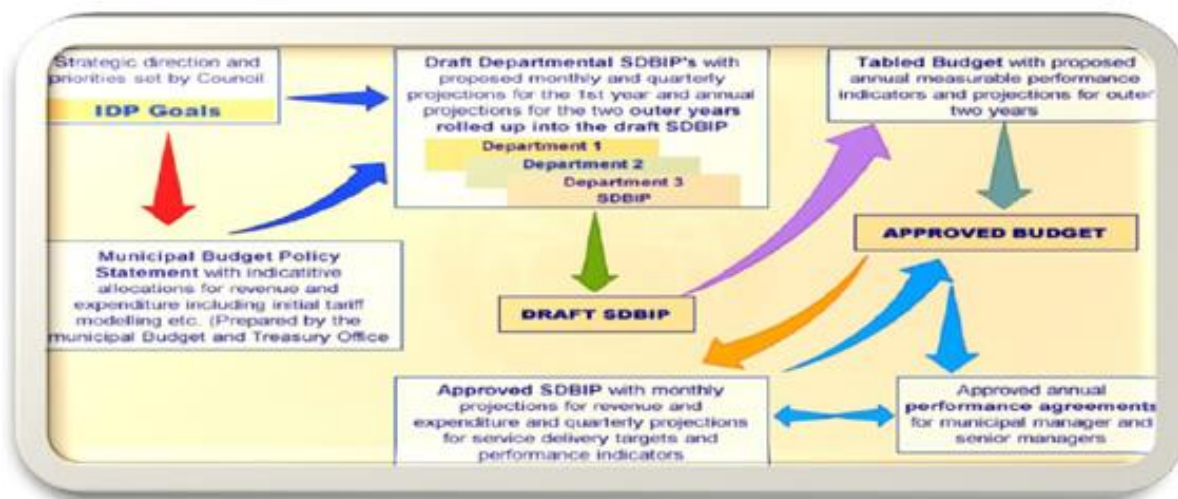


Figure 13: Alignment of Municipal Resources

Through the aforementioned strategic intentions, the Cederberg Municipality intends to accomplish the following budget/ resource criteria:

Credible budget:

- Activities consistent with the IDP and vice versa, ensuring that the IDP is realistically achievable given the financial constraints of the municipality
- Financial viability of Municipality not jeopardised - ensure that the financial position is maintained/ improved within generally accepted prudential limits and that short-term and long-term obligations can be met
- Capacity to spend the budget - institutional capacity (staff; infrastructure; institutional functioning; PMS operational/ PDO/ KPIs) and budget assumptions applied

Sustainable budget:

- Financial sustainability/overall financial health of Municipality and to what extent is it sustained?
- Revenue budgeted realistic / realisable (both operating and capital)
- The intention of this is to determine whether the Municipality has enough revenue and adequate financial stability to fund and deliver on its proposed budget

Responsive budget:

- To meet the needs of the community/public
- Alignment of IDP - LED Strategies - Budget, and to what extent does it give effect to provincial and national priorities
- Is the budget appropriately responsive to economic growth objectives and the socio- economic needs of the community
- Process followed to identify strategic priorities/priority interventions in the IDP

Affordability / tariffs:

- Tariffs must not be increased unreasonably, and consumers must be able to afford to pay. There should be a balance between affordability and level of service

Funding of budget:

Budget to include cash flow budget to ensure that expenses are funded from realistically anticipated revenue or cash backed accumulated funds from previous years surpluses not committed for other purposes, or borrowed funds, but only for the capital budget.

The micro-organisational structure for the Directorate Finance focuses its resources on accomplishing the strategic objective; to assure a sustainable future through sound financial management, continuous revenue growth, corporate governance and risk management practices:

Key Important factors that rate payers and investors consider as options to relocate to a different area are the ability of the municipality to demonstrate adequate provision of services, financial discipline, affordable tariffs, adherence to statutory requirements, timely preparation and production of financial statements, adherence to generally accepted accounting practices and unqualified audit reports.

5.3 ACCOUNTABILITY FRAMEWORK

The financial management and oversight processes of the Cederberg Municipality Valley are subject to the following Accountability Framework prescribed by National Treasury:

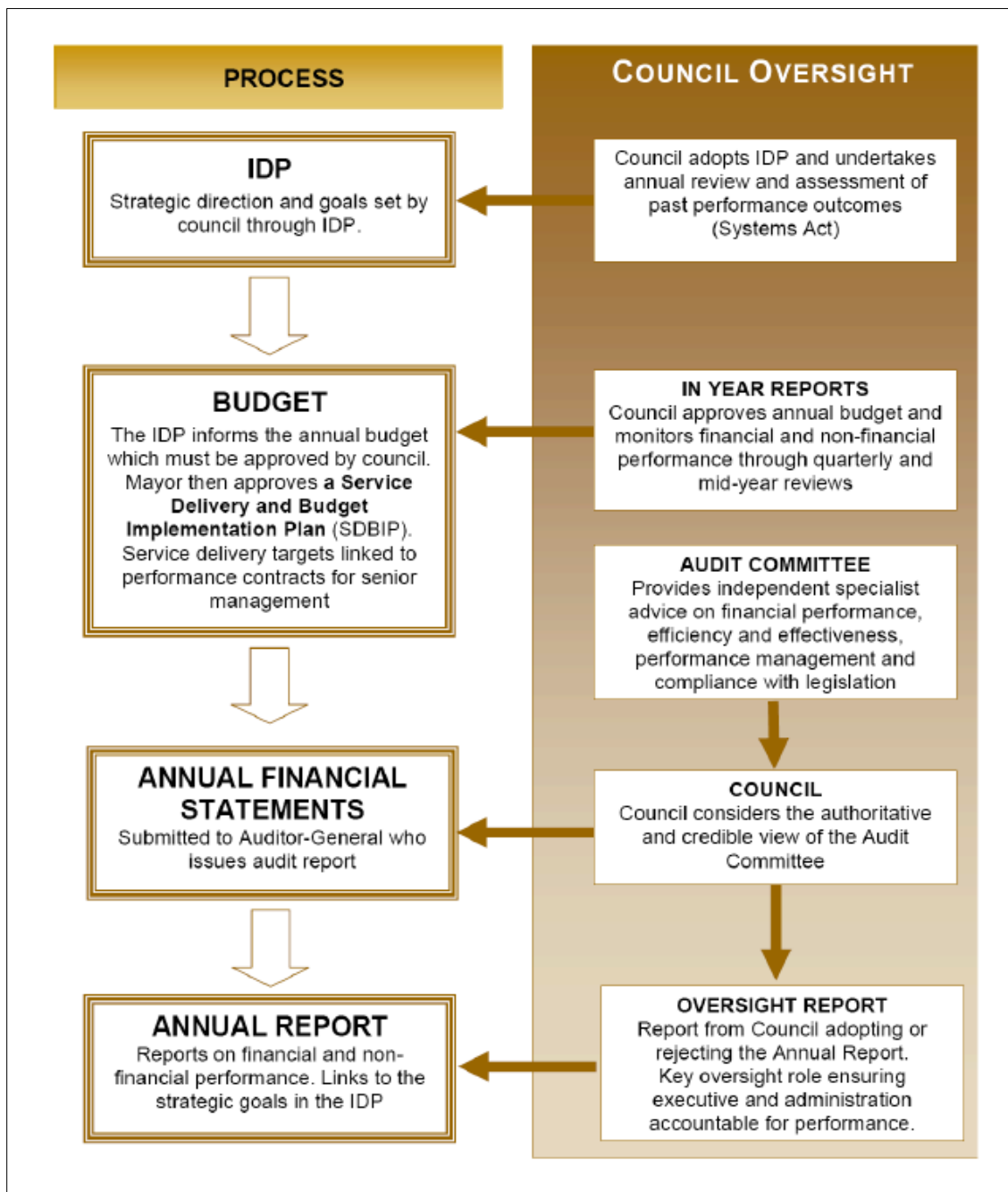


Figure 14: Accountability Framework

5.4 FINANCIAL STRATEGIC APPROACH

The Cederberg Municipality fully subscribes to a process of proper planning and strategy of resources that should be fully considered in the context of effectiveness, efficiency and economy. The Municipality will develop a funding and reserves framework which is aimed at -

- Ensuring that the municipality has sufficient and cost-effective cash funding

- Ensuring that provisions and reserves are maintained at the required level to avoid future year unfunded liabilities

- Ensuring the achievement of the municipal objectives through the implementation of its operating and capital budgets

The main purpose of the framework to be aligned with the financial management strategy will be as follows:

A policy that will sets out the assumptions and methodology for estimating the following: -

- Projected billings, collections and all direct revenues

- The provision for revenue that will not be collected based on past trends and payment rates

- The funds the municipality can expect to receive from investments

- The proceeds the municipality can expect to receive from the transfer or disposal of assets

- The municipality's borrowing requirements

- The funds to be set aside in reserves

The main objective of a municipal budget is to allocate realistically expected resources to the service delivery goals or performance objectives identified as priorities in the approved Integrated Development Plan.

5.5 FINANCIAL SUMMARY ON 2023/24 MTREF BUDGET

Total operating revenue has declined by 0.31% for the 2023/24 financial year when compared to the last 2022/23 Adjustments Budget. For the two outer years, operational revenue will increase by 7.35% in the 2024/2025 and 6.07% for 2025/2026 respectively.

Total operating expenditure for the 2023/2024 financial year has been appropriated at R394.800 million and translates into a budgeted surplus of R47.981 million after taking into consideration capital funding. When compared to the 2022/23 Adjustments Budget, operational expenditure has decreased by 2.58% in the 2023/2024, increased by 8.71% in the 2024/2025 and by 6.59% in the 2025/2026 budget year.

The budget surplus for the two outer years steadily increases to R47.981 million for 2023/24 and decreases slightly to R18.450 million for 2024/25 and increases to R52.406 million in 2025/26 after capital funding is accounted for. These surpluses will be used to fund capital expenditure and to further ensure cash backing of reserves and funds.

The capital budget of R88.995 million for 2023/2024 has increased by 36.60% when compared to the 2022/23 Adjustment Budget. The municipality is hampered by its ability to pay for goods and services from own funds, but due to service delivery realities, it has to make provision for capital expenditure from own funds. The

capital program amounts to R 48.620 million in the 2024/2025 financial year and R86.659 million in the 2025/2026 financial year. The combination of equitable and own income sources were used to fund the projects over the MTREF.

The major portion of the capital budget will be funded from Government grants and subsidies as the municipality does not have the financial resources to commit its own funds to capital financing. Though the municipality has the capacity to take on additional borrowings, it has opted not to do so at the moment due to the impact it will have on the monthly cash flow.

WC012 Cederberg - Table A1 Budget Summary										
Description	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousands										
Financial Performance										
Property rates	45 526	48 155	52 404	67 173	70 103	70 103	70 103	73 339	76 932	80 548
Service charges	144 763	151 562	172 313	183 898	167 517	167 517	167 517	171 976	187 830	203 206
Investment revenue	506	749	750	634	1 677	1 677	1 677	1 269	1 400	1 543
Transfer and subsidies - Operational	64 462	77 633	96 033	94 193	102 416	102 416	102 416	89 549	97 258	100 702
Other own revenue	32 479	25 970	24 115	39 099	31 163	31 163	31 163	35 568	35 607	37 245
Total Revenue (excluding capital transfers and contributions)	287 736	304 069	345 615	384 997	372 876	372 876	372 876	371 702	399 027	423 243
Employee costs	114 817	123 803	132 380	120 562	130 495	130 495	130 495	144 683	152 509	162 431
Remuneration of councillors	5 570	5 572	5 000	5 173	6 057	6 057	6 057	6 139	6 587	7 062
Depreciation and amortisation	18 916	23 687	26 850	28 151	27 236	27 236	27 236	29 617	32 678	34 013
Interest	9 822	11 585	12 206	11 778	15 414	15 414	15 414	15 789	17 052	18 528
Inventory consumed and bulk purchases	89 573	88 644	102 223	111 753	106 447	106 447	106 447	107 414	120 049	132 181
Transfers and subsidies	1 293	489	244	1 030	380	380	380	30	31	33
Other expenditure	84 044	72 825	105 962	116 981	118 908	118 908	118 908	91 128	100 290	103 250
Total Expenditure	324 036	326 605	384 866	395 428	404 936	404 936	404 936	394 800	429 197	457 498
Surplus/(Deficit)	(36 300)	(22 537)	(39 251)	(10 431)	(32 060)	(32 060)	(32 060)	(23 098)	(30 170)	(34 254)
Transfers and subsidies - capital (monetary allocations)	28 740	42 237	45 632	58 400	51 413	51 413	51 413	71 080	48 620	86 660
Transfers and subsidies - capital (in-kind)	-	-	3 324	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	(7 559)	19 700	9 705	47 969	19 353	19 353	19 353	47 981	18 450	52 406
Share of Surplus/Deficit attributable to Associate	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	(7 559)	19 700	9 705	47 969	19 353	19 353	19 353	47 981	18 450	52 406
Capital expenditure & funds sources										
Capital expenditure	34 584	44 451	53 247	70 530	62 952	62 952	62 952	85 995	48 620	86 659
Transfers recognised - capital	29 691	42 237	45 632	58 400	51 413	51 413	51 413	71 080	48 620	86 659
Borrowing	749	-	314	8 600	-	-	-	-	-	-
Internally generated funds	4 144	2 214	7 301	3 530	11 539	11 539	11 539	14 915	-	-
Total sources of capital funds	34 584	44 451	53 247	70 530	62 952	62 952	62 952	85 995	48 620	86 659
Financial position										
Total current assets	60 559	51 764	63 254	40 445	42 108	42 108	42 108	43 804	57 849	72 338
Total non current assets	692 878	715 490	734 370	818 457	770 086	770 086	770 086	826 464	842 405	895 052
Total current liabilities	127 079	116 559	135 683	118 393	123 165	123 165	123 165	124 008	123 312	123 743
Total non current liabilities	71 988	84 677	86 219	111 650	93 953	93 953	93 953	103 202	115 435	129 735
Community wealth/Equity	554 371	566 018	575 723	628 859	595 076	595 076	595 076	643 057	661 507	713 913
Cash flows										
Net cash from (used) operating	47 344	47 581	52 036	69 830	54 623	54 623	54 623	86 434	62 901	99 812
Net cash from (used) investing	(33 769)	(50 008)	(44 878)	(70 530)	(62 894)	(62 894)	(62 894)	(83 495)	(47 620)	(85 659)
Net cash from (used) financing	(4 078)	(4 508)	(5 093)	4 162	(3 516)	(3 516)	(3 516)	(1 735)	(1 763)	(223)
Cash/cash equivalents at the year end	16 685	9 750	11 815	3 746	28	28	28	1 233	14 752	28 680
Cash backing/surplus reconciliation										
Cash and investments available	16 685	9 750	11 815	3 746	28	28	28	1 233	14 752	28 680
Application of cash and investments	75 835	63 954	77 986	69 688	73 742	73 742	73 742	74 056	73 488	72 904
Balance - surplus (shortfall)	(59 150)	(54 204)	(66 171)	(65 942)	(73 714)	(73 714)	(73 714)	(72 823)	(58 736)	(44 223)
Asset management										
Asset register summary (WDV)	692 878	715 490	734 370	818 457	770 086	770 086	826 464	826 464	842 405	895 052
Depreciation	18 916	23 687	26 850	28 151	27 236	27 236	29 617	29 617	32 678	34 013
Renewal and Upgrading of Existing Assets	12 096	9 280	8 381	5 660	12 005	12 005	19 208	19 208	24 388	25 414
Repairs and Maintenance	26 707	24 289	29 299	26 591	29 064	29 064	33 207	33 207	33 819	35 870
Free services										
Cost of Free Basic Services provided	4 961	6 546	5 085	5 233	9 543	9 543	10 432	10 432	11 239	12 103
Revenue cost of free services provided	3 474	3 919	3 803	7 542	8 100	8 100	8 791	8 791	9 222	9 655
Households below minimum service level										
Water:	-	-	-	-	-	-	-	-	-	-
Sanitation/sewerage:	-	-	-	-	-	-	-	-	-	-
Energy:	-	-	-	-	-	-	-	-	-	-
Refuse:	-	-	-	-	-	-	-	-	-	-

Table 140: Budget Summary

REVENUE

For Cederberg Municipality to continue improving the quality of life of its communities through the delivery of services, it is necessary to generate sufficient revenue from rates and service charges. It is also important to ensure that all projected revenue is firstly correctly invoiced and secondly adequately collected. We foresee that the post pandemic economic environment will continue to pose challenges in collecting all revenue.

The costs required to address the needs of the community will inevitably always exceed available generated income and thus compel the Municipality towards breakeven point through the implementation of tariffs increases.

The municipality's revenue strategy is built around the following key components:

- National Treasury's guidelines and macroeconomic policy;
- Revenue enhancement and maximizing the revenue base;
- Efficient revenue management, which aims to ensure an average of 92.0% annual collection rate for property rates and other key service charges;
- Electricity tariff increases as approved by the National Electricity Regulator of South Africa (NERSA);
- Moving towards cost reflective tariff increases for service charges over the MTREF;

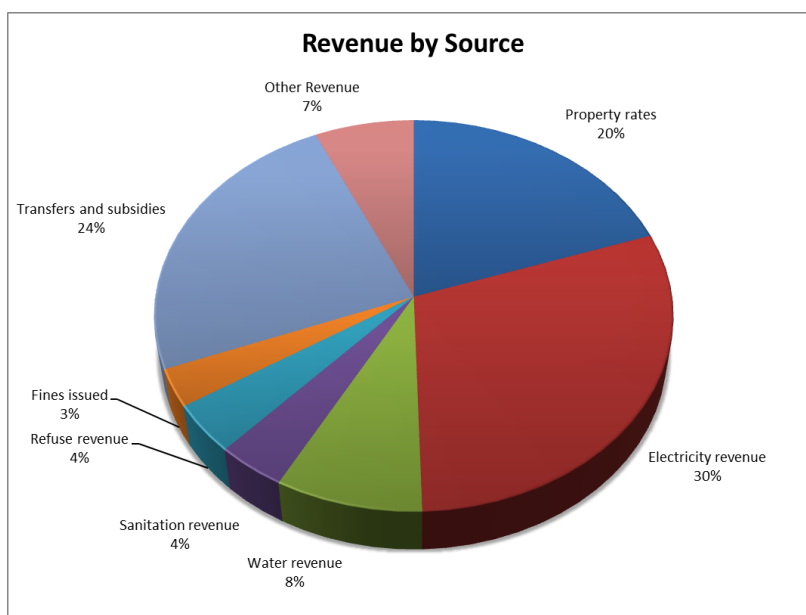
The primary source of revenue for the municipality is derived from service charges, which accounted for R171.976 million (46.27%) of the total revenue. This reflects a decrease of approximately R20 million compared to the draft budget of R192.393 million. In the final budget for the year 2022/23, all service charges have increased except for revenue generated from electricity. This emphasizes the significant impact that load shedding has had on the municipality during the 2022/23 financial year. Revenue from electricity has been based on the assumption that load-shedding will range between stage 6 and stage 8.

Grants and subsidies represent the second-largest source of revenue for the municipality, amounting to R160.629 million. These grants primarily consist of the equitable share allocated through the Division of Revenue Act, as well as various infrastructure grants such as the Municipal Infrastructure Grant (MIG), Integrated National Electrification Program (INEP), Regional Bulk Infrastructure Grant (RBIG), and Water Subsidy Infrastructure Grant (WSIG). Additionally, the municipality receives other operating grants, including the Finance Management Grant and the EPWP Incentive Grant.

Property rates revenue represents the third largest source of income, accounting for 19.73% or R73.339 million. The municipality also generates revenue from other significant sources, including interest from receivables, fines, penalties, and forfeits. Additionally, agency services and various other income sources contribute to the municipality's overall revenue stream.

WC012 Cederberg - Table A4 Budgeted Financial Performance (revenue and expenditure)										
Description	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand										
Revenue										
Exchange Revenue										
Service charges - Electricity	97 604	102 234	116 302	126 308	111 280	111 280	111 280	110 746	122 484	133 510
Service charges - Water	28 021	29 064	31 228	29 456	29 223	29 223	29 223	31 298	32 831	34 374
Service charges - Waste Water Management	9 106	9 457	12 004	14 316	12 851	12 851	12 851	14 660	16 006	17 476
Service charges - Waste Management	10 033	10 806	12 779	13 818	14 163	14 163	14 163	15 272	16 509	17 846
Sale of Goods and Rendering of Services	3 578	3 685	4 713	5 408	3 965	3 965	3 965	4 240	4 448	4 658
Agency services	2 736	3 720	3 672	4 042	3 653	3 653	3 653	3 841	4 030	4 219
Interest	-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables	4 984	5 733	4 288	4 006	10 153	10 153	10 153	10 876	11 887	12 993
Interest earned from Current and Non Current Assets	506	749	750	634	1 677	1 677	1 677	1 269	1 400	1 543
Dividends	-	-	-	-	-	-	-	-	-	-
Rent on Land	-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets	480	705	829	437	724	724	724	941	987	1 034
Licence and permits	-	2	3	3	2	2	2	-	-	-
Operational Revenue	774	497	566	2 404	807	807	807	704	739	773
Non-Exchange Revenue										
Property rates	45 526	48 155	52 404	67 173	70 103	70 103	70 103	73 339	76 932	80 548
Surcharges and Taxes	-	-	186	-	34	34	34	1	1	1
Fines, penalties and forfeits	13 994	11 553	9 181	20 800	10 856	10 856	10 856	11 555	11 606	11 656
Licences or permits	-	-	-	-	-	-	-	-	-	-
Transfer and subsidies - Operational	64 462	77 633	96 033	94 193	102 416	102 416	102 416	89 549	97 258	100 702
Interest	-	-	-	-	-	-	-	-	-	-
Fuel Levy	-	-	-	-	-	-	-	-	-	-
Operational Revenue	-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets	-	74	644	-	58	58	58	2 500	1 000	1 000
Other Gains	5 934	-	33	2 000	910	910	910	910	910	910
Discontinued Operations	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)	287 736	304 069	345 615	384 997	372 876	372 876	372 876	371 702	399 027	423 243

Table 141: Revenue by Source

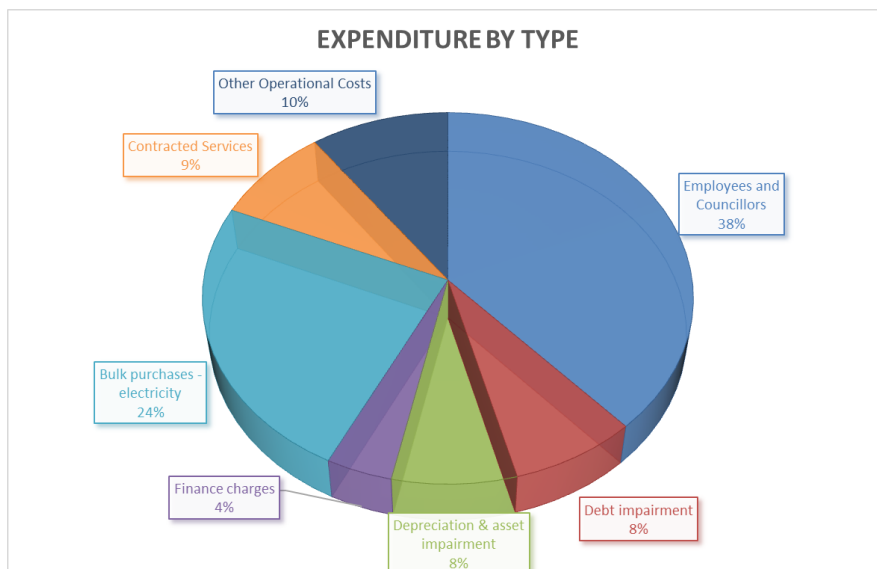


Graph 11: Revenue by Source

5.6 OPERATING EXPENDITURE FRAMEWORK

Cederberg Municipality's expenditure framework for the 2023/24 budget and MTREF is informed by the following:

- Balanced budget constraint (operating expenditure should not exceed operating revenue) unless there are existing uncommitted cash-backed reserves to fund any deficit;
- The financial recovery of the municipality to ensure the required funding levels are achieved and maintained.
- Addressing and finalizing previous unfunded budgets, legacy issues in relation to Eskom, payment of creditors on time and escalating wage bill in order to focus on service delivery and financial sustainability
- Operational gains and efficiencies will be directed to ensure appropriate cash backing of statutory funds, provisions and reserves as well as funding the capital budget and other core services.
- Increasing staff productivity
- Implement fully the cost containment policy and regulations



Graph 12: Expenditure by Type

The budgeted allocation for employee related costs for the 2023/2024 financial year totals R150.822 million (including remuneration of Councilors), which equals 38.20% of the total operating expenditure. This is close to the top bracket of the ratio as prescribed by National Treasury (25%-40%). The decreased other operating expenditure has had an impact on the ratio.

Bulk purchases are directly informed by the purchase of electricity from Eskom. The annual price increases have been factored into the budget appropriations and directly inform the revenue provisions. The allowable increase granted for the coming financial year is at 18.7 %. The budget for the new financial year is estimated at R95.123 million. A decrease in bulk purchases is also evident due to the impact of load-shedding.

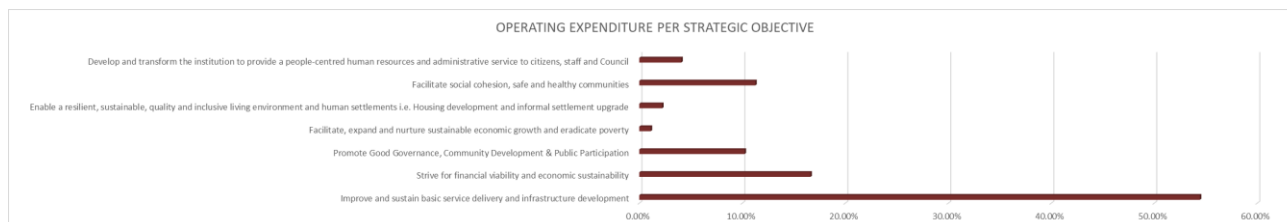
Other expenditure comprises of various line items relating to the daily operations of the municipality. This group of expenditure has also been identified as an area in which cost savings and efficiencies can be achieved in line with the approved cost containment policy. The operating costs amounts to R26.328 million for the 2023/2024 financial year and increases in line with inflation in the outer years.

Operating expenditure trends over the years are depicted in Figures below:

WC012 Cederberg - Table A4 Budgeted Financial Performance (revenue and expenditure)										
Description	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Expenditure										
Employee related costs	114 817	123 803	132 380	120 562	130 495	130 495	130 495	144 683	152 509	162 431
Remuneration of councillors	5 570	5 572	5 000	5 173	6 057	6 057	6 057	6 139	6 587	7 062
Bulk purchases - electricity	81 546	81 771	93 891	103 638	94 837	94 837	94 837	95 123	107 204	118 782
Inventory consumed	8 026	6 873	8 332	8 115	11 610	11 610	11 610	12 291	12 845	13 399
Debt impairment	46 525	34 767	26 777	38 846	39 026	39 026	39 026	30 239	31 761	33 334
Depreciation and amortisation	18 916	23 687	26 850	28 151	27 236	27 236	27 236	29 617	32 678	34 013
Interest	9 822	11 585	12 206	11 778	15 414	15 414	15 414	15 789	17 052	18 528
Contracted services	18 206	17 911	54 699	50 254	52 048	52 048	52 048	33 651	39 628	39 326
Transfers and subsidies	1 293	489	244	1 030	380	380	380	30	31	33
Irrecoverable debts written off	-	-	-	-	-	-	-	-	-	-
Operational costs	19 174	20 147	23 620	25 881	26 924	26 924	26 924	26 328	27 991	29 680
Losses on disposal of Assets	140	-	-	-	-	-	-	-	-	-
Other Losses	-	-	865	2 000	910	910	910	910	910	910
Total Expenditure	324 036	326 605	384 866	395 428	404 936	404 936	404 936	394 800	429 197	457 498

Table 142: Operating Expenditure by Type

5.7 SERVICE DELIVERY EXPENDITURE



Graph 13: Operating Expenditure per Strategic Objective

More than 50% of the municipal budget is allocated to service delivery units in the Municipality. Furthermore, more than 11% of the budget is allocated to facilitate social cohesion, safe and healthy communities and about 17% is attributed to assist the Municipality to become financially viable and sustainable.

The service delivery cluster is our core mandate and we are measured on how well we are doing in these departments. The goals relating to financial viability are critical as well and will be achieved.

5.8 CAPITAL EXPENDITURE

The capital expenditure framework totals R 221.274 million over the MTREF, of which R85.995 million is allocated for the 2023/24 financial year.

The capital budget is funded from a mixture of grants received from National Treasury, Provincial Treasury and internally generated funds. It should be noted that major uncertainty exists around the Desalination project in Lamberts Bay (Funded by RBIG).

The Municipality has engaged in an adjudication process with the contractor regarding claims for adverse physical condition. Once this process is done, the municipality will have to obtain a specialist technical recommendation on the way forward in terms of completing the marine outfall. Additionally, the municipality will have to obtain a detailed cost estimate for the refurbishment of the plant

With these, it is only at this point that the municipality may be in the position to incur further expenditure on this project. Therefore, expenditure and cash flows are highly uncertain at this point.

The table below reflects the capital projects by Vote that will be implemented in the next three years:

Vote Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
					Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Capital expenditure - Vote											
Multi-year expenditure to be appropriated	2										
Vote 1 - Executive and Council		-	-	-	-	-	-	-	-	-	-
Vote 2 - Office of Municipal Manager		-	-	-	-	-	-	-	-	-	-
Vote 3 - Financial Administrative Services		-	-	-	-	-	-	-	-	-	-
Vote 4 - Community Development Services		-	-	-	-	-	-	-	-	-	-
Vote 5 - Corporate and Strategic Services		-	-	-	-	-	-	-	-	-	-
Vote 6 - Planning and Development Services		8 918	351	2 699	2 471	7 032	7 032	7 032	4 938	15 301	15 839
Vote 7 - Public Safety		-	-	-	-	-	-	-	-	-	-
Vote 8 - Electricity		4 554	120	47	-	-	-	-	1 800	-	-
Vote 9 - Waste Management		-	-	-	-	-	-	-	-	-	-
Vote 10 - Waste Water Management		3 363	11 619	4 795	-	-	-	-	-	-	-
Vote 11 - Water		-	-	17 800	13 215	131	131	131	13 177	13 797	14 408
Vote 12 - Housing		-	-	-	10 000	14 255	14 255	14 255	5 731	-	39 620
Vote 13 - Road Transport		-	-	-	-	-	-	-	-	-	-
Vote 14 - Sports and Recreation		-	1 195	870	-	40	40	40	-	-	-
Capital multi-year expenditure sub-total	7	16 834	13 286	26 211	25 686	21 459	21 459	21 459	25 645	29 098	69 867
Single-year expenditure to be appropriated	2										
Vote 1 - Executive and Council		-	-	-	-	-	-	-	-	-	-
Vote 2 - Office of Municipal Manager		-	-	-	-	-	-	-	-	-	-
Vote 3 - Financial Administrative Services		52	-	1	350	360	360	360	-	-	-
Vote 4 - Community Development Services		60	36	150	2 139	4 680	4 680	4 680	2 576	-	-
Vote 5 - Corporate and Strategic Services		829	245	396	480	520	520	520	1 165	-	-
Vote 6 - Planning and Development Services		622	18	-	17	19	19	19	-	-	-
Vote 7 - Public Safety		989	6	475	-	700	700	700	-	-	-
Vote 8 - Electricity		6 808	14 861	15 355	26 880	24 442	24 442	24 442	37 691	10 435	7 217
Vote 9 - Waste Management		58	24	2 849	1 105	2 604	2 604	2 604	5 000	-	-
Vote 10 - Waste Water Management		1 933	8 205	173	10 225	615	615	615	12 618	-	-
Vote 11 - Water		5 974	7 364	4 611	2 689	6 766	6 766	6 766	700	9 087	9 575
Vote 12 - Housing		0	-	1 289	-	335	335	335	-	-	-
Vote 13 - Road Transport		108	40	-	960	451	451	451	600	-	-
Vote 14 - Sports and Recreation		316	366	1 736	-	-	-	-	-	-	-
Capital single-year expenditure sub-total		17 749	31 165	27 036	44 844	41 493	41 493	41 493	60 350	19 522	16 792
Total Capital Expenditure - Vote		34 584	44 451	53 247	70 530	62 952	62 952	62 952	85 995	48 620	86 659

Table 143: Capital Expenditure by Vote

Capital Expenditure Funding

Capital expenditure is funded through National Grants, External Borrowing and Internally Generated Revenue. Internally Generated Revenue can only be generated through operating budget surpluses, but this means that Cederberg Municipality’s customer base must pay for it through property rates and service charges levied.

Grants and donations through government programmes are another important funding source. Government programmes will usually give grants for bulk infrastructure services and internal infrastructure services where the investment in infrastructure is needed to provide basic services to the poor.

It is clear that grants are becoming the main source of funding of capital expenditure and clearly indicates that Cederberg Municipality highly depend on Grants from Provincial Treasury and National Treasury.

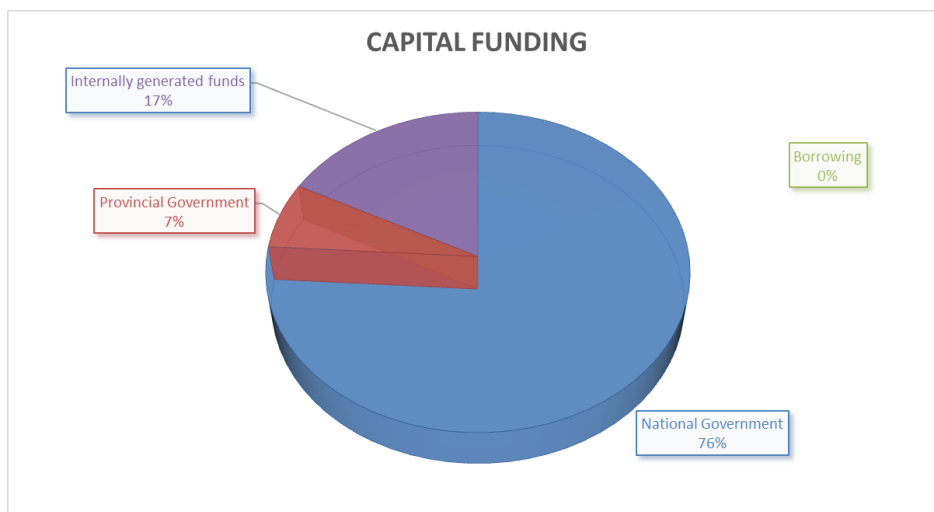
These reserves need to be rebuilt as from the 2023/24 financial year as indicated. Grant funding fluctuates depending on the success of business plan applications for grant funding from government.

Capital Funders

The table below lists the capital funders:

Vote Description	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Funded by:										
National Government	25 845	42 237	45 632	48 400	32 640	32 640	32 640	65 349	48 620	47 039
Provincial Government	3 846	–	–	10 000	18 773	18 773	18 773	5 731	–	39 620
Other transfers and grants	–	–	–	–	–	–	–	–	–	–
Borrowing	749	–	314	8 600	–	–	–	–	–	–
Internally generated funds	4 144	2 214	7 301	3 530	11 539	11 539	11 539	14 915	–	–
Total Capital Funding	34 584	44 451	53 247	70 530	62 952	62 952	62 952	85 995	48 620	86 659

Table 144: Capital Funders



Graph 14: Capital Funder

5.9 TARIFFS

Setting tariffs is a crucial and strategic aspect of budget compilation. During the revision of rates, tariffs, and charges, careful consideration was given to local economic conditions, post-pandemic impacts of COVID-19, load-shedding, input costs, and the affordability of services. The aim was to ensure the financial sustainability of the municipality. National Treasury and Provincial Treasury consistently encourage municipalities to implement tariff increases that strike a suitable balance between affordability for low-income households and other customers, while also ensuring the municipality's long-term financial viability.

Maintaining a balance has become challenging due to the strain on revenue sources, which significantly impacts infrastructure and the municipality's ability to provide high-quality services. On the other hand, it is crucial to avoid excessive tariff increases that could render services unaffordable for consumers, leading to a higher level of outstanding debt. Finding the right equilibrium between generating sufficient revenue and ensuring affordability for residents is a complex task for the municipality.

The increases in the final budget remain the same with the exception of electricity, which is determined by NERSA

- Property rates: 5.3%
- Service charges - Electricity: 15.1%
- Service charges - Water: 5.3%
- Service charges - Waste Water Management: 9.4%
- Service charges - Waste Management: 8.1%

It is important to note that not all the above-mentioned tariffs are cost reflective. The electricity department is currently cost reflective. The water department is expected to become cost reflective in the Medium-Term Revenue and Expenditure Framework (MTREF) for the year 2023/24. However, the refuse removal and sanitation department is currently not cost reflective, but it is anticipated to become cost reflective in the MTREF for 2025/26. The municipality is working towards aligning the costs of these departments with the revenue they generate to ensure sustainability and proper financial management.

Property Rates

Property rates cover the cost of the provision of general services. Determining the effective property rate tariff is therefore an integral part of the municipality's budgeting process. The municipality's general valuation roll for the period 1 July 2022 to 30 June 2027 was completed and implemented with effect from 1 July 2022. Numerous objections and appeals were received and processed through the Appeals Board.

In the 2023/24 financial year, revenue from property rates will see an increase of 5.3% based on Circular 123. The remodelling of property rates was carried out for the 2021/22 financial year, and the new valuation roll came into effect from 01 July 2022, resulting in only the inflationary increase. This adjustment aims to align

property rates with current market values and ensure that the revenue generated from property rates remains in line with the municipality's financial requirements.

The following stipulations in the Property Rates Policy are highlighted:

- Residential (In terms of section 6 of the Rates Policy; Domestic improved properties (excluding garages), valued at R100 000 and below are exempted from the payment of property rates.
- First 30% of the market value of public service infrastructure in terms of section 17(1) (a) of the Act is excluded from payment of rates.

Water tariff increases

Cederberg Municipality faces similar challenges with regard to water supply, due to aged infrastructure, inadequate maintenance and repairs and the drought that were experienced in the Western few years ago. The water department is expected to be cost reflective in the coming financial year and the municipality should ensure that water complies with all applicable quality standards. The water tariff structure must therefore ensure that:

- Water tariffs are fully cost-reflective - including the cost of maintenance and renewal of purification plants, water networks and the cost associated with reticulation expansion;
- Water tariffs are structured to protect basic levels of service and ensure the provision of free water to the poorest of the poor (indigent); and
- Water tariffs are designed to encourage efficient and sustainable consumption.

A tariff increase of 5.3% for water will be implemented with effect from 1 July 2023 in line with the recommendations from the completed cost reflective study and the prescribed inflationary increase as per Circular 123.

Sale of electricity and impact of tariff Increases

NERSA has announced the revised bulk electricity pricing structure. The Municipality has embarked on a cost reflective study for electricity and tariffs have been submitted to NERSA for approval. However, NERSA indicated that it will evaluate the tariffs and feedback should be expected September 2023.

A final increase of 15.1% has been allowed by NERSA for increase in electricity tariffs. Load shedding has resulted in decreased electricity consumption during the affected periods. As a result, the municipality experienced a decline in revenue from electricity sales. Customers are gradually shifting towards relying on alternative power sources not only during load shedding but also during regular hours. This transition has resulted in lower electricity consumption, leading to a subsequent loss of revenue for the municipality. As customers seek to mitigate the impact of load shedding and reduce their dependence on the municipal electricity supply, the municipality experiences a decrease in revenue due to reduced electricity usage. This is evident from Table 2 when comparing the previous budget figures. This is concerning for the Municipality as electricity is one of the major revenue sources.

Despite increased costs, higher levels of unemployment and poverty in our community, the Municipality will continue to provide free basic services to our increased registered indigent residents (50 kWh per month).

Sanitation and impact of tariff Increases

A tariff increase of 9.4 % for sanitation from 1 July 2023 is proposed. The increase in tariffs can also be ascribed to rising wage cost, the increase in electricity used in purification and pumping processes, the increase in fuel prices and the general increase in the price of goods and services as a result of the pandemic. It must also be emphasized that the municipality must ensure that purification processes complies with quality standards.

A cost reflectivity assessment was conducted for sanitation services similar to the one carried out for water services. The MAYCO reviewed the study and discussed the proposal presented by the administration. The proposal suggested moving away from the current charging structure based on the number of connection points (toilets) and implementing a flat charge rate for sanitation based on the percentage of water usage. This shift was proposed due to the lack of available data regarding the number of connection points on each property. If an 80.0% water usage rate was applied, this new structure would have resulted in an average increase of 26.0%.

However, considering that the data cleansing process and revenue enhancement projects are still in progress, the municipality has decided to continue with the current point of connection-based charging structure for sanitation services.

Refuse Removal and impact of tariff Increases

It was a requirement in budget Circular 66 and 67 that municipalities should strive to budget for a moderate surplus in order to ensure that the required funding levels are maintained and to ensure that the provision for the rehabilitation of the land fill site is cash backed. Currently solid waste removal is operating at a loss. An 8.1% per cent increase in the waste removal tariff is proposed from 1 July 2023. The higher increase is to ensure that the Municipality becomes cost reflective in the next three financial years.

PROPERTY RATES

PROPERTY RATES	2022 - 2023	% Increase	2023 - 2024	2024 - 2025	2025 - 2026
RATES REBATES and EXEMPTIONS					
1. Residential (In terms of section 6 of the Rates Policy; Domestic improved properties (excluding garages), valued at R100 000 and below are exempted from the payment of property rates.	R 100 000		R 100 000	R 100 000	R 100 000
2. Agriculture Rebate: (only bona fide farmers shall be rated at a rate determined by applying the prevailing ratio as prescribed by Rates Ratio Regulation)	75%		75%	75%	75%
2.1. Proof of bona fide farming from SARS is required to request a change of category from other to Agricultural.					
3. Municipal property 100% exempted	100%		100%	100%	100%
4. Indigent households: Relating to taxpayer with income of not more than two (times) the State subsidy (Income represents that of registered owner of the household) - for Indigent households only	40%		40%	40%	40%
5. New business incentive rebate means a rebate granted, on a declining scale, on a property used for a new business brought to the Cederberg municipal area. The definition excludes existing business where:	20%		20%	20%	20%
5.1. change of ownership occurred					
5.2. name change occurred					
5.3 current business operations are expanded					
Pensioners- Relevant sliding scales:					
1. Taxpayers with income between R0 - R 4 200 per month (Represents income of the entire household and taxpayer is restricted to only one ordinarily place of residence. The taxpayer must be older than 60 years of age.) Must be a pensioner	40%		40%	40%	40%
2. Taxpayers with income between R 4 201- R 10 000 per month (Represents income of the entire household and taxpayer is restricted to only one ordinarily place of residence. The taxpayer must be older than 60 years of age.) Must be a pensioner.	20%		30%	30%	30%
3. Taxpayers with income of more than R 10 001 per month (Represents income of the entire household and taxpayer is restricted to only one ordinarily place of residence. The taxpayer must be older than 60 years of age and must be a pensioner.	10%		20%	20%	20%
Rate Categories - Rates Amendment Act 2014					
Residential Properties					
Residential Improved properties	R 0.01339498	5.3%	R 0.01410482	R 0.01479606	R 0.01549147
Residential vacant properties	R 0.01339498	5.3%	R 0.01410491	R 0.01479605	R 0.01549147
Agricultural Properties					
Agricultural (Ratio in relation to residential property being the Ratio of 1:0.25)	R 0.00334874	5.3%	R 0.00352623	R 0.00369901	R 0.00387287
Public Benefits Organisation (PBO)	R 0.00334874	5.3%	R 0.00352623	R 0.00369901	R 0.00387287
Business & Commercial Properties					
Business & Commercial (No Rebate)	R 0.01731745	5.3%	R 0.01823528	R 0.01912881	R 0.02002786
Business & Commercial Vacant	R 0.01731745	5.3%	R 0.01823528	R 0.01912881	R 0.02002786
Industrial Properties					
Industrial Properties	R 0.01731746	5.3%	R 0.01823528	R 0.01912881	R 0.02002786
Industrial vacant properties	R 0.01731746	5.3%	R 0.01823529	R 0.01912881	R 0.02002787
Public Service Purpose (Organ of State):					
Hospitals or clinics; schools, pre-schools, early childhood development centres or further education and training colleges; national and provincial libraries and archives; police stations; correctional facilities; or courts of law	R 0.01731745	5.3%	R 0.01823528	R 0.01912881	R 0.02002786
Impermissible Properties					
Place of Worship - Church	100% Exempted		100% Exempted	100% Exempted	100% Exempted
Place of Worship - Religious Venue - Residential	R 0.01339498	5.3%	R 0.01410491	R 0.01479605	R 0.01549147
Old Age Homes (must annually apply on prescribed forms for the rebate at municipal offices)	100% Exempted		100% Exempted	100% Exempted	100% Exempted
Municipal	100% Exempted		100% Exempted	100% Exempted	100% Exempted
National Monuments	100% Exempted		100% Exempted	100% Exempted	100% Exempted
Protected Areas/ Nature Reserves	100% Exempted		100% Exempted	100% Exempted	100% Exempted
Public Service Infrastructure: (May no be rated on the first 30% of market value in terms of section 17 (1)(a) of the MPRA)	R 0.00334874	5.3%	R 0.00352623	R 0.00369901	R 0.00387287
The prohibition on the levying of rates on public service infrastructure referred to in section 17(1)(a) of the MPRA must be phased in over a period of five municipal financial years, with effect from the date of commencement of this Act.					
Penalty Fee					
A penalty fee is applicable to accommodation establishments who fail to register with the municipality.	200.00	5.3%	210.60	220.92	231.30
Revaluation Fee					
A revaluation fee in respect of valuations submitted outside the prescribed objection period(s) will be payable and proof of payment must accompany the said revaluation form	250.00	5.3%	263.25	276.15	289.13
Request for reasons on the objection outcome		NEW	250.00		

Table 145: Property Rates

WATER

	2022- 2023	% Increase	2023- 2024	2024- 2025	2025- 2026
WATER RATES*					
DOMESTIC / RESIDENTIAL CONSUMERS					
Domestic Tariffs (Indigent) (Level 1 - Not Drought Season)					
Residential					
0 - 6kl subsidised	-		-	-	-
7 - 15 kilolitre	9.67	5.3%	10.18	10.68	11.19
16 - 30 kilolitre	12.09	5.3%	12.74	13.36	13.99
31 - 45 kilolitre	14.12	5.3%	14.87	15.60	16.33
> 46 kilolitre	24.09	5.3%	25.36	26.60	27.85
Domestic Tariffs (Level 1 - Not Drought Season)					
Basic Charge (Per Plot)	124.45	5.3%	131.04	137.47	143.93
Residential Consumer					
<i>Per kilolitre, per month</i>					
0 - 15 kilolitre	9.68	5.3%	10.19	10.69	11.19
16 - 30 kilolitre	11.89	5.3%	12.52	13.13	13.75
31 - 45 kilolitre	13.81	5.3%	14.54	15.25	15.97
> 46 kilolitre	23.98	5.3%	25.25	26.49	27.73
please note that a daily tariff is used when calculating the monthly consumption account					
Domestic Tariffs (Level 2 - Drought Season Tariff; 45% - Clanwilliam Dam / Jan Dissels River System)					
Basic Charge (Per Plot)	124.45	5.3%	131.04	137.47	143.93
Residential users					
<i>Per kilolitre, per month</i>					
0-6 kilolitre (Subsidised)					
0 - 15 kilolitre	13.80	5.3%	14.54	15.25	15.97
16 - 30 kilolitre	17.09	5.3%	17.99	18.88	19.76
31 - 45 kilolitre	20.18	5.3%	21.25	22.29	23.34
> 46 kilolitre	27.35	5.3%	28.80	30.21	31.63
Domestic Tariffs (Level 3 - Emergency Tariffs; 15% - Clanwilliam Dam / Jan Dissels River System)					
Basic Charge (Per Plot)	124.45	5.3%	131.04	137.47	143.93
Residential users					
<i>Per kilolitre, per month</i>					
0-6 kilolitre (Subsidised)					
0 - 15 kilolitre	17.09	5.3%	17.99	18.88	19.76
16 - 30 kilolitre	27.35	5.3%	28.80	30.21	31.63
31 - 45 kilolitre	33.58	5.3%	35.36	37.09	38.83
> 46 kilolitre	179.69	5.3%	189.22	198.49	207.82
COMMERCIAL, BUSINESS, INDUSTRY CONSUMERS					
Commercial Tariffs (Level 1 - No Drought Season)					
Basic Charge (Per Business Unit)	194.64	5.3%	204.96	215.00	225.11
Business (0 - 30 kl)	13.80	5.3%	14.54	15.25	15.97
Business (> 30 kl)	17.09	5.3%	17.99	18.88	19.76
Commercial Tariffs (Level 2 - Drought Season Tariff; 45% - Clanwilliam dam / Jan Dissels River system)					
Basic Charge (Per Business Unit)	194.64	5.3%	204.96	215.00	225.11
Business (0 - 30 kl)	20.18	5.3%	21.25	22.29	23.34
Business (> 30 kl)	27.35	5.3%	28.80	30.21	31.63
Commercial Tariffs (Level 3 - No Drought Season Tariff; 15% - Clanwilliam dam / Jan Dissels River system)					
Basic Charge (Per Business Unit)	194.64	5.3%	204.96	215.00	225.11
Business (0 - 30 kl)	33.58	5.3%	35.36	37.09	38.83
Business (> 30 kl)	179.69	5.3%	189.22	198.49	207.82
SPECIAL CONSUMERS					
Hotel & Holiday Accommodation Tarriffs (Level 1 - Not Drought Season)					
Basic Charge (Per Plot)	165.60	5.3%	174.38	182.92	191.52
Institute (0-15 kl)	7.48	5.3%	7.88	8.26	8.65
Institute (16 - 30 kl)	9.35	5.3%	9.84	10.32	10.81
Institute (31 - 45 kl)	13.21	5.3%	13.91	14.59	15.27
Institute (> 46 kl)	19.81	5.3%	20.85	21.88	22.90

Hotel & Holiday Accommodation Tarriffs (Level 2 - Drought Season Tariff; 45% - Clanwilliam dam / Jan Dissels River system)					
Basic Charge (Per Plot)	165.60	5.3%	174.38	182.92	191.52
Institute (0-15 kl)	17.09	5.3%	17.99	18.88	19.76
Institute (16 - 30 kl)	20.18	5.3%	21.25	22.29	23.34
Institute (31 - 45 kl)	27.35	5.3%	28.80	30.21	31.63
Institute (> 46 kl)	31.93	5.3%	33.62	35.27	36.93
Hotel & Holiday Accommodation Tarriffs (Level 3 - Emergency Tariffs; 15% - Clanwilliam dam / Jan Dissels River system)					
Basic Charge (Per Plot)	165.60	5.3%	174.38	182.92	191.52
Institute (0-15 kl)	17.09	5.3%	17.99	18.88	19.76
Institute (16 - 30 kl)	27.35	5.3%	28.80	30.21	31.63
Institute (31 - 45 kl)	33.58	5.3%	35.36	37.09	38.83
Institute (> 46 kl)	179.69	5.3%	189.22	198.49	207.82
OTHER CONSUMERS					
Old Age Homes and Churches (Level 1 - No Drought Season)					
Basic Charge (Per Plot)	124.45	5.3%	131.04	137.47	143.93
Per Kilolitre (Per Month)					
Institute (0 - 15 kl)	7.85	5.3%	8.26	8.67	9.08
Institute (16 - 30 kl)	9.81	5.3%	10.33	10.84	11.35
Institute (30 - 45 kl)	13.87	5.3%	14.60	15.32	16.04
Institute (> 46 kl)	20.80	5.3%	21.90	22.97	24.05
Old Age Homes and Churches (Level 2 - Drought Season Tariff; 45% - Clanwilliam dam / Jan Dissels River system)					
Basic Charge (Per Plot)	124.45	5.3%	131.04	137.47	143.93
Per Kilolitre (Per Month)					
Institute (0 - 15 kl)	17.09	5.3%	17.99	18.88	19.76
Institute (16 - 30 kl)	20.18	5.3%	21.25	22.29	23.34
Institute (30 - 45 kl)	27.35	5.3%	28.80	30.21	31.63
Institute (> 46 kl)	31.93	5.3%	33.62	35.27	36.93
Old Age Homes and Churches (Level 3 - Emergency Tariff; 15% - Clanwilliam dam / Jan Dissels River system)					
Basic Charge (Per Plot)	124.45	5.3%	131.04	137.47	143.93
Per Kilolitre (Per Month)					
Institute (0 - 15 kl)	17.09	5.3%	17.99	18.88	19.76
Institute (16 - 30 kl)	27.35	5.3%	28.80	30.21	31.63
Institute (30 - 45 kl)	33.58	5.3%	35.36	37.09	38.83
Institute (> 46 kl)	179.69	5.3%	189.22	198.49	207.82
Schools, Hostels, Day Care & Hospital (Level 1 - Not Drought Season)					
Basic Charge (Per Plot)	124.45	5.3%	131.04	137.47	143.93
Per Kilolitre (Per Month)					
Institute (0 - 15 kl)	7.86	5.3%	8.27	8.68	9.09
Institute (16 - 30 kl)	9.82	5.3%	10.34	10.85	11.36
Institute (30 - 45 kl)	13.87	5.3%	14.60	15.32	16.04
Institute (> 46 kl)	20.80	5.3%	21.90	22.98	24.06
Schools, Hostels, Day Care & Hospital (Level 2 - Drought Season Tariff; 45% - Clanwilliam dam / Jan Dissels River system)					
Basic Charge (Per Plot)	124.45	5.3%	131.04	137.47	143.93
Per Kilolitre (Per Month)					
Institute (0 - 15 kl)	17.09	5.3%	17.99	18.88	19.76
Institute (16 - 30 kl)	20.18	5.3%	21.25	22.29	23.34
Institute (30 - 45 kl)	27.35	5.3%	28.80	30.21	31.63
Institute (> 46 kl)	31.93	5.3%	33.62	35.27	36.93
Schools, Hostels, Day Care & Hospital (Level 3 - Emergency Tariff; 15% - Clanwilliam dam / Jan Dissels River system)					
Basic Charge (Per Plot)	124.45	5.3%	131.04	137.47	143.93
Per Kilolitre (Per Month)					
Institute (0 - 15 kl)	17.09	5.3%	17.99	18.88	19.76
Institute (16 - 30 kl)	27.35	5.3%	28.80	30.21	31.63
Institute (30 - 45 kl)	33.58	5.3%	35.36	37.09	38.83
Institute (> 46 kl)	179.69	5.3%	189.22	198.49	207.82
Sport Club, Golf Club & Sport Ground (Level 1 - Not Drought Season)					
Basic Charge (Per Plot)	124.45	5.3%	131.04	137.47	143.93
Sport - Flat Rate	5.98	5.3%	6.30	6.60	6.92
Water to Golf Course	15.15	5.3%	15.95	16.73	17.52

<u>Sport Club, Golf Club & Sport Ground (Level 2 - Drought Season Tariff: 45% - Clanwilliam dam / Jan Dissels River system)</u>					
Basic Charge (Per Plot)	124.45	5.3%	131.04	137.47	143.93
Leisure - Flat Rate	13.80	5.3%	14.54	15.25	15.97
Water to Golf Course	24.09	5.3%	25.36	26.60	27.85
<u>Sport Club, Golf Club & Sport Ground (Level 3 - Emergency Tariff: 15% - Clanwilliam dam / Jan Dissels River system)</u>					
Basic Charge (Per Plot)	124.45	5.3%	131.04	137.47	143.93
Leisure - Flat Rate	13.80	5.3%	14.54	15.25	15.97
Water to Golf Course	24.09	5.3%	25.36	26.60	27.85
<u>AGRICULTURE & CONSTRUCTION SITE</u>					
Basic Charge (Per Plot)	110.40	5.3%	116.25	121.95	127.68
Farmers & Construction (0 - 60kl)	8.82	5.3%	9.29	9.74	10.20
Farmers & Construction (> 60kl)	16.12	5.3%	16.98	17.81	18.65
Basic Charge (Per Plot)	110.40	5.3%	116.25	121.95	127.68
LBFC - Brackish Water Borehole (0 - 60kl)	8.82	5.3%	9.29	9.74	10.20
LBFC - Brackish Water Borehole (> 60kl)	16.12	5.3%	16.98	17.81	18.65
Basic Charge (Per Plot)	34.84	5.3%	36.69	38.48	40.29
Irrigation ditch water per 2 000m ² or part thereof	-				
<u>GOVERNMENT, MUNICIPAL</u>					
Municipal - Flat Rate	14.90	5.3%	15.69	16.45	17.23
Government - Flat Rate	15.15	5.3%	15.95	16.73	17.52
<u>WATER AVAILABILITY</u>					
Water availability (per month) Basic Charge	114.49	5.3%	120.56	126.47	132.41
Water connection:					
New Connection					
New Connection Water (15 mm) shorter than 3 meters	3 708.05	5.3%	3 904.58	4 095.90	4 288.41
New Connection Water (22 mm) shorter than 3 meters	4 502.47	5.3%	4 741.10	4 973.41	5 207.16
New Connection Water (25mm) shorter than 3 meters	5 164.87	5.3%	5 438.61	5 705.10	5 973.24
New Connection Water (50 mm) shorter than 3 meters	11 388.18	5.3%	11 991.75	12 579.35	13 170.58
New Connection (Road Crossing)	4 415.10	5.3%	4 649.10	4 876.90	5 106.12
Reconnection	190.67	5.3%	200.78	210.62	220.52
Repair of water leakages within private property	Actual cost + 25%		Actual cost + 25%	Actual cost + 25%	Actual cost + 25%
		5.3%			
Testing of meters	190.67		200.78	210.62	220.52
Move of water meters	Actual cost + 25%		Actual cost + 25%		
Filling of Swimming pool (Using Municipal Equipment)	15.14	5.3%	15.94	16.72	17.51
<u>Irrigation ditch water (Clanwilliam) Per Year</u>					
Irrigation ditch water per 2 000 m ² or part thereof	458.48	5.3%	482.78	506.43	530.24
<u>Cost per unit</u>					
LBFC Slide Construction - Brackish Water Borehole	8.83	5.3%	9.29	9.75	10.21
<u>Other</u>					
Tampering with meter (Fine- 1st time) (non-indigent case)	1 568.32	5.3%	1 651.44	1 732.37	1 813.79
Tampering with meter (Fine- 2nd time) (non-indigent case)	2 352.49	5.3%	2 477.17	2 598.55	2 720.68
Tampering with meter (Fine- 3rd time) (culprit should be prosecuted)	3 136.65	5.3%	3 302.89	3 464.73	3 627.57
Tampering with meter (Fine- 1st time) (Indigent case)	739.78	5.3%	778.98	817.15	855.56
Tampering with meter (Fine- 2nd time) (Indigent case)	1 109.66	5.3%	1 168.48	1 225.73	1 283.34
Tampering with meter (Fine- 3rd time) (Culprit should be prosecuted)	1 479.55	5.3%	1 557.97	1 634.31	1 711.12
<u>TEMPORARY USERS/ CONNECTIONS FOR CONSTRUCTION</u>					
Fixed once off connection fee	3 708.15	5.3%	3 904.68	4 096.01	4 288.52
Flat rate per kiloliter	17.08	5.3%	17.99	18.87	19.76
Bulk purchases by contractors per kl (own transport)	28.21	5.3%	29.70	31.16	32.62
<u>Previous District Municipal Areas: Residential</u>					
0 - 15 kl	8.54	5.3%	8.99	9.44	9.88
16 - 30 kl	9.77	5.3%	10.29	10.80	11.30
31 - 45 kl	11.75	5.3%	12.37	12.98	13.59
46 kl and more	18.79	5.3%	19.79	20.76	21.73
<u>Proefplaas(Government/ Agriculture)</u>					
	15.15	5.3%	15.95	16.74	17.52
Water to Golf Course	15.15	5.3%	15.95	16.74	17.52

Table 146: Water Tariff

REFUSE

REFUSE REMOVAL RATES*	2022 - 2023	% INCREASE	2023 - 2024	2024 - 2025	2025 - 2026
Basic Charge (Including Indigent Customers) (Infrastructure levy Households) (Per Plot)	30.01	8.1%	32.45	35.07	37.92
Basic Charge (Businesses) (Infrastructure levy Business) (Per Business Unit)	237.25	8.1%	256.47	277.24	299.70
Households: once per week (Excluding Indigent Customers)	125.78	8.1%	135.97	146.98	158.89
Businesses: once per week	140.14	8.1%	151.50	163.77	177.03
2 times per week	257.26	8.1%	278.10	300.63	324.98
3 times per week	392.15	8.1%	423.91	458.25	495.36
4 times per week	531.82	8.1%	574.90	621.47	671.81
More than 4 times per week	676.34	8.1%	731.12	790.34	854.36
<u>Special Rates (Fixed tariffs)</u>					
Schools	239.60	8.1%	259.00	279.98	302.66
School residences	358.45	8.1%	387.49	418.87	452.80
Church and halls	120.76	8.1%	130.54	141.12	152.55
Nursary schools	120.76	8.1%	130.54	141.12	152.55
Hospital	358.45	8.1%	387.49	418.87	452.80
Old age homes	709.24	8.1%	766.68	828.78	895.92
Refuse removal of businesses where business requires refuse to be removed more than once a week and no black bags provided					
All businesses	6 009.81	8.1%	6 496.61	7 022.83	7 591.68
Construction rubble per cart	887.87	8.1%	959.78	1 037.53	1 121.57
Garden rubble per cart	443.30	8.1%	479.21	518.03	559.99
Residential rubble below 1 ton of vehicle capacity/ refuse dumped at municipal Landfill sites	73.04	8.1%	78.96	85.35	92.27
Residential rubble above 1 ton of vehicle capacity/ refuse dumped at municipal Landfill sites	188.91	8.1%	204.21	220.75	238.63
Businesses rubble below 1 ton of vehicle capacity/ refuse dumped at municipal Landfill sites	341.74	8.1%	369.42	399.34	431.69
Businesses rubble above 1 ton of vehicle capacity/ refuse dumped at municipal Landfill sites	705.26	8.1%	762.38	824.13	890.89
Cleaning of plots (where the municipality clean a plot on request from owner or where the municipality must do it to prevent a fire or health risk. Will be charged to owners acc.)	962.17	8.1%	1 040.11	1 124.36	1 215.43
Waste removal outside municipal area: KM rate.	11.65	8.1%	12.59	13.61	14.71
<u>Per Removal (per wheelie bin, per month regardless of number of removals) outside municipal area</u>					
Rate per km outside municipal area	542.53	8.1%	586.48	633.98	685.33
Residents Refuse Removal Elandsloof: 4 x R25 per household per month	133.49	8.1%	144.31	156.00	168.63
Replacement of Wheelie Bin	710.00		767.51	829.68	896.88

Table 147: Refuse Tariff

SEWERAGE

SEWERAGE RATES*	2022 - 2023	% INCREASE	2023 - 2024	2024 - 2025	2025- 2026
Availability Fees					
Availability Fees (yearly)	1 541.71	9.4%	1 686.63	1 845.17	2 018.62
Basic Charge (Per Plot) (Including Indigent Customers)	38.95	9.4%	42.61	46.61	50.99
Connection Fees					
Sewage Connection Fee	2 270.64	9.4%	2 484.08	2 717.58	2 973.03
Sewage Connection Fee (a road crossing)	6 880.50	9.4%	7 527.27	8 234.83	9 008.90
Sewage blockage					
Within working hours	244.60	9.4%	267.60	292.75	320.27
After hours	536.97	9.4%	587.45	642.67	703.08
Weekends/ public holidays	609.57	9.4%	666.87	729.56	798.14
Flush Toilets					
Households					
Standard levy (Excluding Indigent Customers)	194.91	9.4%	213.23	233.27	255.20
Businesses and Industrial					
1-3 Toilets	194.91	9.4%	213.23	233.27	255.20
More than 3 Toilets (per additional toilet)	64.97	9.4%	71.08	77.76	85.07
Hotels and Flats					
Per toilet	129.95	9.4%	142.16	155.53	170.15
Schools and Hostels					
Per toilet	62.54	9.4%	68.42	74.85	81.89
Old age homes					
Per toilet	62.54	9.4%	68.42	74.85	81.89
Special Rates (Fixed Tariffs)					
All churches and halls	482.68	9.4%	528.05	577.68	631.99
SAPS	1 991.30	9.4%	2 178.49	2 383.26	2 607.29
Hospital	1 690.34	9.4%	1 849.23	2 023.06	2 213.23
Wine Cellars	1 557.84	9.4%	1 704.28	1 864.48	2 039.74
Goede Hoop Citrus Corporation					
Head office	1 049.08	9.4%	1 147.70	1 255.58	1 373.60
Residence	3 021.15	9.4%	3 305.14	3 615.82	3 955.71
Warehouse	7 857.64	9.4%	8 596.26	9 404.31	10 288.32
Kampong	3 934.55	9.4%	4 304.40	4 709.01	5 151.66
LBFC Slide Construction					
Fixed Amount	1 341.45	9.4%	1 467.55	1 605.50	1 756.41
90% of water usage	1.62	9.4%	1.78	1.94	2.13
Indigent cases	Fully subsidized		Fully subsidized	Fully subsidized	Fully subsidized
Suction tanks per load					
Within working hours					
Single Load	133.45	9.4%	146.00	159.72	174.73
Double Load	253.65	9.4%	277.49	303.58	332.11
Outside Town area	723.34	9.4%	791.33	865.72	947.09
Rate per km outside Town area	11.33	9.4%	12.39	13.56	14.83
After hours, weekends and public holidays					
Single Load	723.34	9.4%	791.33	865.72	947.09
Double Load	954.72	9.4%	1 044.46	1 142.64	1 250.05
Outside Town area	954.72	9.4%	1 044.46	1 142.64	1 250.05
Rate per km outside town area	11.37	9.4%	12.44	13.61	14.89
Outside Contractor to dump sewerage at Mun. Works					
Single load	336.80	9.4%	368.46	403.09	440.98
Double load	606.24	9.4%	663.22	725.57	793.77
Application for Bulk Sewerage Connections	actual cost + 25%		actual cost + 25%	actual cost + 25%	actual cost + 25%
Per kiloliter	70.41	9.4%	77.03	84.27	92.19
Industrial Effluent Tariff					
Industrial effluent effluent from water intensive industries such as abattoirs, winery's, major food processors, etc.)	R7,00/KG COD		R7,31/KG COD	R7,64/KG COD	R7,64/KG COD
Trade Effluent (Garages, butcheries, take-aways etc.)	420.58		460.11	503.37	550.68

Table 148: Sewerage Tariff

ELECTRICITY

	2022/2023	% Increase	2023/2024	2024/2025	2025-2026
ELECTRICITY RATES*					
Domestic customers					
Conventional meters					
Basic (Single phase) - (R/month)	428.7074	15.1%	493.4422	545.7471	594.8643
Basic (Three phase) - (R/month)	641.9000	15.1%	738.8269	817.1426	890.6854
Capacity (R/Amp/phase/month)					
Energy (R/kWh)	2.2471	15.1%	2.5864	2.8605	3.1180
(1 to 50 units + Basic per calendar month for free/ not transferrable) (Indigents only)					
Prepaid meters Indigent 20 Amp					
Electricity Indigent (R/kWu) 51 - 100 kWu/month.	1.6663	15.1%	1.9179	2.1212	2.3121
(1st 50 units per calendar month free- not transferable) (only Indigent cases)					
Prepaid meters: 20 Amp single phase					
Energy (R/kWh)	2.6688	15.1%	3.0718	3.3974	3.7031
Pre-paid: 1 phase >20 Amp 1 phase; all 3 phase.					
Basic - (R/month)	68.0371	15.1%	78.3106	86.6116	94.4066
Capacity (R/Amp/phase/month)	5.1768	15.1%	5.9585	6.5901	7.1832
Energy (R/kWh)	2.3266	15.1%	2.6779	2.9618	3.2283
Minimum purchase per transaction R20.00					
Availability Fee					
Availability fee (Empty plots- levy per month))	286.0662	15.1%	329.2622	364.1640	396.9388
Business customers					
Conventional meters					
Basic - (R/month)	768.6708	15.1%	884.7401	978.5225	1 066.5896
Basic (Three phase) - (R/month)	816.6456	15.1%	939.9590	1039.5947	1 133.1582
Energy (R/kWh)	2.4751	15.1%	2.8488	3.1508	3.4343
Pre-payment 20 Amp 1 phase					
Energy (R/kWh)	2.9928	15.1%	3.4447	3.8098	4.1527
Pre-payment >20 Amp 1 phase & all 3 phase					
Basic - (R/month)	69.3030	15.1%	79.7678	88.2232	96.1633
Capacity (R/Amp/phase/month)	5.2062	15.1%	5.9924	6.6276	7.2240
Energy (R/kWh)	2.5508	15.1%	2.9360	3.2472	3.5394
Low voltage Farmers					
Basic - (R/month)	858.7140	15.1%	988.3798	1093.1480	1 191.5314
Capacity (R/Amp/phase/month)					
Energy (R/kWh)	2.6074	15.1%	3.0012	3.3193	3.6180
Time Of Use (TOU) tariff Medium Voltage (MV)					
Basic - (R/month)	5 342.4813	15.1%	6149.1960	6801.0108	7 413.1018
Demand (R/kVA/m)	96.6684	15.1%	111.2654	123.0595	134.1349
Acces (R/kVA/m)	82.9465	15.1%	95.4714	105.5914	115.0946
Reactive Energy (R/kvarh)	0.1255	15.1%	0.1444	0.1597	0.1741
High Season:					
Peak: (R/kWh)	4.9655	15.1%	5.7153	6.3212	6.8901
Standard: (R/kWh)	1.8901	15.1%	2.1755	2.4061	2.6226
Off- Peak: (R/kWh)	1.1910	15.1%	1.3709	1.5162	1.6526
Low Season:					
Peak: (R/kWh)	2.0028	15.1%	2.3053	2.5496	2.7791
Standard: (R/kWh)	1.5101	15.1%	1.7381	1.9223	2.0953
Off- Peak: (R/kWh)	1.0815	15.1%	1.2448	1.3768	1.5007

Time Of Use (TOU) tariff Low Voltage (LV)					
Basic - (R/month)	2 671.2407	15.1%	3074.5980	3400.5054	3 706.5509
Demand (R/kVA/m)	122.6734	15.1%	141.1971	156.1640	170.2188
Acces (R/kVA/m)	91.2268	15.1%	105.0020	116.1322	126.5841
Reactive Energy (R/kvarh)	0.1256	15.1%	0.1445	0.1599	0.1742
High Season					
Peak: (R/kWh)	5.4094	15.1%	6.2262	6.8862	7.5059
Standard: (R/kWh)	1.9467	15.1%	2.2407	2.4782	2.7012
Off- Peak: (R/kWh)	1.0849	15.1%	1.2488	1.3811	1.5054
Low Season					
Peak: (R/kWh)	2.0629	15.1%	2.3744	2.6260	2.8624
Standard: (R/kWh)	1.5553	15.1%	1.7902	1.9799	2.1581
Off- Peak: (R/kWh)	1.1141	15.1%	1.2823	1.4183	1.5459
Buy Back Rates: All TOU customers					
High Season					
Peak: (R/kWh)	4.2872	15.1%	4.9345	5.4576	5.9488
Standard: (R/kWh)	1.2985	15.1%	1.4946	1.6531	1.8018
Off- Peak: (R/kWh)	0.8118	15.1%	0.9344	1.0334	1.1264
Low Season:					
Peak: (R/kWh)	1.3989	15.1%	1.6101	1.7808	1.9411
Standard: (R/kWh)	0.9622	15.1%	1.1075	1.2249	1.3352
Off- Peak: (R/kWh)	0.6113	15.1%	0.7036	0.7782	0.8482
Schools and hostels, crèches, registered churches					
Basic - (R/month)	1 256.5589	15.1%	1446.2993	1599.6070	1 743.5716
Capacity (R/Amp/phase/month)					
Energy (R/kWh)	2.0044	15.1%	2.3071	2.5516	2.7813
Sportsclubs: fields and buildings, golfclubs					
Basic - (R/month)	369.1191	15.1%	424.8561	469.8908	512.1810
Capacity (R/Amp/phase/month)					
Energy (R/kWh)	2.0044	15.1%	2.3071	2.5516	2.7813
Street lights					
Maintenance charge- (R/luminaire/month)					
Energy (R/kWh)	1.5407	15.1%	1.7733	1.9613	2.1378
Municipal Supplies					
Basic - (R/month)					
Capacity (R/Amp/phase/month)					
Buildings, Sewerage Pumps, Water Pumps: (R/kWh)	2.5160	15.1%	2.8959	3.2029	3.4911
Temporary users					
Electricity (R/kWh)	3.7340	15.1%	4.2978	4.7534	5.1812
If electricity usage cannot be categorised in the above mentioned structure, business rates would be used.					
Other					
Tampering with meter (Fine- 1st time) (non-indigent case)	1 856.6512	15.1%	2137.0055	2363.5281	2 576.2456
Tampering with meter (Fine- 2nd time) (non-indigent case)	2 784.9768	15.1%	3205.5083	3545.2921	3 864.3684
Tampering with meter (Fine- 3rd time) (culprit should be prosecuted)	3 713.3024	15.1%	4274.0110	4727.0562	5 152.4912
Tampering with meter (Fine- 1st time) (Indigent case)	875.7789	15.1%	1008.0215	1114.8718	1 215.2103
Tampering with meter (Fine- 2nd time) (Indigent case)	1 313.6682	15.1%	1512.0321	1672.3075	1 822.8152
Tampering with meter (Fine- 3rd time) (Culprit should be prosecuted)	1 751.5577	15.1%	2016.0429	2229.7434	2 430.4203
New Connection					
New Installations	Actual cost + 25%		Actual cost + 25%	Actual cost + 25%	
Testing of Meters	300.00	15.1%	345.30	381.90	416.27
Reconnection	100.00	15.1%	115.10	127.30	138.76

Table 149: Electricity Tariff

COST SAVING MEASUREMENTS

The indigent members of the public should be encouraged to report all water leaks, even on their side of the meter. Early action preventing water losses will result in a slowdown of bad debts.

The monitoring of overtime and standby must continue.

Year tenders must be encouraged for all items bought on a regular basis and the contracts must stipulate that no increases in the prices may take place during the contract period. Strict service level agreements must also be entered into whereby non-performance or sub-standard performance will result in non-payment.

The detailed summaries of telephone expenditure per staff member currently being provided to the Directors should also be provided to the Municipal Manager on a monthly basis.

Redesign of micro-organisational structure

More stringent credit control measures to be implemented for collection of outstanding debt

Review of allowances

CHAPTER 6

This Chapter deals with the implementation and monitoring of the IDP projects and programmes aimed at achieving the vision of the municipality as set out earlier in this document. The IDP and Budget are implemented through a Service Delivery and Budget Implementation Plan (SDBIP). A municipal scorecard is used to measure, monitor, evaluate and report on institutional performance (on a monthly, quarterly, bi-annual and annual basis). The institutional SDBIP forms the basis of the directorate-based SDBIP and the performance agreements and plans of employees.

6.1 PERFORMANCE MANAGEMENT OVERVIEW

The Performance Management System (PMS) of Cederberg Municipality is intended to provide a comprehensive, step by step planning design that helps the municipality to manage the process of performance planning and measurement effectively. The PMS System serves as primary mechanism to monitor, review and improve the implementation of the municipality's IDP and associated budget.

The communities in the Cederberg municipal area, like all South African citizens, expect high quality service delivery by any municipality. Elected representatives and the administration are continuously challenged to demonstrate that all levels of government are capable and committed to manage and utilise public resources in a way that will enhance economic growth and sustainability. In previous years and under increasingly difficult circumstances, the Cederberg Municipality has demonstrated the ability to deliver quality municipal services at the levels demanded by communities. This is also evidenced by continuous compliance in reporting on organisational performance as well as that of its employees.

The Performance Management System implemented at the municipality is a comprehensive, step by step planning approach helping the municipality to effectively manage performance through planning and measuring indicators. A performance management policy framework was approved by Council which provided for performance implementation, monitoring and evaluation at organisational as well as individual levels. The Performance Management Framework of the Municipality is reflected in the diagram below.

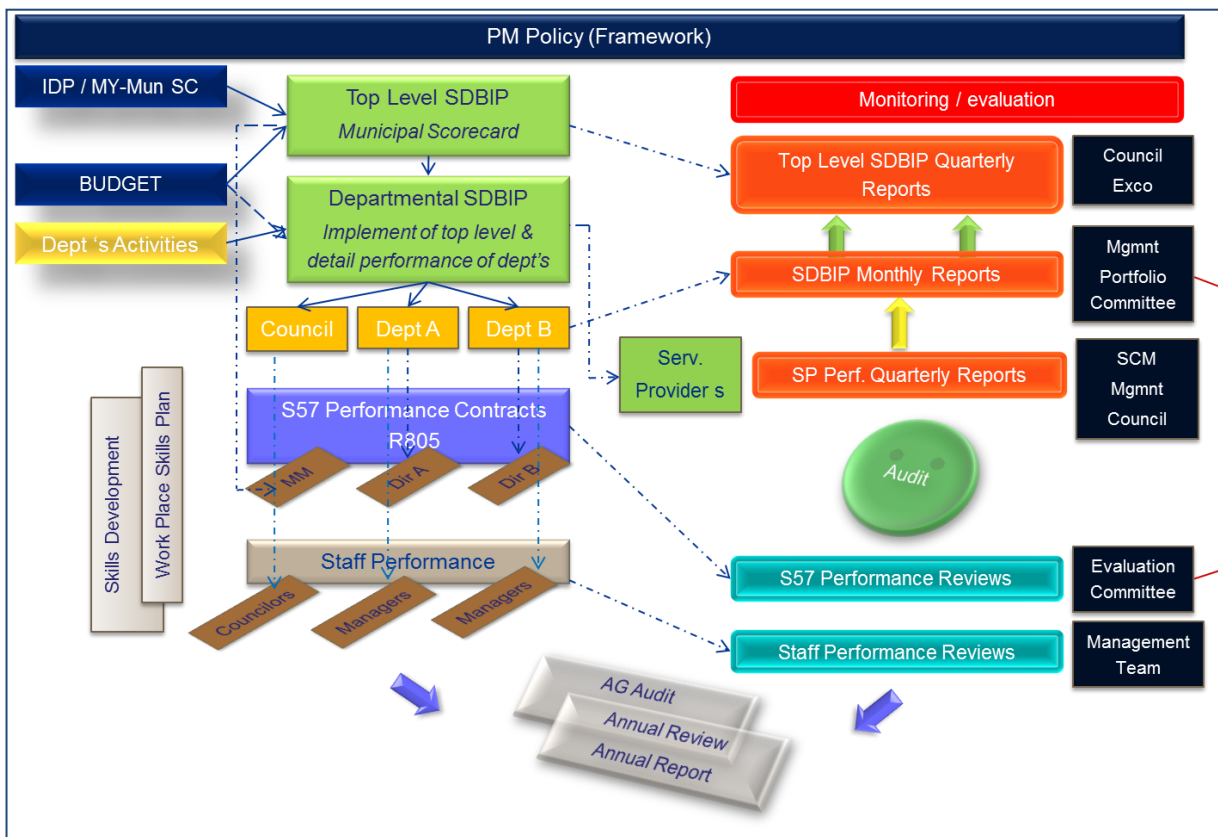


Figure 15: Performance Management System

STATUS OF CEDERBERG MUNICIPALITY'S PERFORMANCE MANAGEMENT SYSTEM

In 2009 the Municipal Council approved a Performance Management System and Framework for performance implementation, monitoring and evaluation of the organizational as well as individual levels.

6.1.1 Organisational Level

The organisational performance of the municipality is evaluated by means of a municipal scorecard (Top Layer SDBIP) at organisational level and through the service delivery budget implementation plan (SDBIP) at directorate and departmental levels. The municipal scorecard (Top Layer SDBIP) sets out consolidated service delivery targets for senior management and provides an overall picture of performance for the municipality, reflecting performance on its strategic priorities.

The directorate and departmental scorecards (detail SDBIP) capture the performance of each defined directorate or department, unlike the municipal scorecard, which reflects on the strategic priorities of the municipality, the SDBIP provides detail of each outcome for which top management are responsible for, in other words a comprehensive picture of the performance of that directorate/sub-directorate.

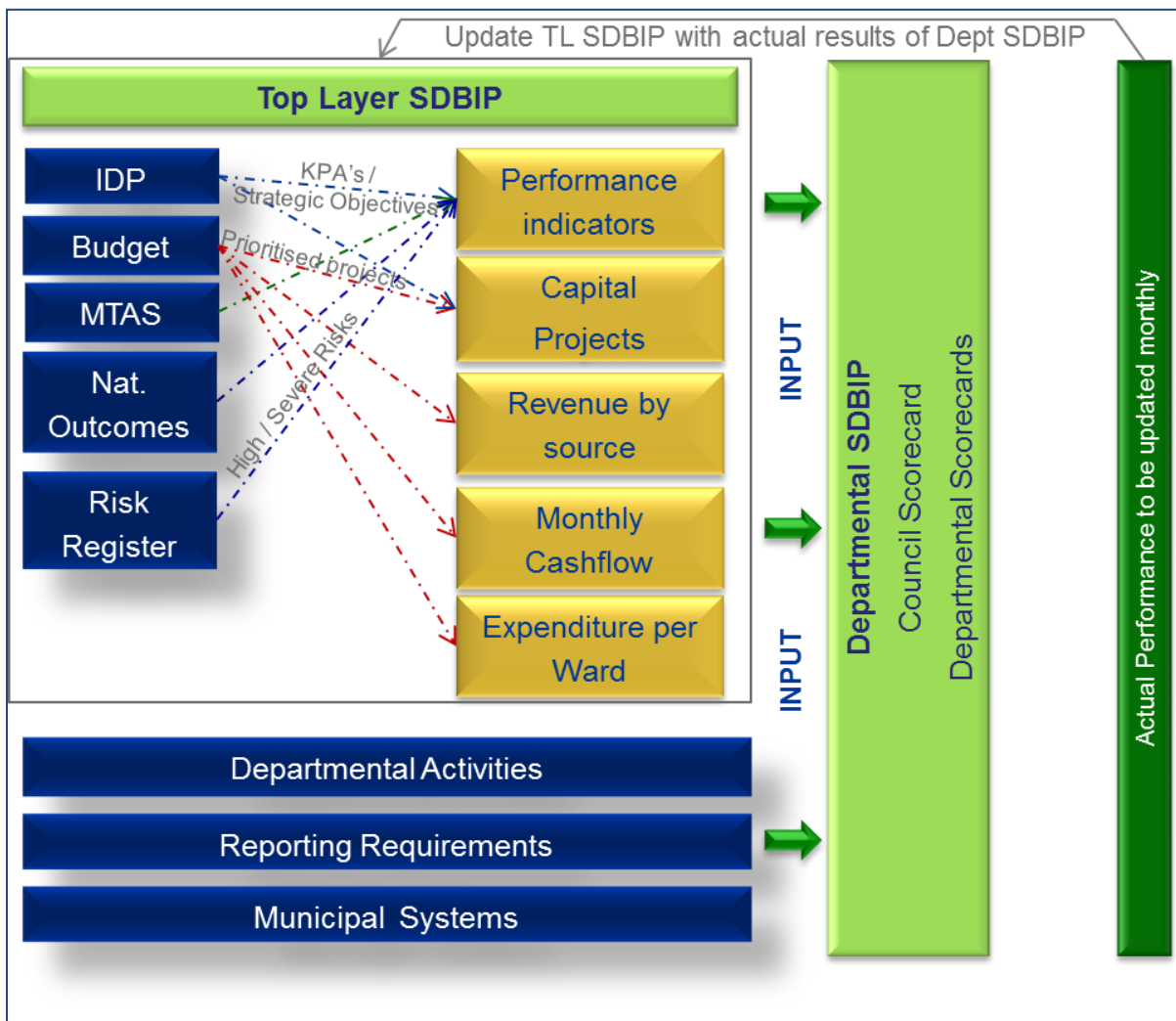


Figure 16: Organisational Performance

6.1.2 Individual Level

Cederberg Municipality implements a performance management system for all its senior managers. This has led to a specific focus on service delivery and means that:

- Each manager has to develop a scorecard which is based on the balanced scorecard model.
- At the beginning of each financial year all the Senior Managers (Section 57 employees) sign Performance Agreements.
- Evaluation of each manager's performance takes place at the end of each quarter.

6.1.3 Cascading Performance Management to lower levels

It is important to link organisational performance to individual performance and to manage both at the same time, but separately. Although legislation requires that the Municipal Manager, and Managers directly accountable to the Municipal Manager, sign formal performance contracts, it is also a requirement that all employees have performance plans. These must be aligned with the individual performance plan of the head of the directorate and job descriptions.

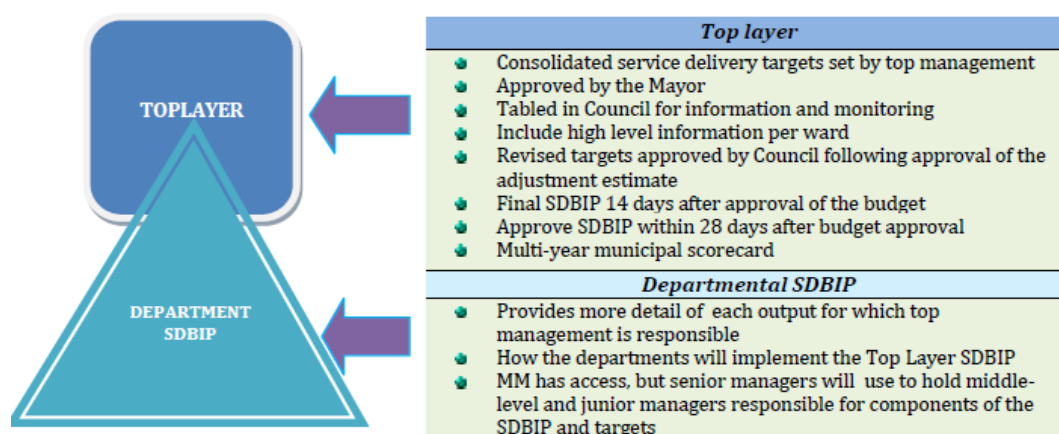
Cederberg Municipality are currently in the process of cascading performance management to lower levels. The Municipality are busy developing a Performance Management Policy and action plan of how the Municipality envisaged to cascade performance management to the lower levels. Department of Local Government is currently assisting the Municipality in this regard.

6.2 KEY PERFORMANCE INDICATORS

Section 38 (a) of the MSA requires Municipalities to set appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact, with regard to the community development priorities and objectives set out in its Integrated Development Plan. Section 9 (1) of the Regulations to this Act maintains in this regard, that a Municipality must set key performance indicators, including input indicators, output indicators and outcome indicators in respect of each of the development priorities and objectives.

Every year, as required by Section 12 (1) of the Regulations to the MSA, the Municipality also sets performance targets for each of the key performance indicators. The IDP process and the performance management process must be seamlessly integrated as the Performance Management System serves to measure the performance of the municipality on meeting its development objectives is contained in its Integrated Development Plan.

6.3 THE SDBIP CONCEPT: A PRACTICAL PERSPECTIVE



6.4 PERFORMANCE REPORTING

6.4.1 Quarterly Reports

Reports reporting on the performance in terms of the Top Level SDBIP are generated from the system and submitted to Council. This report is published on the municipal website on a quarterly basis.

6.4.2 Mid-Year Assessment

The performance of the first 6 months of the financial year should be assessed and reported on in terms of Section 72 of the MFMA. This assessment must include the measurement of performance, the identification of corrective actions and recommendations for the adjustments of KPI's, if necessary. The format of the report must comply with the Section 72 requirements. This report is submitted to Council for approval before 25 January of each year and published on the municipal website afterwards.

6.4.3 Legislative Reporting Requirements

Frequency	MSA/MFMA Reporting on PMS	Section
Quarterly reporting	<ul style="list-style-type: none"> ➤ The Municipal Manager collates the information and drafts the organisational performance report, which is submitted to Internal Audit. ➤ The Internal Auditors (IA) must submit quarterly audited reports to the Municipal Manager and to the Performance Audit Committee. ➤ The Municipal Manager submits the reports to Council. 	MSA Regulation 14(1)(c)
Bi-annual reporting	<ul style="list-style-type: none"> ➤ The Performance Audit Committee must review the PMS and make recommendations to Council. ➤ The Performance Audit Committee must submit a report to Council Bi-annually. ➤ The Municipality must report to Council at least twice a year. ➤ The Accounting Officer must by 25 January of each year assess the performance of the municipality and submit a report to the Mayor, National Treasury and the relevant Provincial Treasury. 	MSA Regulation 14(4)(a) MSA Regulation 14(4)(a) MSA Regulation 13(2)(a) MFMA S72
Annual reporting	<ul style="list-style-type: none"> ➤ The annual report of a municipality must include the annual performance report and any recommendations of the municipality's Audit Committee. The Accounting Officer of a municipality must submit the performance report to the Auditor-General for auditing within two months after the end of the financial year to which that report relates. ➤ The Auditor-General must audit the performance report and submit the report to the Accounting Officer within three months of receipt of the performance report. ➤ The Mayor of a municipality must, within seven months after the end of a financial year, table in the municipal council the annual report of the municipality. ➤ The Auditor-General may submit the performance report and audit report of a municipality directly to the municipal council, the National Treasury, the relevant Provincial Treasury, the MEC responsible for local government in the province and any prescribed organ of the state. ➤ Immediately after an annual report is tabled in the council, the Accounting Officer of the municipality must submit the annual 	MFMA S121 (3)(c)(j) & MSA S46 MFMA S126 1(a) MFMA S126 (3)(a)(b) MFMA S127(2) MFMA S127 (4)(a) MFMA S127 (5)(b) MFMA S129 (1) MFMA S130 (1) MFMA S134

Frequency	MSA/MFMA Reporting on PMS	Section
	<p>report to the Auditor- General, the relevant Provincial Treasury and the Provincial Department responsible for local government in the province.</p> <ul style="list-style-type: none"> ➤ The council of the municipality must consider the annual report by no later than two months from the date on which the annual report was tabled; adopt an oversight report containing council's comments on the annual report. ➤ The meetings of a municipal council at which an annual report is to be discussed or at which decisions concerning an annual report are to be taken, must be open to the public and any organ of the state. ➤ The Cabinet Member responsible for local government must annually report to Parliament on actions taken by the MEC's for local government to address issues raised by the Auditor-General. 	

Table 150: Legislative Reporting Requirements

6.5 RISK MANAGEMENT

Cederberg Municipality drafted a Risk Policy and a Risk Management Implementation Plan and will submit the documents to Council for approval. Risk management forms part of management's core responsibilities 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 municipality's service delivery capacity. When properly executed risk management provides reasonable, but not absolute assurance, that the municipality will be successful in achieving its goals and objectives.

The Risk Management Strategy deals with the major intended and emergent initiatives taken by and involving the utilisation of its resources to reduce risk in the Municipality. This strategy outlines a high-level plan on how the Municipality will go about implementing its Risk Management Policy.

Cederberg has embarked on a strategic risk assessment process, where the following top 10 risks were identified as strategic risks in the Municipality:

Strategic Objective	Risk Area	Risk Description	Risk Background
To facilitate social cohesion, safe and healthy communities	Disaster Management	Covid-19 Pandemic	<ol style="list-style-type: none"> 1. Community not following Covid-19 protocols 2. Non-adherence to vaccination drives
Strive for financial viability and economic sustainability	Financial Viability/Sustainability	Lack of financial viability and economic sustainability	1. Bulk of Municipality's households are indigent
			2. High water and electricity losses
Improve and sustain basic service delivery	Infrastructure	Inability to provide timely and effective	3. Collection rate not at acceptable levels
			1. Aged infrastructure and vehicles

Strategic Objective	Risk Area	Risk Description	Risk Background
and infrastructure development		services to the community	<ol style="list-style-type: none"> 2. Lack of and/or updated maintenance and master plans 3. Insufficient budget allocated towards the maintenance of infrastructure and vehicles
Promote Good Governance, Community Development & Public Participation	Human Resources	Poor retention of staff to deliver effective services	<ol style="list-style-type: none"> 1. Career Development and personal development lacking 2. Low levels of staff morale 3. Employees leave organization due to uncompetitive salary levels 4. Inability to attract and retained skilled personnel
Strive for financial viability and economic sustainability	Financial Viability/Sustainability	Inability to deliver projects due to lack of financial resources and current government funding model (External funding)	<ol style="list-style-type: none"> 1. Unaffordable co-funding of projects 2. Wavers required before submission of fund application to sector departments
Enable a resilient, sustainable, quality and inclusive living environment and human settlements i.e. Housing development and informal settlement upgrade	Human Settlements	Uncontrolled growth of informal settlements	<ol style="list-style-type: none"> 1. Growth in housing backlogs and informal settlements 2. Cannot provide basic services to all target sectors
Strive for financial viability and economic sustainability	Waste Management	Loss of income and / or legal fines for the non-compliance of landfill sites in the region	<ol style="list-style-type: none"> 1. Insufficient disposal capacity at landfill sites 2. Consumer needs to pay more with regards to tariff costs of waste removal 3. Inability to effectively dispose of Solid Waste
Promote Good Governance, Community Development & Public Participation	Financial Viability/Sustainability	Cost of compliance, under-funded mandates and insufficient equitable Share	
Promote Good Governance, Community Development & Public Participation	Human Resources	Outstanding implementation of task evaluation as per new organizational structure	Scarcity of financial and human resources
Improve and sustain basic service delivery and infrastructure development	Water Management	Inability to provide the community with water services	<ol style="list-style-type: none"> 1. Scarcity of resources 2. Unmetered water in informal settlements 3. Meters not covering all areas in the area

Strategic Objective	Risk Area	Risk Description	Risk Background
			4. Decapitated infrastructure
			5. Loss of unaccounted for water in the region
Improve and sustain basic service delivery and infrastructure development	Electricity	Risk of power failures and possible safety concerns due to the overloading of the network	1. Illegal electricity connections
			2. Insufficient staff component to monitor
			3. Establishment of illegal housing of the grid
			4. Supplying houses with electricity outside own plot

Table 151: Strategic Risk

6.6 MUNICIPAL SCORECARD

The purpose of strategic performance reporting is to report specifically on the implementation and achievement of IDP outcomes. This section provides an overview of the municipality’s strategic intent and deliverables as stated in the IDP.

The Municipal Scorecard is the municipality’s strategic plan and shows the strategic alignment between the different documents (IDP, Budget and Performance Agreements).

Below is the Municipal Scorecard with targets:

SO1: Improve and sustain basic service delivery and infrastructure development

Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Ward	Annual Target	Quarter ending September 2023	Quarter ending December 2023	Quarter ending March 2024	Quarter ending June 2024
Technical Services	Improve and sustain basic service delivery and infrastructure development	The percentage of the municipal capital budget actually spent on capital projects as at 30 June 2024 (Actual amount spent on capital projects/Total amount budgeted for capital projects)X100	% of the municipal capital budget actually spent on capital projects as at 30 June 2024	All	90.00%	0.00%	20.00%	60.00%	90.00%
Support Services	Improve and sustain basic service delivery and infrastructure development	Number of formal residential properties that receive piped water (credit and prepaid water) that is connected to the municipal water infrastructure network and billed for the service as at 30 June 2024	Number of residential properties which are billed for water or have pre paid meters	All	5 835	5 835	5 835	5 835	5 835
Support Services	Improve and sustain basic service delivery and infrastructure development	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 2024	Number of residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas)	All	7 999	7 999	7 999	7 999	7 999
Support Services	Improve and sustain basic service delivery and infrastructure development	Number of formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets) and	Number of residential properties which are billed for sewerage	All	4 854	4 854	4 854	4 854	4 854

Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Ward	Annual Target	Quarter ending September 2023	Quarter ending December 2023	Quarter ending March 2024	Quarter ending June 2024
		billed for the service as at 30 June 2024							
Support Services	Improve and sustain basic service delivery and infrastructure development	Number of formal residential properties for which refuse is removed once per week and billed for the service as at 30 June 2024	Number of residential properties which are billed for refuse removal	All	5 735	5 735	5 735	5 735	5 735
Support Services	Improve and sustain basic service delivery and infrastructure development	Provide free basic water to indigent households as per the requirements in the indigent policy as at 30 June 2024	Number of households receiving free basic water	All	2 506	2 506	2 506	2 506	2 506
Support Services	Improve and sustain basic service delivery and infrastructure development	Provide free basic electricity to indigent households as per the requirements in the indigent policy as at 30 June 2024	Number of households receiving free basic electricity	All	2 318	2 318	2 318	2 318	2 318
Support Services	Improve and sustain basic service delivery and infrastructure development	Provide free basic sanitation to indigent households as per the requirements in the indigent policy as at 30 June 2024	Number of households receiving free basic sanitation services	All	2 323	2 323	2 323	2 323	2 323
Support Services	Improve and sustain basic service delivery and infrastructure development	Provide free basic refuse removal to indigent households as per the requirements in the indigent policy as at 30 June 2024	Number of households receiving free basic refuse removal	All	2 428	2 428	2 428	2 428	2 428
Technical Services	Improve and sustain basic service delivery and infrastructure development	90% of the approved maintenance budget spent for electricity services by 30 June 2024 [(Actual expenditure on maintenance/total approved	% of budget spent by 30 June 2024	All	90.00%	0.00%	20.00%	60.00%	90.00%

Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Ward	Annual Target	Quarter ending September 2023	Quarter ending December 2023	Quarter ending March 2024	Quarter ending June 2024
		maintenance budget)x100]							
Technical Services	Improve and sustain basic service delivery and infrastructure development	90% of the approved maintenance budget spent for roads and stormwater by 30 June 2024 [(Actual expenditure on maintenance/total approved maintenance budget)x100]	% of budget spent by 30 June 2024	All	90.00%	0.00%	20.00%	60.00%	90.00%
Technical Services	Improve and sustain basic service delivery and infrastructure development	90% of the approved maintenance budget spent for waste water by 30 June 2024 [(Actual expenditure on maintenance/total approved maintenance budget)x100]	% of budget spent by 30 June 2024	All	90.00%	0.00%	20.00%	60.00%	90.00%
Technical Services	Improve and sustain basic service delivery and infrastructure development	100% of the MIG grant spent by 30 June 2024 [(Actual expenditure on MIG funding received/total MIG funding received)x100]	% of budget spent by 30 June 2024	All	100.00%	20.00%	40.00%	70.00%	100.00%
Technical Services	Improve and sustain basic service delivery and infrastructure development	95% of the water samples comply with SANS 241 micro biological parameters {(Number of water samples that comply with SANS 241 indicators/Number of water samples tested)x100}	% of water samples complying with SANS 241 micro biological parameters	All	95.00%	95.00%	95.00%	95.00%	95.00%
Technical Services	Improve and sustain basic service delivery and infrastructure development	90% of the approved maintenance budget spent for water by 30 June 2024 [(Actual expenditure on maintenance/total approved maintenance budget)x100]	% of budget spent by 30 June 2024	All	90.00%	0.00%	20.00%	60.00%	90.00%

Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Ward	Annual Target	Quarter ending September 2023	Quarter ending December 2023	Quarter ending March 2024	Quarter ending June 2024
Technical Services	Improve and sustain basic service delivery and infrastructure development	Limit unaccounted for water to less than 15% by 30 June 2024 {(Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold (incl free basic water) / Number of Kiloliters Water Purchased or Purified x 100}	% unaccounted water	All	15.00%	15.00%	15.00%	15.00%	15.00%
Technical Services	Improve and sustain basic service delivery and infrastructure development	Report bi-annually to Council during the 2023/24 financial year on the progress made with the implementation of the regional dump site plan as per agreement with West Coast DM	Number of reports submitted	All	2	0	1	0	1
Technical Services	Improve and sustain basic service delivery and infrastructure development	90% of the approved INEP budget spent by 30 June 2024 for the bulk electricity upgrade in Clanwilliam [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2024	Ward 3	90.00%	0.00%	20.00%	60.00%	90.00%
Technical Services	Improve and sustain basic service delivery and infrastructure development	90% of the approved capital budget spent by 30 June 2024 to upgrade the Waste Water Treatment Works in Citrusdal [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2024	Ward 2	90.00%	0.00%	20.00%	60.00%	90.00%
Support Services	Improve and sustain basic service delivery and infrastructure development	Purchase a digger loader and single cab bakkie for Clanwilliam by 30 June 2024	Number of vehicles purchased by 30 June 2024	Ward 3	2	0	0	0	2

Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Ward	Annual Target	Quarter ending September 2023	Quarter ending December 2023	Quarter ending March 2024	Quarter ending June 2024
Technical Services	Improve and sustain basic service delivery and infrastructure development	90% of the approved capital budget spent by 30 June 2023 to construct the Multi Purpose Centre in Graafwater [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2024	Ward 4	90.00%	0.00%	20.00%	60.00%	90.00%
Technical Services	Improve and sustain basic service delivery and infrastructure development	90% of the approved capital budget spent by 30 June 2024 for the upgrade of Roads and Storm Water Infrastructure in Graafwater [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2024	Ward 4	90.00%	0.00%	20.00%	60.00%	90.00%
Technical Services	Improve and sustain basic service delivery and infrastructure development	90% of the approved capital budget spent by 30 June 2024 for the upgrade of Clanwilliam WWTW [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2024	Ward 3	90.00%	0.00%	20.00%	60.00%	90.00%
Technical Services	Improve and sustain basic service delivery and infrastructure development	90% of the approved capital budget spent by 30 June 2024 to upgrade the Waste Water Treatment Works in Lamberts Bay[(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2024	Ward 5	90.00%	0.00%	20.00%	60.00%	90.00%
Technical Services	Improve and sustain basic service delivery and infrastructure	90% of the approved RBIG budget spent by 30 June 2024 for the Lamberts Bay Regional	% of budget spent by 30 June 2024	Ward 5	90.00%	0.00%	20.00%	60.00%	90.00%

Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Ward	Annual Target	Quarter ending September 2023	Quarter ending December 2023	Quarter ending March 2024	Quarter ending June 2024
	development	Water Supply[(Total actual expenditure on the project/ Approved budget for the project)x100]							
Technical Services	Improve and sustain basic service delivery and infrastructure development	90% of the approved MIG budget spent by 30 June 2024 for the upgrade of Lamberts Bay Water Network[(Total actual expenditure on the project/ Approved budget for the project)x100]	% of budget spent by 30 June 2024	Ward 5	90.00%	0.00%	20.00%	60.00%	90.00%
Support Services	Improve and sustain basic service delivery and infrastructure development	Purchase 3 LDV (Bakkies) by 30 June 2024	Number of vehicles purchased by 30 June 2024	All	3	0	0	0	3
Technical Services	Improve and sustain basic service delivery and infrastructure development	90% of the approved capital budget spent by 30 June 2024 for installation of high mast lights in Elands Bay [(Total actual expenditure on the project/ Approved budget for the project)x100]	% of budget spent by 30 June 2024	Ward 5	90.00%	0.00%	20.00%	60.00%	90.00%
Technical Services	Improve and sustain basic service delivery and infrastructure development	90% of the approved capital budget spent by 30 June 2024 procurement of Electricity Equipment[(Total actual expenditure on the project/ Approved budget for the project)x100]	% of budget spent by 30 June 2024	All	90.00%	0.00%	20.00%	60.00%	90.00%

S02: Strive for financial viability and economic sustainability

Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Ward	Annual Target	Quarter ending September 2023	Quarter ending December 2023	Quarter ending March 2024	Quarter ending June 2024
Support Services	Strive for financial viability and economic sustainability	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2024 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Rev	% of debt coverage by 30 June 2024	All	45.00%	0.00%	0.00%	0.00%	45.00%
Support Services	Strive for financial viability and economic sustainability	Financial viability measured in terms of the outstanding service debtors as at 30 June 2024 (Total outstanding service debtors/ revenue received for services)	% of outstanding service debtors by 30 June 2024	All	30.00%	0.00%	0.00%	0.00%	30.00%
Support Services	Strive for financial viability and economic sustainability	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2024 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excl	Number of months it takes to cover fixed operating expenditure with available cash	All	1	0	0	0	1

Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Ward	Annual Target	Quarter ending September 2023	Quarter ending December 2023	Quarter ending March 2024	Quarter ending June 2024
Support Services	Strive for financial viability and economic sustainability	100% of the Financial Management Grant spent by 30 June 2024 [(Total actual grant expenditure/Total grant allocation received)x100]	% of Financial Management Grant spent by 30 June 2024	All	100.00%	0.00%	20.00%	60.00%	100.00%
Support Services	Strive for financial viability and economic sustainability	Submit financial statements to the Auditor-General by 31 August 2023	Approved financial statements submitted to the Auditor-General by 31 August 2023	All	1	1	0	0	0
Support Services	Strive for financial viability and economic sustainability	Achievement of a payment percentage of 91% by 30 June 2024 ((Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue) x 100	Payment % achieved by 30 June 2024	All	91.00%	90.00%	90.00%	90.00%	91.00%
Support Services	Strive for financial viability and economic sustainability	Achieve an unqualified audit opinion for the 2022/23 financial year	Unqualified Audit opinion received	All	1	0	0	1	0
Support Services	Strive for financial viability and economic sustainability	Submit the draft main budget to Council by 31 March 2024	Draft main budget submitted to Council by 31 March 2024	All	1	0	0	1	0
Support Services	Strive for financial viability and economic sustainability	Submit the adjustments budget to Council by 28 February 2024	Adjustment budget submitted to Council by 28 February 2024	All	1	0	0	1	0

Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Ward	Annual Target	Quarter ending September 2023	Quarter ending December 2023	Quarter ending March 2024	Quarter ending June 2024
Community Services and Public Safety	Strive for financial viability and economic sustainability	Submit a Traffic Fine Revenue enhancement plan to Council by 31 March 2024	Traffic Fine Revenue enhancement plan submitted to Council by 31 March 2024	All	1	0	0	1	0

SO3: Promote Good Governance, Community Development and Public Participation

Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Ward	Annual Target	Quarter ending September 2023	Quarter ending December 2023	Quarter ending March 2024	Quarter ending June 2024
Office of the Municipal Manager	Promote Good Governance, Community Development & Public Participation	Develop and submit the risk based audit plan for 2024/25 to the Audit Committee by 30 June 2024	Risk based audit plan submitted to the Audit Committee by 30 June 2024	All	1	0	0	0	1
Office of the Municipal Manager	Promote Good Governance, Community Development & Public Participation	Compile and submit the draft annual report for 2022/23 to Council by 31 January 2024	Draft annual report for 2022/23 submitted to Council by 31 January 2024	All	1	0	0	1	0
Office of the Municipal Manager	Promote Good Governance, Community Development & Public Participation	Compile and submit the final annual report and oversight report for 2022/23 to Council by 31 March 2024	Final annual report and oversight report for 2022/23 submitted to Council by 31 March 2024	All	1	0	0	1	0
Office of the Municipal Manager	Promote Good Governance, Community Development & Public Participation	Submit the final IDP to Council by 31 May 2024	Final IDP submitted to Council by 31 May 2024	All	1	0	0	0	1
Support Services	Promote Good Governance, Community Development & Public Participation	Complete the annual Risk Assessment and submit the strategic and operational risk register to the Risk Committee by 30 June 2024	Strategic and operational risk register submitted to the Risk Committee by 30 June 2024	All	1	0	0	0	1

Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Ward	Annual Target	Quarter ending September 2023	Quarter ending December 2023	Quarter ending March 2024	Quarter ending June 2024
Support Services	Promote Good Governance, Community Development & Public Participation	Address 90% of ICT Audit findings by 30 June 2024	% of Audit findings addressed by 30 June 2024	All	90.00%	0.00%	0.00%	0.00%	90.00%
Support Services	Promote Good Governance, Community Development & Public Participation	90% of the approved maintenance budget spent for municipal buildings by 30 June 2024 [(Actual expenditure on maintenance/total approved maintenance budget)x100]	% of budget spent by 30 June 2024	All	90.00%	0.00%	20.00%	60.00%	90.00%

SO4: Facilitate, expand and nurture sustainable economic growth and eradicate poverty

Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Ward	Annual Target	Quarter ending September 2023	Quarter ending December 2023	Quarter ending March 2024	Quarter ending June 2024
Technical Services	Facilitate, expand and nurture sustainable economic growth and eradicate poverty	Create 250 jobs opportunities in terms of EPWP by 30 June 2024	Number of job opportunities created in terms of EPWP by 30 June 2024	All	250	0	0	0	250

SO5: Enable a resilient, sustainable, quality and inclusive living environment and human settlements i.e. Housing development and informal settlement upgrade

Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Ward	Annual Target	Quarter ending September 2023	Quarter ending December 2023	Quarter ending March 2024	Quarter ending June 2024
Community Services and Public Safety	Enable a resilient, sustainable, quality and inclusive living environment and human settlements i.e. Housing development and informal settlement upgrade	Construct 178 top structures in Lamberts Bay Pr.No.114 by 30 June 2024	Number of top structures constructed by 30 June 2024	Ward 5	178	0	0	0	178
Community Services and Public Safety	Enable a resilient, sustainable, quality and inclusive living environment and human settlements	Construct 68 top structures in Citrusdal Pr.No.114 by 30 June 2024	Number of top structures constructed by 30 June 2024	Ward 2	68	0	0	0	68

Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Ward	Annual Target	Quarter ending September 2023	Quarter ending December 2023	Quarter ending March 2024	Quarter ending June 2024
	i.e. Housing development and informal settlement upgrade								
Community Services and Public Safety	Enable a resilient, sustainable, quality and inclusive living environment and human settlements i.e. Housing development and informal settlement upgrade	Service 1 200 site in Clanwilliam IBS (Khayalitsha Block C1 200) by 30 June 2024	Number of top structures constructed by 30 June 2024	Ward 2	1 200	0	0	0	1 200

S06: Facilitate social cohesion, safe and healthy communities

Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Ward	Annual Target	Quarter ending September 2023	Quarter ending December 2023	Quarter ending March 2024	Quarter ending June 2024
Community Services and Public Safety	Facilitate social cohesion, safe and healthy communities	Complete a feasibility study for the Testing Centre (DLTC) for driving licenses Lambert's Bay and submit to Council by 31 March 2024	Feasibility study submitted to Council by 31 March 2024	Ward 5	1	0	0	1	0

S07: Develop and transform the institution to provide a people-centred human resources and administrative service to citizens, staff and Council

Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Ward	Annual Target	Quarter ending September 2023	Quarter ending December 2023	Quarter ending March 2024	Quarter ending June 2024
Support Services	Develop and transform the institution to provide a people-centred human resources and administrative service to citizens, staff and Council	The number of people from employment equity target groups employed in the three highest levels of management in compliance with the equity plan as at 30 June 2024	Number of people employed	All	1	0	0	0	1
Support Services	Develop and transform the institution to provide a people-centred human resources and administrative service to citizens, staff and Council	The percentage of the municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2023 [(Actual amount spent on training/total operational budget)x100]	% of the municipality's personnel budget on training by 30 June 2023 (Actual amount spent on training/total personnel budget)x100	All	1.00%	0.00%	0.00%	0.00%	1.00%
Support Services	Develop and transform the institution to provide a people-centred human resources and administrative service to citizens, staff and Council	95% of the approved capital budget spent for the IT equipment and software by 30 June 2023 [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2023	All	95.00%	0.00%	20.00%	60.00%	95.00%

Table 152: Municipal Scorecard

CONCLUSION

The Cederberg Municipality is under financial strain and has put measures in place to mitigate the financial situation. Council has consequently decided to focus on the core functions of a municipality with a stringent focus on the delivery of basic services, complemented by a sober focus on revenue enhancement, the implementation of its Credit Control, Debt Collection Policies, cost containment, and the restructuring of the Macro and Micro Structures.

It should always be borne in mind that “service delivery is a journey not a destination”, therefore, constant consultation and engagement with stakeholders and clients should always be maintained to ensure continuous improvement. Cederberg Municipality will therefore ensure that its Annual Budget is guided directly by the priorities identified by the communities which are included in this IDP.

We are pleased to report that the IDP Process for Cederberg Municipality was prepared in line with the methodology and approach put forward by the adopted Process Plan. An extensive public participation process was undertaken that included a community survey, and roadshows in all the towns of Cederberg and other meetings. Various public and political mediums were used to announce the 2023/24 IDP process and valuable comments and input were received throughout the process.

The IDP process and development will continue to be dynamic in nature and there are and will remain areas of improvement in this process. Notwithstanding this, positive strides have been made to improve the strategic planning and management to the benefit of Cederberg’s community. The IDP and Budget Process have been characterised by a concerted effort to ensure that the Municipality rapidly moves towards addressing the development challenges and needs of our communities.

LIST OF TABLES

<p>Table 1: Strategic Objectives 14</p> <p>Table 2: State of the Nation Address 2023 25</p> <p>Table 3: State of the Province address 2023 31</p> <p>Table 4: National, Provincial, District and Municipality Strategic Alignment 34</p> <p>Table 5: Roles and Responsibilities 36</p> <p>Table 6: IDP Process 44</p> <p>Table 7: Municipal Wards 47</p> <p>Table 8: Strengths and Weaknesses 49</p> <p>Table 9: Opportunities and Threats 52</p> <p>Table 10: Demographic Profile 53</p> <p>Table 11: Demographics of the Municipality 55</p> <p>Table 12: Economic Sector Contribution (Source: Socio Economic Profile 2022) 63</p> <p>Table 13: Annual Household Income 64</p> <p>Table 14: Free Basic Services to Indigent Households . 65</p> <p>Table 15: Growth Potential and Socio-Economic Needs 66</p> <p>Table 16: Learner -Teacher Ratio (Source: Socio-Economic Profile 2022) 67</p> <p>Table 17: Learner Retention (Source: Socio-Economic Profile 2022) 67</p> <p>Table 18: Education outcomes (Source: Socio-Economic Profile 2022) 68</p> <p>Table 19: Healthcare Facilities (Source: Socio-Economic Profile 2021) 69</p> <p>Table 20: emergency medical services (Source: Socio-Economic Profile 2022) 69</p> <p>Table 21: HIV/AIDS (Source: Socio-Economic Profile 2022) 69</p> <p>Table 22: Child health (Source: Socio-Economic Profile 2021) 70</p> <p>Table 23: Maternal health (Source: Socio-Economic Profile 2022) 70</p>	<p>Table 24: Murder (Source: Socio-Economic Profile 2022) 71</p> <p>Table 25: Sexual offence (Source: Socio-Economic Profile 2022) 72</p> <p>Table 26: Drug-related crimes (Source: Socio-Economic Profile 2022) 72</p> <p>Table 27: Driving Under the Influence (DUI) (Source: Socio-Economic Profile 2022) 72</p> <p>Table 28: Residential burglary (Source: Socio-Economic Profile 2022) 72</p> <p>Table 29: Ward Councillors 75</p> <p>Table 30: Proportional Councillors 75</p> <p>Table 31: Executive Mayoral Committee 76</p> <p>Table 32: Executive Management Team 78</p> <p>Table 33: Posts in the Organisation 79</p> <p>Table 34: Number of Employees in the Organisation... 80</p> <p>Table 35: Employee Distribution 80</p> <p>Table 36: Positions per Functional Level 81</p> <p>Table 37: Employees Training 82</p> <p>Table 38: Grant Totals of Cederberg 83</p> <p>Table 39: Policies and Systems 86</p> <p>Table 40: Policies to be Developed 87</p> <p>Table 41: Intergovernmental Relations Activities 88</p> <p>Table 42: Municipal ICT Challenges 90</p> <p>Table 43: Municipal Services 92</p> <p>Table 44: Status of Sector Plans 93</p> <p>Table 45: Water Challenges 95</p> <p>Table 46: Electricity Service Delivery Levels 96</p> <p>Table 47: Electricity Challenges 97</p> <p>Table 48: Sanitation Challenges 98</p> <p>Table 49: Waste Management Service Delivery Levels 100</p> <p>Table 50: Closure Costs for Existing Waste Disposal Sites 101</p>
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Table 51:	Regional Dumpsite Costing	102	Table 79:	Households by Main Place of Agricultural Activities	155
Table 52:	Gravel Road Infrastructure	104	Table 80:	Agricultural Households by Main Purpose of Involvement of Agricultural Activities	156
Table 53:	Tarred Road Infrastructure	104	Table 81:	Agriculture Households by Population Group of Head of Household	156
Table 54:	Cost of Construction/Maintenance of Roads	104	Table 82:	Agriculture Households by Farming Practice	157
Table 55:	Projects Identified Through the Needs Assessment	107	Table 83:	Number of Agricultural Households by Type of Activity and Municipality.....	157
Table 56:	Implementation of the Stormwater Master Plan.....	109	Table 84:	Number of Livestock and Poultry by Type at Household Level.....	157
Table 57:	Stormwater Services Delivery Statistics ...	109	Table 85:	Number of Agricultural Households by Main Source of Water for Drinking	157
Table 58:	Stormwater Services Delivery Statistics - Financials	109	Table 86:	Number of Agricultural Households by Main Type of Toilet	157
Table 59:	Ward 1: Priorities.....	113	Table 87:	Number of Agricultural Households by Type of Energy, Mainly Used for Lighting.....	158
Table 60:	Ward 2: Priorities	116	Table 88:	Number of Agricultural Households by Type of Energy, Mainly Used for Cooking.....	158
Table 61:	Ward 3: Priorities.....	119	Table 89:	Agricultural Positions Occupied	159
Table 62:	Ward 4: Priorities	123	Table 90:	Agriculture Skills Desired	160
Table 63:	Ward 4: Priorities	126	Table 91:	Agriculture Office.....	161
Table 64:	Ward 5: Priorities(Lamberts Bay)	128	Table 92:	EPWP Projects.....	167
Table 65:	Ward 5: Priorities (Leipoldtville)	129	Table 93:	Implementation of CRDP	169
Table 66:	Ward 6: Priorities (Algeria).....	131	Table 94:	SWOT of Strategic Environmental Assessment	176
Table 67:	Ward 6: Priorities (Paleisheuwel).....	132	Table 95:	Spatial Objectives and Strategies.....	176
Table 68:	Ward 6: Priorities (Wupperthal)	134	Table 96:	Access to housing in Cederberg - Source: Socio-Economic Profile (2017)	178
Table 69:	Draft IDP Public Meetings.....	135	Table 97:	Housing Demand	179
Table 70:	IDP Forums.....	139	Table 98:	Housing Pipeline	185
Table 71:	Key Economic Sectors	143	Table 99:	West Coast District Identified Hazards.....	190
Table 72:	LED Interventions	144	Table 100:	Cederberg Identified Hazards	193
Table 73:	LED accomplishments	145	Table 101:	Risk Reduction Projects	194
Table 74:	Partnership Activities	146	Table 102:	Drought Assessment	198
Table 75:	Regional Economic Collaboration.....	147			
Table 76:	Categories of Agricultural Potential (ARC 2001)	154			
Table 77:	Economic Contribution of Agri-Processing.	155			
Table 78:	Agricultural Households.....	155			

Table 103:	Traffic Services Challenge	201	Table 130:	WCED Schools Programmes	223
Table 104:	Service Statistics for Traffic Services	202	Table 131:	Status of Capital Projects- Department of Public Works	223
Table 105:	Law Enforcement Challenges.....	202	Table 132:	Department of Safety Projects in Cederberg	224
Table 106:	Service Statistics for Law Enforcement.....	203	Table 133:	Projects and Programmes.....	224
Table 107:	Sport and Recreation Challenges	204	Table 134:	Provincial Infrastructure Investment Projects	226
Table 108:	Sports Fields.....	204	Table 135:	Funded Projects.....	227
Table 109:	Service Statistics for Sport and Recreation	204	Table 136:	Budget Summary	232
Table 110:	Sport Committees.....	205	Table 137:	Revenue by Source.....	234
Table 111:	Projects in Sport	205	Table 138:	Operating Expenditure by Type	236
Table 112:	Cemeteries	207	Table 139:	Capital Expenditure by Vote	237
Table 113:	Cemeteries Challenges	207	Table 140:	Capital Funders	238
Table 114:	Service Statistics for Cemeteries	208	Table 141:	Property Rates	242
Table 115:	Libraries.....	208	Table 142:	Water Tariff	245
Table 116:	Status, Challenges and Risks of Libraries..	209	Table 143:	Refuse Tariff.....	246
Table 117:	Current and Future Interventions of Library Services	209	Table 144:	Sewerage Tariff	247
Table 118:	Service Statistics for Libraries	210	Table 145:	Electricity Tariff	249
Table 119:	Implementation of the Thusong Service Centre Programme.....	212	Table 146:	Legislative Reporting Requirements.....	256
Table 120:	Implementation of the Air Quality Management Plan	213	Table 147:	Strategic Risk	258
Table 121:	Coastal Management Implementation Plan	215	Table 148:	Municipal Scorecard	272
Table 122:	Implementation of the Integrated Coastal Management Plan	216			
Table 123:	Department Local Government Project Initiatives	220			
Table 124:	Status of Capital Projects.....	220			
Table 125:	MIG Funded Projects	221			
Table 126:	Municipal Support and Capacity Building Funded Projects.....	221			
Table 127:	Completed Capital Projects of Department of Health	222			
Table 128:	Status of Capital Projects- Department of Health	222			
Table 129:	Cederberg Growth Mind-Set	223			

LIST OF MAPS

Maps 1:	Location in the Province	46
Maps 2:	Regional Location and Main Towns	46
Maps 3:	Municipal Wards.....	47
Maps 4:	Population per km ² (Source: Socio-Economic Profile 2022).....	57
Maps 5:	Agriculture Infrastructure	153
Maps 6:	Bioregions	172
Maps 7:	Cederberg Municipality Boundary.....	218

Maps 8:	Spatial Distribution of Provincial Infrastructure Investment	225
---------	--	-----

LIST OF GRAPHS

Graph 1:	Demographic Analysis (Source of data: Quantec)	54
Graph 2:	GDP per Capita (Source: Socio-Economic Profile 2021).....	59
Graph 3:	Income Inequality (Source: Socio-Economic Profile 2021).....	60
Graph 4:	Human Development (Source: Socio-Economic Profile 2021).....	60
Graph 5:	Learner enrollment (Source: Socio-Economic Profile 2022).....	66
Graph 6:	Tuberculosis (Source: Socio-Economic Profile 2022)	70
Graph 7:	Grant Totals in Cederberg	83
Graph 8:	Unpaved Roads	105
Graph 9:	Citrusdal Thusong Service Centre Functionality Scorecard 2021	211
Graph 10:	Clanwilliam Thusong Service Centre Functionality Scorecard Second Quarter 2017	211
Graph 11:	Revenue by Source	234
Graph 12:	Expenditure by Type	235
Graph 13:	Operating Expenditure per Strategic Objective	236
Graph 14:	Capital Funder	238

LIST OF FIGURES

Figure 1:	Western Cape Strategic Goals.....	26
Figure 2:	Vision: One Cape 2040	27
FIGURE 3:	Provincial Spatial development framework theme	29

Figure 4:	Preparation Process for the IDP	44
Figure 5:	Socio-Economic Profile 2022	46
Figure 6:	Population Growth (Source: Socio-Economic Profile 2022).....	54
Figure 7:	Number of males per 100 females(Source: Socio-Economic Profile 2022)	55
Figure 8:	Age Cohorts (Source: Socio-Economic Profile 2022).....	56
Figure 9:	Household size (Source: Socio-Economic Profile 2022).....	56
Figure 10:	Educational facilities (Source: Socio-Economic Profile 2022).....	67
Figure 11:	Disaster Management Aligned with IDP	188
Figure 12:	Provincial Water Risks.....	195
Figure 13:	Alignment of Municipal Resources	228
Figure 14:	Accountability Framework.....	230
Figure 15:	Performance Management System	252
Figure 16:	Organisational Performance	253