



# FINAL INTEGRATED DEVELOPMENT PLAN

## 2025/26

May 2025



**THE HOME OF GOOD GOVERNANCE SERVICE  
EXCELLENCE & OPPORTUNITIES FOR ALL**

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# Foreword by the Executive Mayor

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## FOREWORD BY THE EXECUTIVE MAYOR

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The newly elected council of November 2021 adopted the 5<sup>th</sup> 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 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. 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;

- 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;

## Foreword by the Executive Mayor

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- 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

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## ACKNOWLEDGEMENT FROM THE MUNICIPAL MANAGER

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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***

***Municipal Manager***

# Executive Summary

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## EXECUTIVE SUMMARY

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This document represents the *Integrated Development Plan 2025/2026* 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 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 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 include 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. Ward Committee meetings were held in September and October 2024. A second round of public engagements will be held in April 2025 where the community's consent for the IDP 2025/26 was obtained.

The focus throughout the process was to re-prioritize the needs of communities within a developmental approach and broader service delivery framework. In this regard, the 2025/26 municipal budget includes (as did the previous budget) mostly infrastructure-related projects to ensure sustainable service delivery.

Total operating revenue has grown by 4.69% or R23 059 million for the 2025/26 financial year compared to the last 2024/25 Adjustments Budget. For the two outer years, operational revenue will increase by 8.24% in the 2026/2027 and 13.89% for 2027/2028 respectively, equating a total revenue growth of R142 806 million over the MTREF mainly due to increase in grants.

Total operating expenditure for the 2024/2025 financial year has been appropriated at R514 019 million and translates into a budgeted surplus of R 40 438 million after taking into consideration capital funding.

## Executive Summary

When compared to the 2024/25 Adjustments Budget, operational expenditure has increased by 4.61% in the 2025/2026, by 6.96% in the 2026/2027 and by 16.22% in the 2027/2028 budget year.

The budget surplus for the two outer years steadily increases to R60 126 million for 2026/27 and to R81 671 million for 2027/28 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 R78 459 million for 2025/2026 has decreased by 11.59% when compared to the 2024/25 Adjustment Budget due mainly due to a decrease in Government Grants. The capital program amounts to R60 126 million in the 2026/2027 financial year and R81 671 million in the 2027/2028 financial year. The combination of equitable and own income sources was used to fund the projects over the MTREF.

The major portion of the capital budget will be funded from Government grants and subsidies. Though the municipality has the capacity to take on additional borrowings, it may not do so at the moment due to the strict adherence to conditions of the Eskom Debt Relief programme of National Treasury.

However, the municipality will make contributions to capital projects from its own funding to the amount of R 38 611 million.

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	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Government grants and subsidies recognized	119 869 945	141 665 201	133 727 357	163 060 576	155 196 000	149 730 000
Total revenue	304 068 509	345 617 584	370 819 898	421 301 958	451 488 659	514 609 788
<b>Ratio</b>	<b>39.42%</b>	<b>40.99%</b>	<b>36.06%</b>	<b>38.70%</b>	<b>34.37%</b>	<b>29.10%</b>

Table 1: Level of Reliance on Grants

### Employee related costs

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

Details	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Employee related cost	123 802 930	132 380 151	124 857 232	136 130 319	149 110 026	171 436 738

## Executive Summary

Details	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Total expenditure	326 605 256	388 239 225	365 945 851	427 076 689	451 159 155	514 019 873
<b>Ratio</b>	<b>37.91%</b>	<b>34.10%</b>	<b>34.12%</b>	<b>31.87%</b>	<b>33.05%</b>	<b>33.35%</b>
<b>Norm</b>	<b>25-40%</b>					

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	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Capital charges	11 585 070	13 016 749	13 041 609	10 932 000	11 926 000	12 414 632
Total expenditure	326 605 256	388 239 225	365 945 851	427 076 689	451 159 155	514 019 873
<b>Ratio</b>	<b>3.55%</b>	<b>3.35%</b>	<b>3.56%</b>	<b>2.56%</b>	<b>2.64%</b>	<b>2.42%</b>
<b>Norm</b>	<b>5%</b>					

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	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Repairs and maintenance	24 289 171	29 299 092	27 447 106	34 575 782	34 007 580	39 195 048
Total expenditure	326 605 256	388 239 225	365 945 851	427 076 689	451 159 155	514 019 873
<b>Ratio</b>	<b>7.44%</b>	<b>7.55%</b>	<b>7.50%</b>	<b>8.10%</b>	<b>7.54%</b>	<b>7.63%</b>
<b>Norm</b>	<b>10%</b>					

Table 4: Repairs and Maintenance to Total Operating Expenditure

It is important to note that the IDP includes funded projects in the 2025/26 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, 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 2022-2027 and adopted it in May 2022.

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 -

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- 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

#### **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

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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*

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## 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:



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## 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.

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- 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), 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

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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 Development Plan (MTDP): 2024/29***

The Medium-Term Development Plan (MTDP) 2024-2029 serves as the five-year strategic plan for South Africa's 7th Administration under the Government of National Unity (GNU), formed following the 29 May 2024 general elections. It acts as the implementation framework for the National Development Plan (NDP): Vision 2030, aligning with its goals while emphasizing development outcomes and economic growth.

The MTDP replaces the Medium-Term Strategic Framework (MTSF) and is designed to focus on fewer, high-impact interventions to drive measurable results. It was approved by Cabinet Lekgotla on 29 January 2025 and is structured around three core strategic priorities:

1. Inclusive growth & job creation (Apex priority) - driving economic interventions across all spheres of government.
2. Reducing poverty & tackling the high cost of living - ensuring social protection and economic inclusion.
3. Building a capable, ethical & developmental state - enhancing governance, law and order, and enabling infrastructure.

The WCG aligns its strategies with the MTDP's priorities while maintaining its own provincial mandates through the Provincial Strategic Plan (PSP) and the Provincial Strategic Implementation Plan (PSIP).

- **Economic Growth & Job Creation:** WCG will contribute through provincial economic policies, investment attraction, skills development, and infrastructure projects that support the national focus on inclusive growth.

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- Poverty Reduction & Social Interventions: WCG’s social development programs, health initiatives, and education reforms will align with the national emphasis on lowering the cost of living.
  - Building a Capable State: The WCG’s governance innovation, service delivery efficiency, and regulatory frameworks will support the national goal of strengthening institutional capacity and ethical leadership.

### ***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

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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 2025***

President Cyril Ramaphosa delivered his 2025 State of the Nation Address (SONA) on 6 February 2025. The theme of the SONA was "A nation that works for all". Below is a summary of the SONA:

FOCUS AREA	SUBJECT	NATIONAL ACTION
Fallen Soldiers	Tribute to Soldiers	- Pay tribute to 14 South African soldiers who lost their lives in the Democratic Republic of the Congo.
		- Salute their sacrifice for peace and security in Africa.
Economic Growth and Jobs	Inclusive Growth	- Drive inclusive growth and job creation as part of the Medium Term Development Plan.
	Economic Reforms	- Initiate a second wave of reforms to unleash rapid and inclusive growth.
	State-Owned Enterprises (SOEs)	- Reposition Eskom, Transnet, and other SOEs to function optimally.
		- Establish a dedicated SOE Reform Unit to strengthen governance and oversight.
	Energy Security	- Complete the reform of the energy system to ensure long-term energy security.
		- Implement the Electricity Regulation Amendment Act to create a competitive electricity market.
		- Mobilize private sector investment in renewable energy and transmission networks.
	Infrastructure Investment	- Invest R940 billion in infrastructure over the next three years, including R375 billion by state-owned companies.
		- Continue construction of major projects like the Mtentu Bridge and Polihlali Dam
	Water Security	- Invest R23 billion in water infrastructure projects.
- Establish the National Water Resource Infrastructure Agency to unlock greater investment in water projects.		
Tourism and Visa Reforms	- Launch an Electronic Travel Authorisation system to streamline visa applications.	
	- Clear visa application backlogs to boost tourism and business.	
Social Development	Poverty Reduction	- Extend the Social Relief of Distress Grant and develop a sustainable form of income support for the unemployed.
	Education	- Expand access to early childhood development and improve literacy in the foundation phase.
		- Implement mother-tongue-based bilingual education to improve literacy and numeracy
		- Increase the number of students entering artisan training in TVET colleges.
	Health Care	- Proceed with preparatory work for the National Health Insurance (NHI) system.
- Modernize and construct new hospitals and clinics to improve health care quality.		
Housing and Urban Development	- Build more housing in city centres and closer to work opportunities.	

		- Provide 300,000 serviced stands for affordable housing development.
		- Clear the backlog of title deeds for subsidised housing.
Safety Security and	Crime Prevention	- Expand the Detective Service by 4,000 personnel to improve crime-solving capabilities.
		- Adopt surveillance, analytics, and smart policing solutions.
	Gender-Based Violence (GBV)	- Ensure the National Council on Gender-Based Violence and Femicide is fully functional.
		- Expand the network of Thuthuzela Care Centres and GBV shelters.
Fighting Corruption	Anti-Corruption Measures	- Establish a permanent Investigating Directorate Against Corruption within the NPA.
		- Create a world-class digital forensics lab to investigate complex corruption cases.
		- Finalise the whistleblower protection framework and introduce the Whistleblower Protections Bill.
International Relations	G20 Presidency	- Host the G20 Summit on the African continent, focusing on solidarity, equality, and sustainable development.
	African Union	- Strengthen the African Union to support peace, development, and economic integration in Africa.
	Global Solidarity	- Stand in solidarity with Palestine and support peaceful resolutions to global conflicts, including in Ukraine.
National Dialogue	Building a United Nation	- Call on all South Africans to participate in a National Dialogue to chart a new path for the country.
		- Emphasize the importance of unity and cooperation in building a better South Africa.

*Table 6: State of the Nation Address 2025*

### **Operation Vulindlela**

Operation Vulindlela is a joint initiative of the Presidency and National Treasury to accelerate the implementation of structural reforms and support economic recovery. Operation Vulindlela is a National Treasury Growth Paper published in 2019, setting out binding constraints on growth & reforms required. It was established in October 2020 to support the President and Cabinet to drive the implementation of priority reforms. The following are achievements of phase 1 and priorities of phase 2 in relation to water and energy.



## Energy

Accelerating market reform for long-term energy security and a competitive economy

### Achievements in Phase I

-  Regulatory changes to enable private investment in electricity generation
-  National Transmission Company of South Africa established as an independent entity
-  Electricity Regulation Amendment Act passed to introduce a competitive electricity market
-  Rooftop solar more than doubled in one year as a result of tax incentives and feed-in tariffs
-  World-class renewable energy procurement programme revived with over 10 GW of wind, solar and storage currently in procurement

### Priorities for Phase II

- 1 Complete the restructuring of Eskom and establish an independent Transmission System Operator
- 2 Establish a competitive wholesale market for electricity generation
- 3 Streamline the regulatory framework for energy projects through the Energy Security Bill
- 4 Reform the electricity distribution industry to establish financially and operationally sustainable distribution companies
- 5 Strengthen and expand the national transmission network



## Water

Investing in water infrastructure and ensuring a secure and reliable supply of water

### Achievements in Phase I

-  Water use licenses backlog cleared - unlocking billions in investment
-  National Water Resources Infrastructure Agency Act passed to provide for a dedicated agency to own and manage bulk water infrastructure
-  Water quality monitoring system reinstated for the first time since 2014 to enable effective intervention in failing municipalities
-  Raw Water Pricing Strategy revised to ensure cost recovery and renewed investment in infrastructure
-  Water Partnerships Office established to develop pipeline of PSP projects in the water sector

### Priorities for Phase II

- 1 Develop a National Water Action Plan and establish a coordination structure to ensure water security
- 2 Implement institutional reforms to improve the management of water resources
- 3 Strengthen the regulation and oversight of water service provision
- 4 Support the introduction of private sector partnerships in the water sector

## Phase 2 priorities relating to Local Government, spatial inequality and digital transformation:



## Local government

Institutional, governance and financial reforms to address the root causes of deteriorating performance

### Priorities for Phase II

- 1 **Shift to a utility model for water and electricity services to ensure financial and operational sustainability**  Require all metros to establish or appoint ring-fenced, professionally managed and independently licensed utilities for water & sanitation and electricity within two years, with support from National Treasury and line departments.
- 2 **Standardise and professionalise the appointment of senior officials in local government**  Ensure that all Municipal Managers and CFOs meet the minimum standards for qualifications, experience and integrity, and extend the mandate of the Public Service Commission to oversee compliance at local government level.
- 3 **Review the institutional structure of the local government system through an updated White Paper on Local Government**  Publish an updated White Paper on Local Government to outline a modern and fit-for-purpose local government system, including a review of powers and functions as well as the appropriateness of the two-tier system.
- 4 **Review the funding model and functions assigned to local government, including the use of conditional grants**  Undertake a review to ensure that local government revenue matches its responsibilities, and that funding mechanisms incentivize improved service delivery performance.



## Spatial inequality

Creating dynamic cities that support economic growth and generate employment

### Priorities for Phase II

1	Revitalise and restore passenger rail services	Complete the restoration of strategic corridors and upgrading of stations and rolling stock, and develop a roadmap for the future of passenger rail.
2	Strengthen demand-side housing policy to support densification	Redesign the First Home Finance programme to increase uptake, and introduce a demand-side rental subsidy for affordable housing.
3	Release public land and buildings for affordable housing and other development	Make available under-utilized land owned by national government departments and entities through sale or long-term lease for affordable housing.
4	Clear the backlog of title deeds and make the titling system more accessible and affordable	Address obstacles to titling by resolving outstanding planning approvals for subsidized housing developments, raising the small estates threshold, and establishing mechanisms to resolve disputes over ownership.
5	Review land use, building and other regulations to enable low-cost property developments	Review the current regulatory framework to support low-cost developments, for example by relaxing land use zoning schemes in certain areas to allow households to build a second or third dwelling.



## Digital transformation

Investing in digital public infrastructure to enhance service delivery and expand financial inclusion

### Priorities for Phase II

1	Develop and implement a Digital Transformation Roadmap for South Africa	Put in place a clear, practical roadmap to drive catalytic projects, overseen by an Inter-Departmental Working Group on Digital Transformation.
2	Implement digital identity for secure and remote access to services	Establish universal biometric enrolment and introduce a foundational digital identity system, together with a digital wallet for citizens to access their digital ID, drivers license and other verifiable credentials.
3	Establish a data exchange for evidence-based policymaking and service delivery	Create a data exchange to integrate key administrative databases, enabling improved programme design and targeting while reducing leakages and fraud.
4	Introduce digital payments for cost-effective and dignified transactions	Enable real-time payments at no cost through multiple channels to reduce cash transactions, and establish a payment bridge for government departments and agencies to make payments to citizens directly.
5	Create trusted digital channels for accessing information and services	Relaunch Gov.za as a fully functional platform for citizens to access information and services, and make procurement and other government data transparent.

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### 1.7.3. Provincial Policy Directives

#### *Western Cape Provincial Strategic Plan 2025-2030*

The Provincial Strategic Plan 2025-2030 is a comprehensive policy document as roadmap for execution. The plan includes four strategic portfolio priorities as set out in the following diagram:



Figure 1: Western Cape Strategic Goals

The PSP 2025-2030 builds on the Recovery Plan’s framework, retaining the four priorities—Growth for Jobs, Wellbeing, Safety, and Innovation, Culture & Governance—but evolves their conceptualisation as "portfolios" to reflect their strategic role in government. Wellbeing is renamed Educated, Healthy, and Caring Society to better reflect the scope of the portfolio, and the apex priority for the five-year period is helping businesses to grow and create jobs and equipping residents to get those jobs. This iteration introduces an Integrated Change Strategy, which prioritises a resident -centric approach to service delivery and resilience and emphasises enhanced integration across the four portfolios.

#### *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

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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 2025

Premier Alan Winde delivered his 2025 State of the Province Address (SOPA) on 26 February 2025. In his address he focussed on leadership, economic growth, infrastructure, education, health, safety, and innovation..

FOCUS AREA	SUBJECT	SOPA
Leadership in Times of Crisis	Resilience and Innovation	- Proven ability to adapt, innovate, and respond to crises such as fires, water shortages, and the COVID-19 pandemic.
	Energy and Water Solutions	- Partnered with municipalities and the private sector to add 5,700 MW of renewable energy to the grid by 2035.
	Community Safety	- Expanded law enforcement and traffic efforts, deploying more officers and K-9 units to improve community safety.
	Education	- Built schools in less than 100 days, demonstrating rapid response to infrastructure needs.
Economic Growth and Jobs	Job Creation	- Western Cape leads South Africa in employment metrics, with an absorption rate of 55.2% and a labour force participation rate of 68.7%.
	Private Sector Collaboration	- Attracted 296 Foreign Direct Investment (FDI) projects, injecting R171 billion into the economy.
	SMME Support	- Established the SMME Booster Fund, supporting 1,185 small businesses and creating over 1,000 jobs.
	Tourism Growth	- Set a target of 1 million additional international tourists, aiming to create 33,000 jobs.
	Agriculture	- Increased agri-processing exports to Africa and the Americas, supporting rural communities and creating jobs.
Infrastructure Development	Transport and Logistics	- Working with PRASA to restore rail as the backbone of public transport.
	Urban Development	- Conradie Park development: 3,500 residential units, creating 2,000 jobs and 180 learnership opportunities.
	Roads and Public Transport	- Go George bus service expanded to 133 buses, servicing 33 routes and 460 km.
Education and Skills	Matric Results	Western Cape achieved an 86.6% matric pass rate, with a 47.8% bachelor pass rate.
	Youth Employment	- Experiential Learning Programme helped 12,000 young people gain skills in various fields.
	#BackOnTrack Initiative	- 15,450 Grade 4 and 7 learners attending Saturday classes to improve Mathematics and Language skills.
Health and Social Services	Healthcare Infrastructure	- Invested R86 million in Eerste River Hospital's Acute Psychiatric Unit (APU).
	Food Security	- Established a Cabinet-level Committee on Food Security and Nutrition to address food insecurity and improve nutrition.

	Gender-Based Violence (GBV)	- Trained 170 GBV Ambassadors to raise awareness and support victims of gender-based violence.
Safety and Security	Crime Prevention	- Law Enforcement Advancement Plan (LEAP) made 12,074 arrests in 2024, removing 740 firearms from the streets.
	Rural Safety	- Rural Safety and K-9 Units made 1,581 arrests in 2024, improving safety in rural communities.
Climate and Energy	Energy Resilience	- Energy Resilience Programme unlocked 2,000 MW of new energy development, aiming to make the Western Cape a net exporter of energy.
	Water Security	- Implemented a 15-year Western Cape Integrated Drought and Water Response Plan to ensure water security.
	Green Hydrogen (GH2)	- Collaborating with Eastern Cape and Northern Cape to develop a Green Hydrogen corridor, driving economic growth and job creation.
Governance and Accountability	Financial Discipline	- Western Cape Government achieved unqualified audits for two consecutive years, demonstrating strong governance.
	Municipal Performance	- 20 Western Cape municipalities achieved unqualified audits with no findings in 2022/23.
Innovation and Technology	Healthcare Technology	- Introduced "Georgie," a robotic device connecting George Hospital with specialists in Cape Town, reducing patient transfers.
	Social Work Technology	- Social Work Integrated Management System (SWIMS) streamlined case management, with 1,052 social workers using the app.
Community Engagement	First Thursday Initiative	- Resolved 1,090 public queries through direct engagement with residents.
	Mobile eCentres	- Launched mobile eCentres to bring digital services to rural communities, assisting 1,836 residents.

Table 7: State of the Province address 2025

### 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><b>VISION OF WCDM</b></p> <p>Weskus the caring centre for innovation and excellence</p>
<p><b>MISSION OF WCDM</b></p> <p>Promote drivers of change, by leading well-coordinated and innovative initiatives to achieve sustainable and integrated development of the West Coast</p>

### 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, culture & governance	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 for jobs	Building a capable and developmental state	Municipal Financial Viability and Management	Building a Capable, Ethical and Developmental State
Promote Good Governance,	Maintain financial			Good Governance	Building a Capable,

CEDERBERG STRATEGIC OBJECTIVES	WEST COAST DISTRICT GOALS	PROVINCIAL STRATEGIC GOALS	NATIONAL DEVELOPMENT PLAN	NATIONAL KPA	2019-2024 MTSF PRIORITIES
Community Development & Public Participation	Viability and Good Governance	Innovation, culture & governance	An integrated and inclusive rural economy	and Public Participation	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 for jobs	Economy and Employment	Local Economic Development	Economic Transformation and Job Creation
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	Educated, Healthy & Caring Safety	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	Safety and Educated, Healthy & Caring Safety	<ul style="list-style-type: none"> <li>∇ Promoting Health</li> <li>∇ Building safer communities</li> </ul>	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 26 August 2024.

**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 26 August 2024 with resolution number RB 9.1..1/2608/2024 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"> <li>• Manage the drafting of the IDP</li> <li>• Assign the responsibility in this regard to the Municipal Manager</li> <li>• Submit the draft plan to municipal council for adoption</li> <li>• Submit final IDP and Budget to Council for adoption</li> </ul>
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

STAKEHOLDERS	ROLES & RESPONSIBILITIES
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"> <li>• Preparing the Process Plan for the development of the IDP</li> <li>• Day to day management of the IDP process</li> <li>• Ensure involvement of different role-players</li> <li>• Adjustments of the IDP in accordance with the MEC’s proposals are made</li> <li>• Respond to comments and queries</li> <li>• Ensure that the IDP is vertically and horizontally aligned</li> <li>• Ensure proper documentation of the IDP</li> <li>• Submit the reviewed IDP to the relevant authorities</li> </ul>
Budget Steering Committee	<p>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.</p>
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"> <li>• Ensure communities understand the purpose of the IDP, Budget and Performance management processes</li> <li>• Assist the municipality in prioritizing the ward specific needs</li> <li>• Facilitate public consultation and participation within their wards</li> <li>• Provide feedback to their communities on the adopted IDP and Budget</li> </ul>

*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 2024 for the 2025/26 IDP. The Ward Committees reprioritised the ward priority needs during September and October 2024.

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	
August 2024						
1	2023/24 4 <sup>th</sup> Quarter Performance (Section 52) Report tabled to Council	IDP/PMS		26/08/2024	30/08/2024	
2	Submit monthly report on the budget for period ending 31 July 2024 within 10 working days to the Executive Mayor	CFO		15/08/2024		
3	Table Final Process Plan and IDP/PMS/Budget Time	IDP/PMS	30/08/2024			

	Schedule for approval by Council				
4	Table Annual Performance Report and Annual Financial Statements to Council	IDP/PMS		26/08/2024	30/08/2024
5	Submit the Annual Performance Report and Annual Financial Statements to the Auditor-General	IDP/PMS CFO		30/08/2024	30/08/2024
6	Table Annual Performance Report and Annual Financial Statements to Council	IDP/PMS		26/08/2024	30/08/2024
7	Submit the Annual Performance Report and Annual Financial Statements to the Auditor-General	IDP/PMS CFO		30/08/2024	30/08/2024
<b>SEPTEMBER 2024</b>					
8	Submit Process Plan & IDP/Budget key deadlines to Provincial Government and West Coast District Municipality	IDP/PMS	01/09/2024		
9	Advertisement of Process Plan & IDP/PMS/Budget Time Schedule on website/local newspaper/notice boards	IDP/PMS	06/09/2024		
10	Make public the 4 <sup>th</sup> Quarter 2023/24 Performance Report	IDP/PMS			06/09/2024
11	Submit the 4th Quarter Performance Report to Provincial Treasury, National Treasury and Department of Local Government	IDP/PMS			06/09/2024
12	Provincial Public Participation Forum	IDP/PMS			
13	Submit monthly report on the budget for period ending 31 August 2024 within 10 working days to the Executive Mayor	Manager Budget		13/09/2024	
14	Performance Evaluations Senior Managers	Municipal Manager & IDP/PMS			20/09/2024

15	Ward Committee consultation sessions on IDP/Public engagements	IDP/PMS & Public Participation	08-30/09/2024		
OCTOBER 2024					
16	Submit 1 <sup>st</sup> Quarter Performance Report (Section 52) to Council	IDP/PMS		30/10/2024	30/10/2024
17	Submit monthly report on the budget for period ending 30 September 2024 within 10 working days to the Executive Mayor	Manager Budget		14/10/2024	
NOVEMBER 2024					
19	Make public the 1 <sup>st</sup> Quarter Performance Report				01/11/2024
20	Submit monthly report on the budget for period ending 31 October 2024 within 10 working days to the Executive Mayor	Manager Budget		14/11/2024	
21	Strategic Workshop with Council	Municipal Manager	22/11/2024		
DECEMBER 2024					
22	Provincial IDP Managers Forum	IDP/PMS	07&08/12/2024		
	Provincial Public Participation Forum Meeting	IDP/PMS	07&08/12/2024		
23	Submit monthly report on the budget for period ending 30 November 2024 within 10 working days to the Executive Mayor	Manager Budget		13/12/2024	
JANUARY 2025					
24	Submit monthly report on the budget for period ending 31 December 2024 within 10 working days to the Executive Mayor	Manager Budget		15/01/2025	
25	Submit Mid-Year Performance Assessment Report to Executive Mayor	IDP/PMS			25/01/2025
26	Submit Mid-Year Budget Assessment to Executive Mayor	CFO		25/01/2025	

27	Submit 2nd Quarter Performance Report to Council	IDP/PMS			31/01/2025
28	Table Draft Annual Report 2023/24 to Council	Municipal Manager			31/01/2025
29	Submit Mid-Year Budget and Performance Report to Council	IDP/PMS CFO		29/01/2025	29/01/2025
30	Submit Mid-Year Budget and Performance Report to Provincial Treasury, National Treasury and Department of Local Government	Municipal Manager			29/01/2025
31	Submit the 2 <sup>nd</sup> Quarter Performance Report to Provincial Treasury, National Treasury and Department of Local Government			22/01/2025	22/01/2025
<b>FEBRUARY 2025</b>					
32	Make public the Annual Report for comments	IDP/PMS			07/02/2025
33	Make public the Mid-Year Budget and Performance report	Municipal Manager			07/02/2025
34	Make public the 2nd Quarter Performance Report				07/02/2025
35	Mid-Year Performance Evaluations Senior Managers	Municipal Manager			10/02/2025
36	Submit monthly report on the budget for period ending 31 January 2025 within 10 working days to the Executive Mayor	Manager Budget		14/02/2025	
37	Council considers and adopts 2024/25 Adjustment Budget and potential revised 2024/25 SDBIP	Municipal Manager		26/02/2025	26/02/2025
<b>MARCH 2025</b>					
38	Advertise the approved 2024/25 Adjustments Budget and submit budget and B Schedules to National Treasury and Provincial Treasury as required per legislation (within 10 working days)	Manager Budget		12/03/2025	

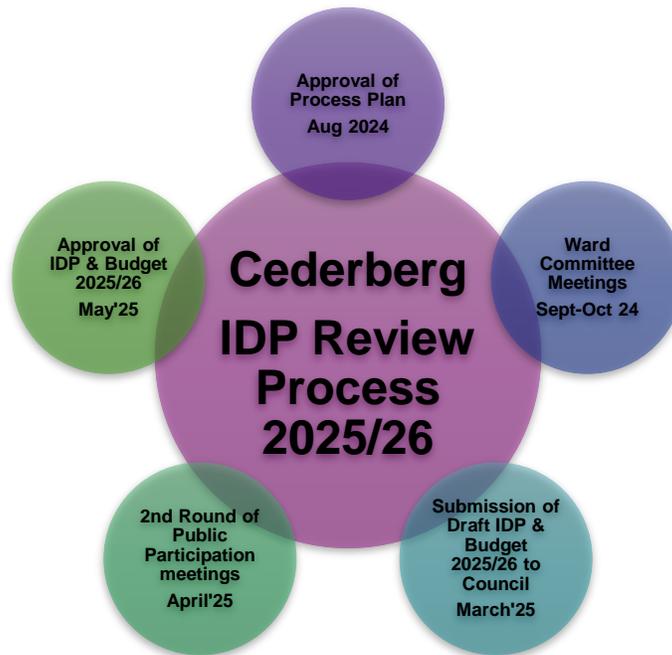
39	Submit monthly report on the budget for period ending 28 February 2025 within 10 working days to the Executive Mayor	Manager Budget		14/03/2025	
40	Budget Steering Committee Meeting	CFO		18/03/2025	
41	Table Draft IDP / BUDGET/ SDBIP & SDF to Council	Municipal Manager	31/03/2025	31/03/2025	31/03/2025
42	Table Oversight Report to Council	Municipal Manager			31/03/2025
<b>APRIL 2025</b>					
43	Submit the draft IDP, SDBIP and budget to Department of Local Government, National, Provincial Treasury and West Coast District Municipality	IDP/PMS CFO	03/04/2025	01/04/2025	01/04/2025
44	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	03/04/2025	01/04/2025	01/04/2025
45	Make public the Oversight Report within 7 days of its adoption (MFMA-Sec129)	IDP/PMS			07/04/2025
46	Submit the Annual Report and Oversight Report to the provincial legislature as per circular (MFMA-Sec 132)	IDP/PMS			07/04/2025
47	Submit monthly report on the budget for period ending 31 March 2025 within 10 working days to the Executive Mayor	Manager Budget		14/04/2025	
48	Consult the Draft IDP, SDBIP and Budget with the Ward Committee	IDP/PMS CFO	07-31/04/2025	07-31/04/2025	07-31/04/2025
<b>MAY 2025</b>					
49	Closing of comments and representations on the Draft IDP, Budget & SDF	IDP/PMS & CFO	08/05/2025	08/05/2025	
50	Submit monthly report on the budget for period ending 30 April 2025	Manager Budget		15/05/2025	

	within 10 working days to the Executive Mayor				
51	Budget Steering Committee Meeting	CFO		20/05/2025	
52	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	09/05/2025	22/05/2025	
53	Submit 3 <sup>rd</sup> Quarter Performance Report to Council	IDP/PMS			28/05/2025
54	Council to adopt Revised IDP, Budget (at least 30 days before the start of the budget year)	Municipal Manager	30/05/2025	28/05/2025	
<b>JUNE 2025</b>					
55	Provincial IDP Managers Forum	IDP/PMS	07 & 06/06/2025		
56	Make Public the 3 <sup>rd</sup> Quarter Performance Report				03/06/2025
57	Place the IDP, multi-year budget, all budget-related documents and all budget-related policies on the website	IDP/PMS CFO	03/06/2025	13/06/2025	
58	Submit a copy of the revised IDP to the MEC for LG (within 10 days of the adoption of the plan)	IDP/PMS	06/06/2025	13/06/2025	
59	Submit approved Budget to National and Provincial Treasuries (both printed and electronic formats)	CFO	06/06/2025	13/06/2025	
60	Submit a copy of the revised IDP to West Coast District Municipality	IDP/PMS	06/06/2025		
61	Submit the 3 <sup>rd</sup> Quarter Performance Report to Provincial Treasury, National Treasury and Department of Local Government				06/06/2025
62	Give notice to the public of the adoption of the IDP (within 14 days of the adoption of the plan) and	IDP/PMS CFO	06/06/2025	13/06/2025	

	budget (within 10 working days)				
63	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			13/06/2025
64	Submit monthly report on the budget for period ending 31 May 2025 within 10 working days to the Executive Mayor	Manager Budget		13/06/2025	
65	Executive Mayor takes all reasonable steps to ensure that the SDBIP is approved (within 28 days after approval of the budget)	Municipal Manager			30/06/2025
66	Place the performance agreements on the website	IDP/PMS			30/06/2025
67	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			30/06/2025
<b>JULY 2025</b>					
68	Submit the SDBIP to National and Provincial Treasury within 10 working days of the approval of the plan			11/07/2025	
69	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			11/07/2025
70	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			11/07/2025
71	Submit monthly report on the budget for period	Manager Budget		14/07/2025	

	ending 30 June 2025 within 10 working days to the Executive Mayor				
<b>AUGUST 2025</b>					
72	2024/2025 4 <sup>th</sup> Quarter Performance (Section 52) Report tabled to Council	IDP/PMS			29/08/2025
73	Submit monthly report on the budget for period ending 31 July 2025 within 10 working days to the Executive Mayor	Manager Budget		14/08/2025	
74	Table Final IDP/PMS/Budget Time Schedule for approval by Council	IDP/PMS	29/08/2025		
75	Table Annual Performance Report and Annual Financial Statements to Council	IDP/PMS		29/08/2025	29/08/2025
76	Submit the Annual Performance Report and Annual Financial Statements to the Auditor-General	IDP/PMS CFO		29/08/2025	29/08/2025

*Table 10:IDP Process*



*Figure 4: Preparation Process for the IDP*

## CHAPTER 2

This chapter provides an overview of the situational analysis and statistics. 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.

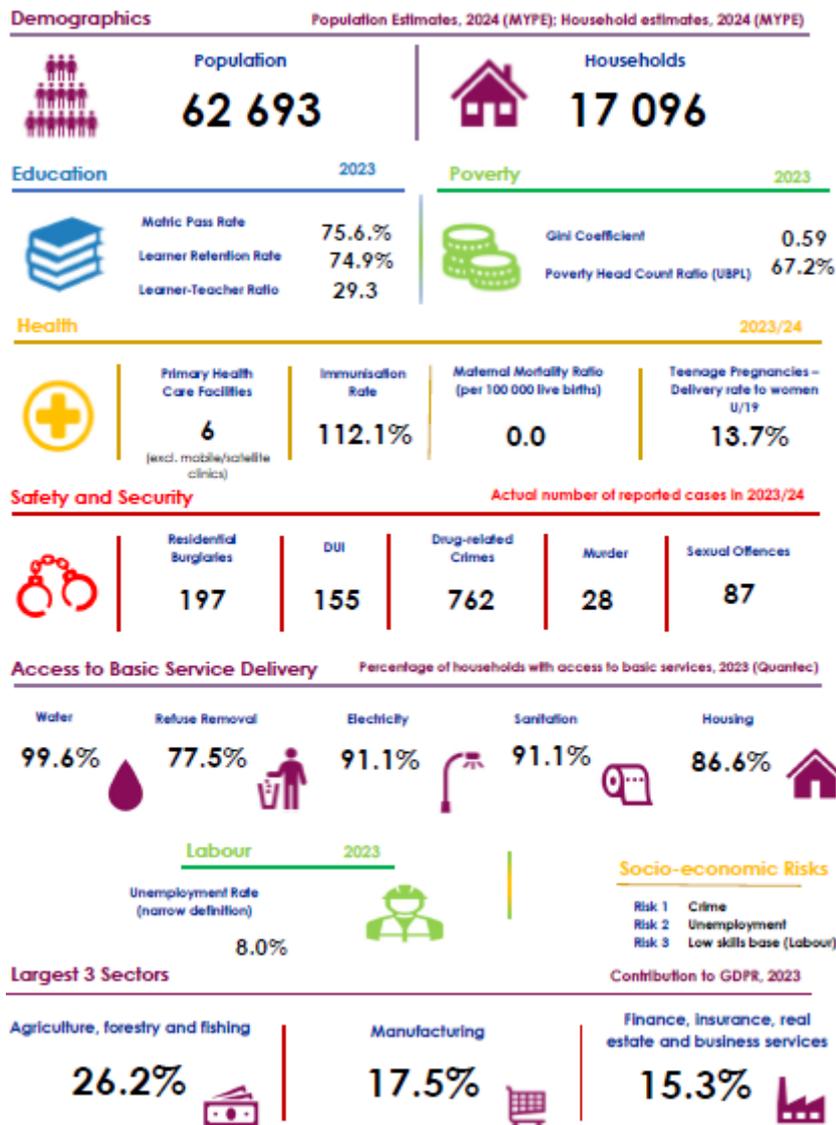


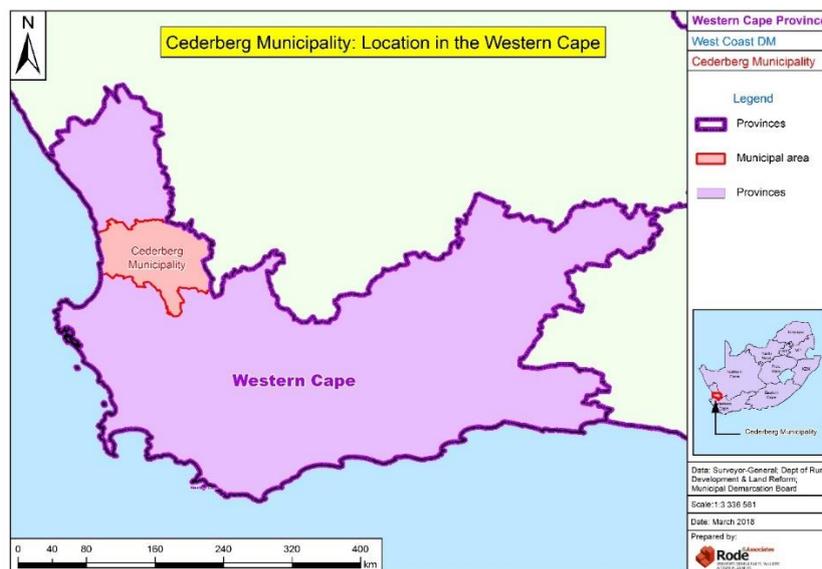
Figure 5: Socio-Economic Profile 2024

## 2.1 CEDERBERG SPATIAL ANALYSIS

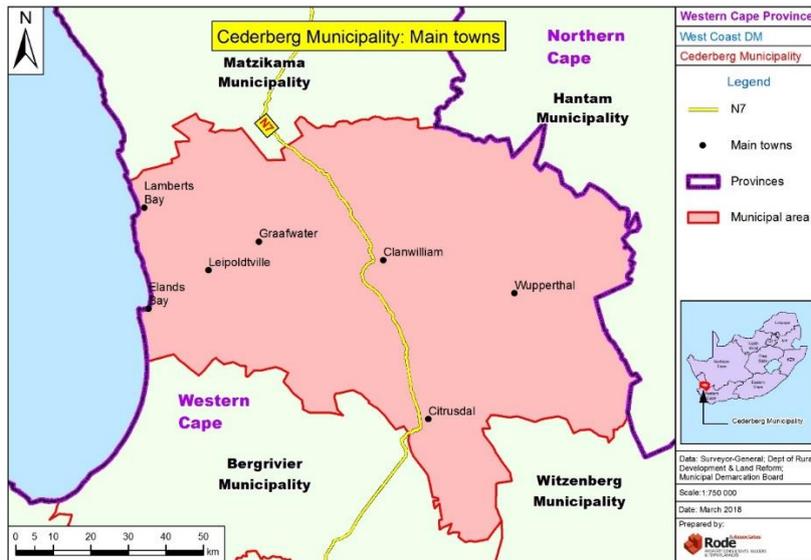
The jurisdiction of the Cederberg Municipality covers an area of 8 007 km<sup>2</sup>, which constitutes 26% of the total area (viz. 31 119 km<sup>2</sup>) of the West Coast District Municipality within which it is located. The Cederberg Municipality is situated in the northern segment of the district 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, Leipoldtville, Wupperthal, Algeria, Leipoldtville, and the coastal towns of Elands Bay and Lamberts Bay.

The landscapes of the Cederberg, routinely described as spectacular and rugged, make it a haven for hikers, rock climbers and outdoor enthusiasts. Clanwilliam, the largest town in the municipal area, is famous for its annual wildflower displays and the rare Clanwilliam cedar tree, which is found exclusively in this region. The town also serves as a gateway to the majestic Cederberg mountains. Clanwilliam Dam is a critical resource for local farmers. Citrusdal, surrounded by orchards, is celebrated for its exceptional citrus produce, while Graafwater is home to the Heerenlogement cave, which served as a welcome respite for travellers as early as 1661. Wupperthal, a picturesque and historically significant town, is renowned for its traditional thatched-roof houses, rooibos tea and leather products.

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

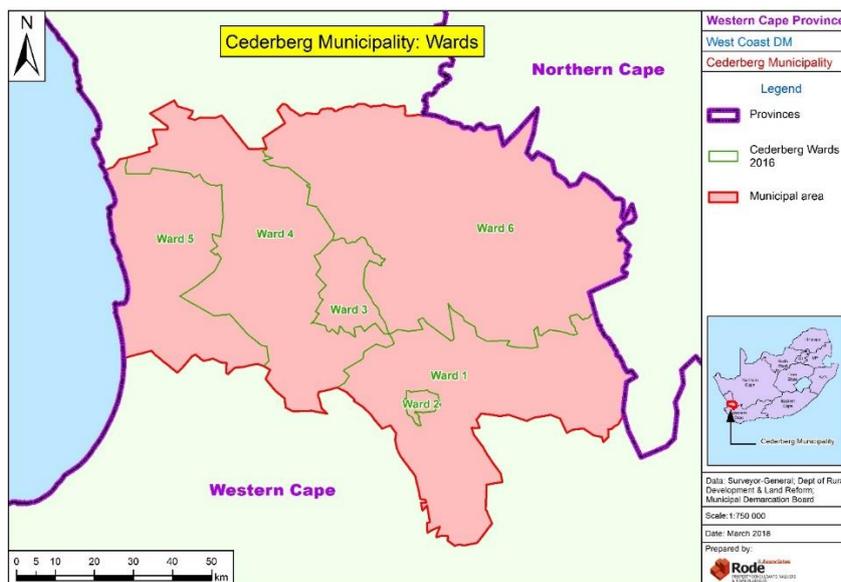


Maps 2: Regional Location and Main Towns

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



2.2 CEDERBERG MUNICIPALITY SWOT ANALYSIS

	STRENGTHS	WEAKNESSES
Institutional	<ul style="list-style-type: none"> <li>Pool of skilled individuals linked to business and municipal management has been broadened internally</li> <li>Excellent track record in delivery of quality human settlement projects</li> <li>Functional libraries and museums</li> </ul>	<ul style="list-style-type: none"> <li>Limited collaboration efforts between spheres of government specifically Provincial Government</li> <li>High wage bill inside the municipality</li> <li>Relatively high turn-over of strategic positions within the municipality</li> <li>Limited institutional capacity in respect of Disaster Management positions and functional structures</li> <li>Under spending on infrastructure repairs and maintenance indicates inefficient urban growth and risks to the environment.</li> <li>Shortage of middle-income housing opportunities</li> <li>Impact of poor land use planning decisions on economic efficiency, municipal viability, and vulnerability to disasters</li> <li>Lack of basic services in the same informal areas</li> <li>Understaffed in the critical areas of service delivery</li> <li>Gender Inequality on Management and top Management Level</li> <li>Underutilisation of the goodwill of residents and businesses</li> </ul>
Natural Capital	<ul style="list-style-type: none"> <li>Wide diversity of scenic landscapes</li> <li>Limited fire risks due to continuous monitoring and maintenance of alien vegetation</li> <li>Strong focus on conservation of the natural environment</li> <li>Alien vegetation management and monitoring initiatives minimise fire risks</li> </ul>	<ul style="list-style-type: none"> <li>Inability to optimise the strategic and economic utilisation of municipal owned land and property</li> <li>Slow pace of land reform, especially in rural areas</li> <li>Ensuing wildfires cause a range of imbalances, leading to adverse environmental and socio-economic results</li> <li>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</li> <li>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</li> <li>Shortage of electricity in certain areas Clanwilliam and Graafwater which hampers future development and approval of building plans</li> </ul>

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

Table 12: Strengths and Weaknesses

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

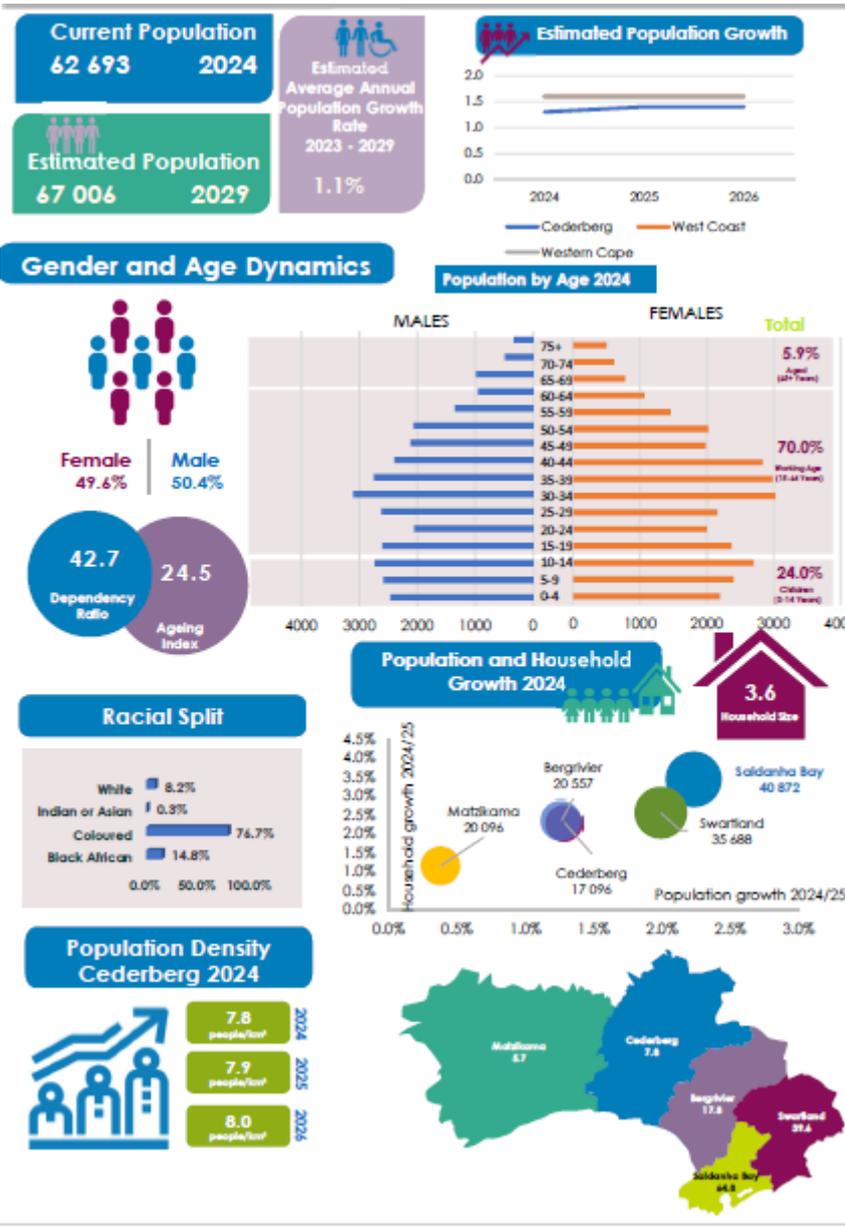
	OPPORTUNITIES	THREATS
Economic	<ul style="list-style-type: none"> <li>• Spatial restructuring and urban consolidation opportunities arising from rebuild programme. Possible opportunity to secure well-located but more affordable land, as well as consolidating neighbourhoods through appropriate mixed use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

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

*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. Overall, the population in the Cederberg municipal area is characterised by ‘normal’ growth trends and changing dynamics.



**Table 14: Demographic Profile**

### 2.3.1 Population Growth

In 2024, the Cederberg Municipality has a population of 62 693, making it the least populous Municipality in West Coast District. The projected increase to 67 006 by 2029, reflecting an average annual growth rate of 1.1 per cent between 2023 and 2029, highlights a changing demographic landscape with important economic implications. This population increase is likely to drive demand for goods and services, stimulating local economic activities. As the consumer base expands, businesses may experience heightened sales, prompting potential investments and expansions. Notably, sectors such as retail, healthcare, and education stand to benefit from this demographic shift, as increased population

density often correlates with greater service utilization.

#### **Gender, Age and Race Dynamics**

In socio-economic analysis, the sex ratio, indicating the balance between males and females within a population, emerges as a pivotal marker of demographic trends and societal intricacies. Analyzing the sex ratio through an economic lens reveals significant insights into demographic trends and their socio-economic implications. The slight male predominance in the West Coast District, with a ratio of 50.4 per cent males to 49.6 per cent females, is duplicated exactly in the Cederberg area.

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### *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.

## 2.4 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

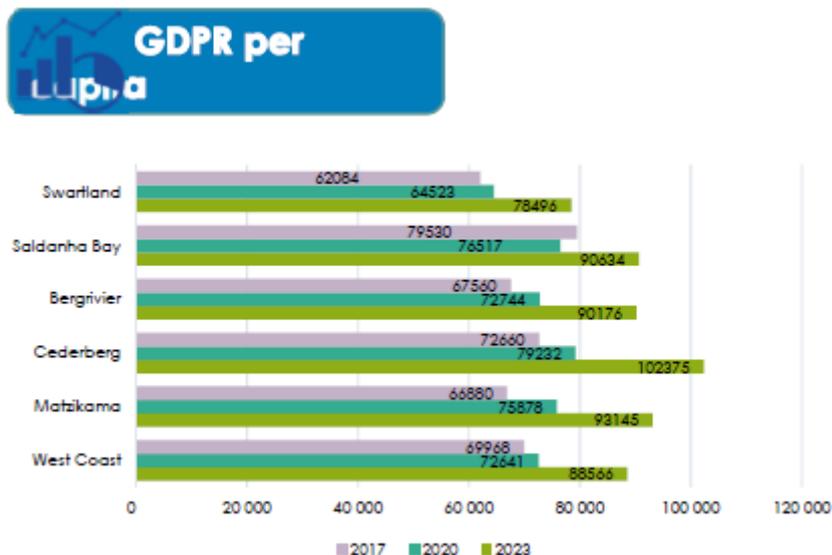
The economy in the Cederberg Municipality is characterised by the following:

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.

An increase in the real regional Gross Domestic Product (GDP) per capita, which measures the GDP per person, occurs when the rate of real economic growth surpasses the rate of population growth. In 2023, the Cederberg municipal area had a per capita GDP of R102 375, the highest in the District. While real GDP per capita reflects changes in the overall well-being of the population, it is important to note that not everyone in an economy will earn the same income as indicated by the real GDP per capita measure. While a high GDP per capita is generally desirable, it is essential to consider its distribution and the well-being of all segments of the population. Addressing income

disparities, promoting inclusive growth, and addressing sustainability concerns are critical in higher per capita GDP regions.

The Figure below indicates the GDP performance for the WCD municipalities between 2017 and 2023.



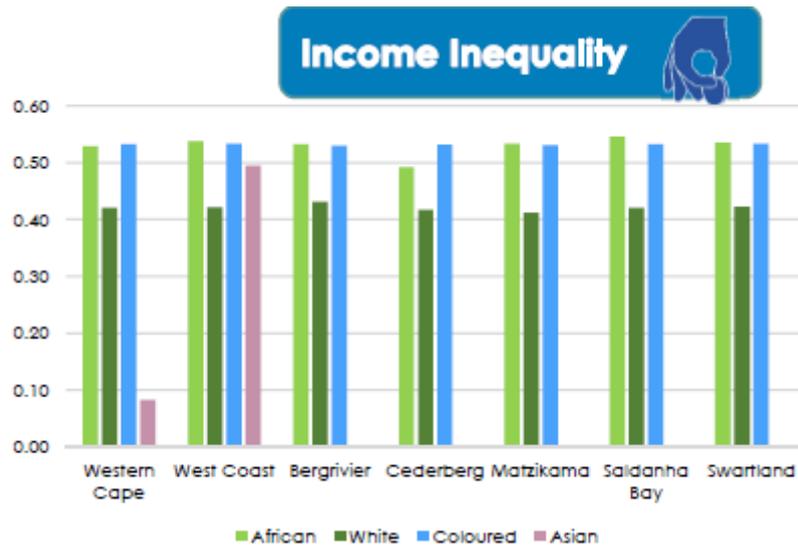
Graph 1: GDP per Capita (Source: Socio-Economic Profile 2024)

An increase in the real regional Gross Domestic Product (GDP) per capita, which measures the GDP per person, occurs when the rate of real economic growth surpasses the rate of population growth. In 2023, the Cederberg municipal area had a per capita GDP of R102 375, the highest in the District. While real GDP per capita reflects changes in the overall well-being of the population, it is important to note that not everyone in an economy will earn the same income as indicated by the real GDP per capita measure. While a high GDP per capita is generally desirable, it is essential to consider its distribution and the well-being of all segments of the population. Addressing income disparities, promoting inclusive growth, and addressing sustainability concerns are critical in higher per capita GDP regions.

### Income Inequality

South Africa contends with one of the highest levels of global inequality, as indicated by the widely utilized Gini index. This stark economic disparity is observable in the uneven distribution of income, discrepancies in access to opportunities, and regional economic variations. The National Development Plan (has set an ambitious objective of diminishing income inequality in South Africa, with the aim of reducing the Gini coefficient from 0.7 in 2010 to 0.6 by 2030.

In the specific case of Cederberg, its Gini coefficient experienced a consistent increase from 0.59 in 2015 to 0.61 in 2021, likely exacerbated by the economic repercussions of the COVID-19 pandemic on employment and overall economic conditions. However, there was a notable decrease to 0.59 in 2022. This decline in the Gini coefficient suggests progress towards realizing the NDP's goal of reducing income inequality within the Cederberg area. The socio-economic implications of this improvement may encompass enhancements in social equity, greater economic stability, and improved overall well-being for the community.



Graph 2: *Income Inequality (Source: Socio-Economic Profile 2024)*

### Human Development Index (HDI)



Graph 3: *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 9967m<sup>2</sup> 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 (216m<sup>2</sup>) and in 2017 (219m<sup>2</sup>) 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 5611m<sup>2</sup> 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 700m<sup>2</sup>) and a dramatic increase in 2017 (26 284m<sup>2</sup>) – 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.

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### 2.4.3 Labour Market Performance

In terms of employment, Cederberg area accounts for 14.5 per cent of the District's workforce, providing 26 443 jobs. The local labour market is largely composed of low-skilled (51.8 per cent) and semi-skilled (34.9 per cent) workers. The share of skilled workers (13.4 per cent) is also significant, reflecting the increasing demand for expertise in agri-business, manufacturing, and the growing tourism sector.

The strong GDP growth in Cederberg saw 1 633 jobs created across the labour market in 2023 alone. Of this, there were 889 jobs formal jobs and 780 jobs in the informal sector. This growth marks continued recovery post COVID-19. Furthermore, the positive trends in labour force participation (up by 2.5 percentage points) and labour absorption (3.3 percentage points) point to a decrease in both the economically inactive population and the number of unemployed (decreasing by 1.4 percentage points in 2023).

An analysis of the spatial tax data assesses the jobs growth based on the number of establishments in a region. Results from the data analysis shows that Cederberg, after being on an upward trajectory, lost 3.8 per cent of FTE. As a result, Cederberg has just under 17 450 FTE jobs. Notably, though, the municipal area now has more jobs than the pre-COVID period. The recent job losses seem to be the culmination of erratic climate conditions, dilapidated infrastructure (that results in lack of new investment), financial constraints and lack to access to the right skills in the area.

Comparing the concentration of employment in Cederberg against the economic contributions, agriculture is labour-intensive in nature. It contributes 26.2 per cent to GDP but accounts for 42.6 per cent of employment. Conversely, the finance, insurance, real estate, and business services sector contributes a substantial 15.3 per cent to GDP but accounts for only a fraction of jobs (8.3 per cent of employment). Similarly, manufacturing activity holds 17.5 per cent of GDP with 8.8 per cent of employment.

This disparity indicates that while agriculture is essential for employment, sectors like finance and business services drive economic growth. Therefore, strategic investments in enhancing agricultural productivity and resilience, alongside fostering growth in high-value sectors, are crucial for balanced economic development and job creation.

Cederberg's jobs are mainly located within, or adjacent to the agriculture, forestry and fishing sector. Jobs are concentrated in agriculture, with cultivation of citrus employing 6 504 workers, followed by mixed farming with 2 633. General public administration at a local government level had a total 444 jobs. The reliance on agriculture highlights the region's economic strengths and the importance of both natural resource management in supporting the community.

The jobs analysis reveals that while certain sectors are expanding and creating employment opportunities, others are facing difficulties that result in job losses. There was a total of 364 jobs gained, while 758 were lost, resulting in a net employment loss of 394 jobs when contrasting the top five sectors for job losses and job gains. The agriculture

and ancillary activities dominated job gains of more than 280 jobs created out of a total 364. The tertiary sector, particularly in service care delivery, experienced notable job gains of 32.

Conversely, again, the agriculture sector faced significant job losses, highlighting the variation and specificities required for agricultural production. The tertiary sector also saw reductions in retail sale services as economic conditions weigh down on consumer spend. Challenges such as land availability, limited opportunities for SMMEs, red tape, the high cost of doing business, and a lack of suitably skilled workers dampen the opportunities for new businesses to invest and hire new staff.

The analysis of GDP and employment performance reveals a nuanced picture. While high value sectors such as finance and business services are the primary drivers of GDP growth, they did not generate significant employment in 2023. At the same time, the transport, storage and communication sector provided critical ancillary services to the agriculture, manufacturing and retail sectors along with retail supporting activities at the Port of Cape Town. Conversely, labour intensive sectors like agriculture provide substantial employment but face challenges that hinder their economic contribution. Addressing these disparities through investments in productivity, resilience, and diversification is essential for achieving balanced and sustainable economic growth. By fostering an environment that supports both high-value and labour-intensive sectors, Cederberg can ensure robust economic development that benefits all residents.

#### 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%

Income category	Lamberts Bay	Cederberg NU	Graafwater	Clanwilliam	Leipoldtville	Elands Bay	Citrusdal	Grand total
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%
<b>Total</b>	<b>12.7%</b>	<b>47.3%</b>	<b>4.5%</b>	<b>17.5%</b>	<b>0.5%</b>	<b>3.3%</b>	<b>14.2%</b>	<b>100.0%</b>

*Source: Census 2011*

*Table 15: 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 16: 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 17: Growth Potential and Socio-Economic Needs

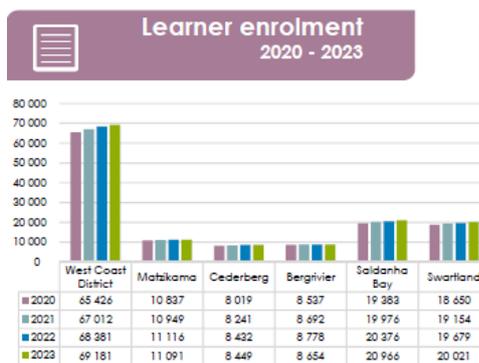
### 2.4.6 Education

Education plays a vital role in driving positive socio-economic change by empowering individuals to gain knowledge and skills. It is closely tied to enhanced employability, as people acquire the expertise required to thrive in a competitive job market. Education provides individuals with the tools to engage with and

contribute to various sectors of the economy, supporting human capital development. A well-educated workforce is often linked to greater productivity and innovation, which in turn fosters overall economic growth. Additionally, the societal benefits of education are significant, as it helps break the cycle of poverty, reduces income inequality, and promotes social mobility.

#### **Learner Enrolment**

In the Cederberg region, learner enrolment reached 8 449 in 2023, slightly surpassing the 8 432 enrolled in 2022. The increase in learner enrolment is indicative of positive developments such as improved access to education and heightened awareness of its societal benefits. However, this growth also presents socio-economic challenges, particularly in terms of infrastructure and resource demands, necessitating ongoing enhancements in educational quality to effectively cater to the expanding student population. As the number of learners rises, there is a critical need for strategic planning and investment in education to ensure that the system can accommodate the influx while maintaining or improving the overall quality of education.



Graph 4: Learner enrolment (Source: Socio- Economic Profile 2024)

### Learner-Teacher Ratio

In 2023, the Cederberg municipal area had 22 schools, with 81.8 per cent designated as no-fee schools, and 11 of them had libraries. The No-Fee Schools Policy eliminates school fees for the poorest 40 per cent of schools nationwide, covering students from Grade R to Grade 9. This policy ensures that schools not charging fees receive a larger allocation of funding per learner from the national budget to compensate for the lost fee revenue.

The learner-teacher ratio has experienced a modest rise in recent years, improving from 30.6 in 2022 to 29.3 in 2023. This ratio remains within the recommended limit of 30:1 for South African schools. Since this ratio directly affects teaching by reflecting available teacher resources, class sizes, and the overall teaching environment, schools with higher ratios may face challenges in delivering the same quality of education as those with lower ratios, potentially worsening educational inequalities.

	2020	2021	2022	2023
West Coast District	31.0	30.9	30.5	29.7
Matzikama	29.8	29.6	28.6	28.4
Cederberg	30.3	29.6	30.6	29.3
Bergivier	30.1	29.6	29.6	28.3
Saldanha Bay	31.5	32.0	30.2	30.4
Swariland	32.0	31.8	32.3	30.6

Table 18: Learner -Teacher Ratio (Source: Socio- Economic Profile 2024)

### Learner Retention Rates

The learner retention rate is affected by a variety of factors, including economic conditions like unemployment and low household income, as well as social issues such as teenage pregnancies, overcrowded classrooms, and students' attitudes toward education. Personal circumstances can also hinder learners' ability to focus on their studies. In the Cederberg area, the retention rate for grades 10 to 12 is notably low at 74.9 per cent, highlighting significant challenges. To address school dropouts effectively, a collaborative approach is essential, focusing on creating a supportive and inclusive educational environment that meets the diverse needs of students and responds to the specific local challenges they face.

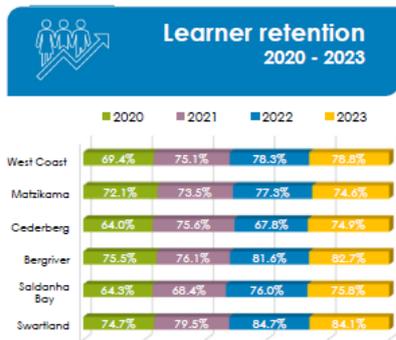


Table 19: Learner Retention (Source: Socio-Economic Profile 2024)

### 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 6: Educational facilities (Source: Socio-Economic Profile 2024)

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 increased from 78.2% to 81.8% from 2018-2023, 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, 81.8%, are registered with the Western Cape Department of Education as no-fee schools.

### Education Outcomes

Cederberg's matric pass rate has dropped to 75.6 per cent in 2023, following a trend of improvement in previous years. Furthermore, since dropouts are not included in these assessments, the low retention rate

in Cederberg may skew educational outcomes.

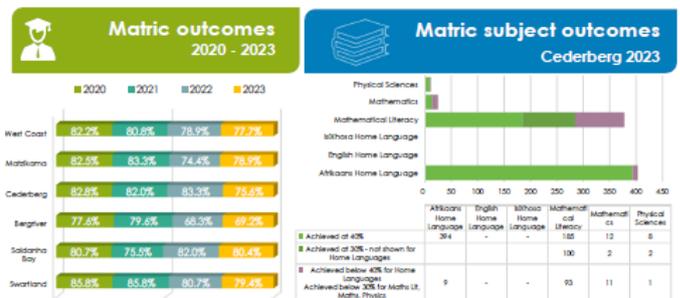


Table 20: Education outcomes (Source: Socio-Economic Profile 2024)

## 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 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.

### 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 21: Healthcare Facilities (Source: Socio-Economic Profile 2024)

In the Cederberg area, healthcare access is facilitated by six fixed primary health care facilities, seven mobile clinics, six antiretroviral therapy (ART) clinics, and eight tuberculosis (TB) treatment sites, alongside two district hospitals. Emergency Medical Services (EMS) are critical in bridging the gap between urgent health situations and hospital care. The effectiveness and speed of EMS responses significantly influence survival and recovery rates for individuals facing critical health emergencies. In Cederberg, the availability of operational ambulances is a key component of emergency preparedness. With six ambulances available, this equates to 1.0 ambulance per 10 000 people for the 2023/24 period, a figure that solely reflects provincial resources and excludes private services. This metric emphasizes the region's emergency response capacity and highlights the need for a well-equipped and efficiently managed EMS system to adequately address the healthcare demands of the population.

### 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 to maintain adequate coverage for rural communities.

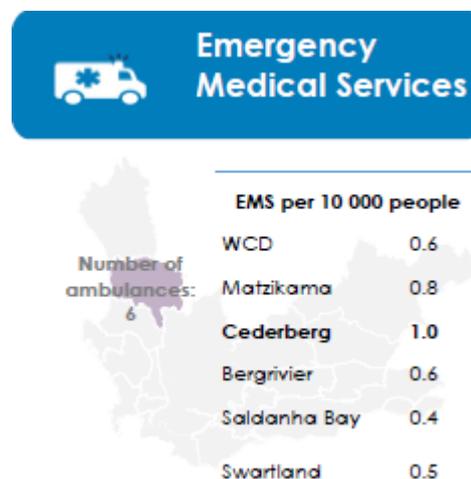


Table 22: emergency medical services (Source: Socio-Economic Profile 2024)

The provision of more operational ambulances can provide greater coverage of emergency medical services. The Cederberg area has 1 ambulance per 10 000 people in 2023/24 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

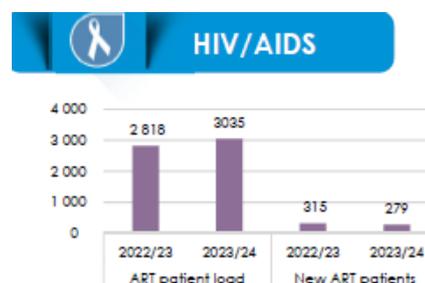
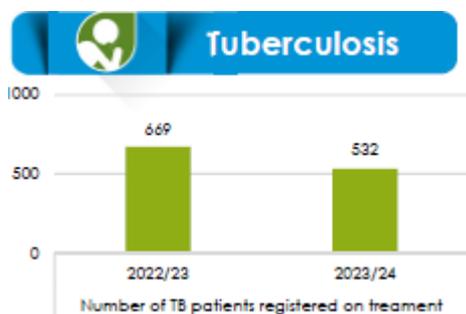


Table 23: HIV/AIDS (Source: Socio-Economic Profile 2024)

In the Cederberg region, the total number of patients enrolled in antiretroviral treatment has risen by 217, increasing from 2 818 in the 2022/23 period to 3 035 in 2023/24. However, the number of new patients starting

antiretroviral treatment has decreased by 36, dropping to 279 in 2023/24 from 315 the previous year.

### Tuberculosis



Graph 5: Tuberculosis (Source: Socio-Economic Profile 2024)

The number of tuberculosis patients registered for treatment has also fallen, declining from 696 in 2022/23 to 532 in 2023/24.

### Child Health

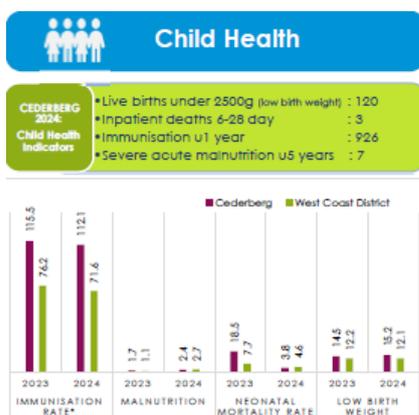


Table 24: Child health (Source: Socio-Economic Profile 2024)

In the Cederberg region, there has been a slight decline in the immunization rate from 115.5 per cent in 2022/23 to 112.1 per cent in 2023/24. The rate however remains above 100 percent, suggesting some over-reporting or inclusion of catch-up vaccinations, it indicates a potential vulnerability in ensuring comprehensive immunization for all eligible children. If so, this decline could lead to increased susceptibility to preventable diseases, with long-term implications for public health and economic

stability. Simultaneously, the increase in the malnutrition rate among children under five, from 1.7 percent per 100 000 in 2022/23 to 2.4 percent in 2023/24, highlights a growing concern regarding food security and child health in the region. The District-wide malnutrition rate also rose significantly, from 1.1 percent to 2.7 percent per 100 000, signaling broader systemic issues that may affect family welfare and economic productivity. Malnutrition can impair cognitive development and future earning potential, underscoring the need for targeted nutritional programs and social support systems.

On a more positive note, the substantial decrease in the neonatal mortality rate (NMR) per 1 000 live births from 18.5 in 2022/23 to 3.8 in 2023/24 reflects significant improvements in maternal and neonatal healthcare services within Cederberg. This reduction, coupled with the district-wide drop from 7.7 to 4.6 per 1 000 live births, suggests effective interventions in prenatal and postnatal care, which are crucial for enhancing overall population health and economic resilience.

### Maternal Health

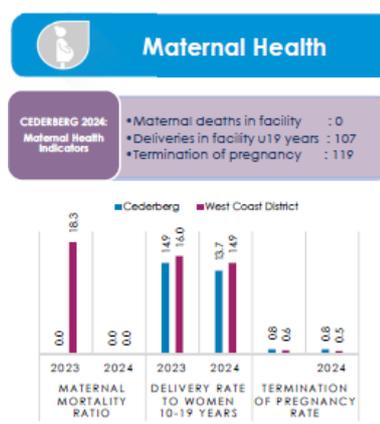


Table 25: Maternal health (Source: Socio-Economic Profile 2024)

In the Cederberg region, the absence of reported maternal deaths in both the 2022/23 and 2023/24 periods is a significant positive indicator of healthcare outcomes, reflecting effective maternal care and

healthcare access. This achievement suggests a stable and supportive environment for expectant mothers, which is crucial for long-term population health. During the same timeframe, the percentage of deliveries among women aged 10 to 19 decreased from 14.9 percent to 13.7, resulting in a total of 107 births within this age group. This level in adolescent births still raises socio-economic concerns, particularly regarding the implications for young mothers' education and economic participation. Increased adolescent pregnancies can strain local resources and health services, necessitating targeted interventions to support young mothers and mitigate potential negative outcomes. Conversely, the termination of pregnancy rate remained stable at 0.8 for both years, indicating a consistent response to reproductive health services in the region. This steady rate may suggest effective access to contraceptive options and education, contributing to the unchanged termination rates despite the increase in adolescent births.

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## 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.



Table 26: Number of reported crimes (Source: Socio-Economic Profile 2024)

### Murder

**Definition:** Murder is a social contact crime resulting in the loss of life of the victim.

Between 2022/23 and 2023/24, the Cederberg area saw a reduction in murders, with the murder rate improving from 53 to 45 per 100 000 people. However, Cederberg’s murder rate of 45 remains well above the District’s average of 30 for the same period.

### Sexual Offences

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

In the 2023/24 period, the Cederberg area reported 139 sexual offenses per 100 000 people, significantly higher than the West Coast District's average of 87 per 100 000 people. The disparity in sexual offense rates between Cederberg and the district average highlights the role of socio-economic factors in shaping crime patterns. A generally higher rates of crime could be indicative of deeper structural issues such as poverty, unemployment, social inequality, and limited access to education and healthcare.

## ***Drug-Related Crimes***

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

In 2023/24, most municipalities in the West Coast District experienced an increase in drug-related offenses. Cederberg reported 1 215 drug-related cases per 100 000 people, which is significantly higher than the district's average of 963 per 100 000 people. The rise in drug-related offenses across the West Coast District, with Cederberg showing a notably higher rate, reflects deeper socio-economic challenges that may be contributing to the prevalence of substance abuse.

## ***Driving Under the Influence (DUI)***

In the Cederberg municipal area, the rate of driving under the influence (DUI) offenses increased from 172 per 100 000 people in 2022/23 to 247 per 100 000 people in 2023/24, exceeding the West Coast District's average of 198 per 100 000 people during the same period. The rise in DUI offenses in Cederberg suggests underlying socio-economic challenges that may be contributing to this increase.

## ***Residential Burglaries***

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

The rate of residential burglaries in the Cederberg area fell from 335 per 100 000 people in 2022/23 to 315 per 100 000 people in 2023/24. Conversely, the West Coast District saw an increase in burglaries, rising from 492 to 505 per 100 000 people during the same period.

## ***Common Assault***

In Cederberg, the rate of common assaults decreased from 659 per 100 000 people in 2022/23 to 535 per 100 000 people in 2023/24. However, this rate is below the West Coast District's average of 578 per 100 000 people.

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Despite the decline, Cederberg's relatively lower assault rate compared to the district suggests that local socio-economic factors, such as community dynamics, law enforcement effectiveness, or access to social services, may be influencing the prevalence of violence in the area.

## ***Damage to Property***

Reported cases of property damage in the Cederberg area increased from 213 incidents per 100 000 people in 2022/23 to 223 per 100 000 people in 2023/24. However, this rate remains significantly lower than the West Coast District average of 313 per 100 000. Despite this, the rise in property damage incidents raises important economic concerns for Cederberg, particularly in relation to the maintenance of both public infrastructure and private property, which are essential for a stable and conducive business environment.

## **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 currently under review and will be adopted during 2025 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. The plan for the West Coast area is known as the One West Coast Plan 2025-2050. The Plan focuses on seven focus areas which include Education and well-being, Safety, Economic Growth, Spatial restructuring and environmental management, Infrastructure engineering, Integrated service provision and Governance, Innovation and Financial Management.

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## CHAPTER 3

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### 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. There have been four by-elections since the local government elections in 2021. The by-elections took place in wards 2, 3, 5 and 6. The political structure is as follows:

##### Ward Councillors

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

*Table 27:Ward Councillors*

##### Proportional Councillors

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

*Table 28: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
Azrial Scheepers	Deputy Executive Mayor	ANC
Andre Mouton	Mayco Member	CE
Johan Van Heerden	Mayco Member	VF+

*Table 29: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 new Micro-Organizational Structure was approved by the Council on 27 June 2024. The composition of the Municipal organizational structure includes the following:

Name	Position	Division	Section
Mr Gerrit Matthyse	Municipal Manager	Communication & CRM	Communication
			CRM
		IDP & Institutional Performance Management	IDP & Institutional Performance Management
		Internal Audit	Internal Audit
Mr Jerome Booyesen	Director: Financial Services	Treasury Office	Expenditure & Payroll Management
			Credit Control
			Revenue Services
		Financial Budget & Reporting Services	Budget, Financial Reporting & AFS
			Asset & Fleet Management
			Budget Management & Financial Information Systems
		Supply Chain Management	Demand & Acquisition Management
			Bid Committee & Contract Administration
			Logistics & Disposal Management
Mr Henry Witbooi	Director: Corporate & Community Services	Economic Development, Libraries & Facilities	Economic Development & Tourism
			Resorts & Caravan Parks
			Thuong Centres & Facilities
			Library Services
		Public Safety	Traffic & Law Enforcement Services (Clanwilliam & Graafwater)
			Traffic & Law Enforcement Services (Citrusdal)

			Traffic & Law Enforcement Services (Lamberts Bay & Elands Bay)
			Disaster Management & Firefighting Services
			Traffic Project Management, Traffic & Moving Violations
		Human Resources	Labour Relations
			HRD/EPAS & OD
			OHS & Employee Wellness
			Recruitment & Support
			HR Administration
		Administration & Legal Services	Records Management (Registry /Archives)
			Committee Services (Secretariat)
			Contract & Property Management
			Political Office Support
		Information, Communication & Technology (ICT)	Systems / Network Administration
			Helpdesk & Compliance
		Mr Riaan De Ridder	Director: Technical Services
Electrical Distribution Network (Clanwilliam & Graafwater)			
Electrical Distribution Network (Lamberts Bay & Elands Bay))			
Water & Wastewater Management Services	Water & Wastewater Treatment Works (East)		
	Water & Wastewater Treatment Works (West)		
	Mechanical Maintenance Services		
	Environmental Management		
Land Use Planning	Development Information (GIS)		
	Building Control & Maintenance		
	Admin Support		
	MIG/EPW		

		Project Management Unit & Capital Programme	Integrated Human Settlements
			EPWP Support
		Civil Engineering Services	Operational Services (Citrusdal & Elandskloof Region)
			Operational Services (Clanwilliam, Wupperthal & Algeria Region)
			Operational Services (Lamberts Bay, Elands Bay & Leipoldtville)
Operational Services (Graafwater, Paleisheuwel & Sandberg)			

Table 30: 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 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.

### 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 was revised through a process 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 micro-organogram was approved on the 27 June 2024. The new organogram will be aligned with the IDP and in accordance with 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 a review of service performance against plans. The senior management team of Cederberg Municipality is supported by a municipal workforce of 333 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 labour and municipal legislation. 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		
333	11	41	34	419		
Representation of Permanent Employees [incl councillors]						
Employees Categorised in terms of Gender (permanent employees)	Males	67%	230			
	Females	36%	114			
Employees categorised in terms of Race (permanent employees)	African	Coloured	Indian	White	Total	
	66	265	1	12	323	
Disabled					7	

Table 31: 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	4	0	0	0	0	11
Senior Management	0	3	0	1	0	0	0	0	4
Professionally qualified and experienced specialists and middle management	0	6	0	2	0	2	0	1	11
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	7	34	0	1	3	22	0	1	68
Semi-skilled and discretionary decision making	17	55	1	0	5	44	0	1	123
Unskilled and defined decision making	18	73	0	1	16	19	0	0	127
<b>Total</b>	<b>42</b>	<b>178</b>	<b>1</b>	<b>9</b>	<b>24</b>	<b>87</b>	<b>0</b>	<b>3</b>	<b>344</b>

Table 32: 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.

					Total
Directorate	African	Coloured	Indian	White	
Office of the Mayor	0	7	0	4	11
Office of the Municipal Manager	1	13	0	0	14
Finance Services	3	35	0	2	40
Support Services	13	78	1	1	93
Technical Services	49	132	0	5	186
<b>Total</b>	<b>66</b>	<b>265</b>	<b>1</b>	<b>12</b>	<b>344</b>

*Table 33: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 of 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	14	2
Finance Services	39	3
Support Services	109	44
Technical Services	171	26

*Table 34: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	3	2	0	0	3	1	0	0	9
Professionals	2	1	24	14	0	0	0	1	0	0	42
Technicians & Trade workers	1	0	15	1	0	0	1	0	0	0	18
Community and Personal Service workers	0	0	6	3	0	0	0	1	0	0	10
Clerical and Administrative Workers	0	0	5	7	1	0	0	1	0	0	14
Machine operators and drivers	1	0	3	0	0	0	0	0	0	0	4
Labourers	7	5	26	8	0	0	0	0	0	0	46
<b>Total</b>	<b>11</b>	<b>6</b>	<b>82</b>	<b>35</b>	<b>1</b>	<b>0</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>143</b>

Table 35: 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.

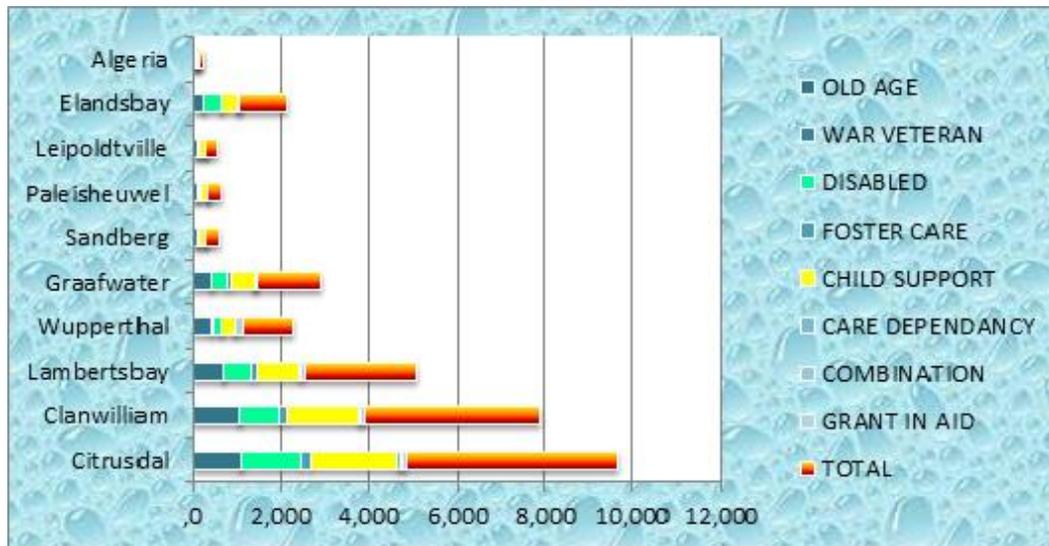
There are 5 major social security grants in South Africa and each grant is dependent on an income-based means test. Grants are implemented and administered by a separate national government agency, the South Africa Social Security Agency (SASSA).

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 DEPENDANCY	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
<b>TOTAL</b>	<b>4 189</b>	<b>13</b>	<b>4 101</b>	<b>656</b>	<b>6 211</b>	<b>208</b>	<b>10</b>	<b>593</b>	<b>15 981</b>

Table 36: Grant Totals of Cederberg



Graph 6: 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)

Name of Policy, Plan or System	Status	Responsible Department
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)
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)

Name of Policy, Plan or System	Status	Responsible Department
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
<b>Policies currently under review</b>		
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)
<b>Systems</b>		
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 37: 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 38: 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

Forum	Frequency	Directorate
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

*Table 39: Intergovernmental Relations Activities*

### 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 MSDP with the intention to strengthen the responsiveness and credibility of these strategic processes. The DLG has facilitated a number of

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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 25 February 2025. The discussions were mostly focused on the following aspects:

Governance: Resilience, Agility and Performance

- Stability should be pursued within the Council.
- Investigations into allegations of corruption may be forthcoming based on evidence and merits into such allegations.
- The Municipality is encouraged to liaise with the Department of Local Government grant project manager to initiate project implementation.
- Resources of the internal audit function should be reviewed to sufficiently respond to the internal audit mandate.
- Internal audit must adhere to the Quality Assurance Improvement Programme.
- The audit committee should review its charter and annual workplan to respond to new requirements of the Global Internal Audit Standards.
- It is recommended that Disaster Risk Assessments be reviewed every 5 years as the disaster risk assessment is the first step in planning effective disaster risk reduction and response strategies and activities.
- It is recommended that the Municipality prioritise the review of their Disaster Management Plan.
- It is recommended that the Municipality develops and implements an expedition plan that clearly outlines commitments with implementing agents, timeframes, cashflow projections, and milestones for the remaining implementation period as per the Municipal Disaster Response Grant allocated in March 2024.
- The Municipality is encouraged to implement the ICT Assessment findings

<p>Financial sustainability and Performance</p>	<ul style="list-style-type: none"> <li>• <b>Improve Financial Planning and Spending</b> - Closely monitor expenditure patterns to ensure funds are effectively utilized. Enhance inventory and financial transaction controls.</li> <li>• <b>Enhance Revenue Collection</b> - Collection of arrear debtors. Aggressive revenue management required. Improve VAT reconciliation.</li> <li>• <b>Address Underspending and Procurement Delays</b> - Strengthen procurement planning, improve supplier payment timelines, and ensure timely infrastructure project execution.</li> <li>• <b>Funding capital mix</b> - Apply prudent fiscal management and closely monitoring the realization of cash-backed surpluses to be used for capital.</li> <li>• <b>Optimize Grant and Infrastructure Management</b> - Improve grant reconciliation, streamline recruitment for critical roles, and enhance financial controls over infrastructure investments.</li> <li>• <b>Credibility of data</b> - Ensure that all data reported is accurate, consistent, and compliant with national treasury guidelines.</li> <li>• <b>Effective implementation of corrective measures</b> to address governance, capacity challenges and slow project spending are crucial for improved non-financial performance in the remaining quarters of the financial year.</li> </ul>
<p>Strategic Procurement to deliver services and enable economic growth</p>	<ul style="list-style-type: none"> <li>• Analyse historical procurement deviations and determine which commodities could benefit from more strategic procurement methods</li> <li>• End users change management to fully implement procurement and demand planning</li> <li>• Consider participation in NT transversal contracts to address their recent audit findings</li> </ul>

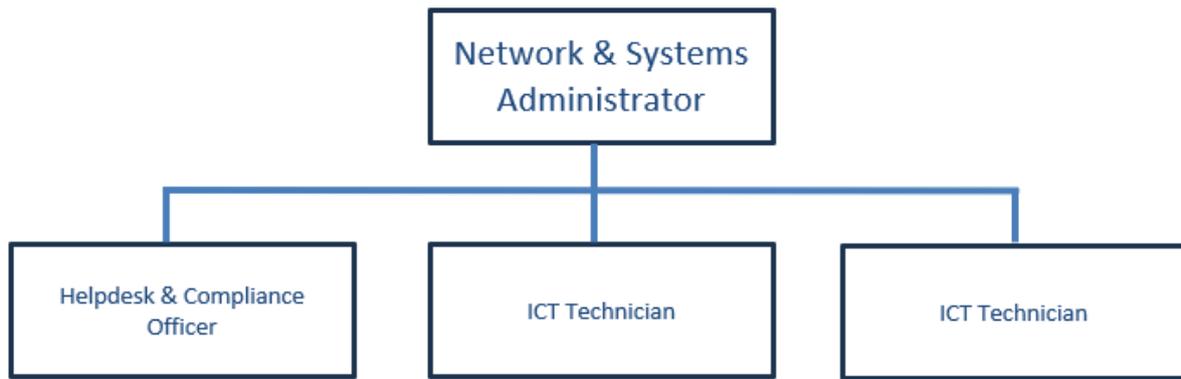
- Implement the actions of the asset management capacity assessment
- Identify assets where maintenance has been repeatedly deferred and determine the risk profile associated with these assets
- Collaborate with the PT on developing a comprehensive implementation plan for asset management functionality within its mIFMS
- Ensure that the Cost Containment Regulation 5 of 2019 are adhered to with regards to the appointment of consultants
- DLG to monitor progress on Phase 2 - well-field development at Nortier.
- DLG to join Cederberg Municipality Task Team: Clanwilliam dam impact report - from Jan 2025 onwards.
- DLG to continue working together with Cederberg Municipality and DWS to plan for the completion of the Desalination Plant at Lamberts Bay.
- Currently there is no airspace available at the Lamberts Bay and Elands Bay Waste Disposal Facilities and critical intervention is required. The Municipality must annually assess and monitor their remaining landfill airspace. All WDFs will cease operations in the nearby future as the Municipality will dispose waste at the West Coast Regional WDF.

Table 40: Technical Integrated Municipal Engagement

### 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. 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 a System Administrator and 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 a Strategic component and an Operational component, each with the following responsibilities:

Operational	Strategic
Technical support	Strategic Business Alignment
Hardware maintenance	Implementation of SDBIP and IDP
Software maintenance	Projects and Administration
Systems Administration	Compliance
Network Administration	DRP Planning
Network Security	Business Continuity Planning
DRP (Disaster Recovery Plan) Execution	ICT Risk Management
Municipal Data Management	

Table 41: ICT Services

### 3.10.2. ICT Projects

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

Project	Status
Backup and recovery	Completed
Network upgrades	Completed - Additional upgrades planned
Computer and laptop upgrades	2024 Upgrades Completed - Annual project
Microsoft Enterprise License Agreement	Completed
Council Chamber modernization	Partially Completed
Server Room virtualisation project	Completed
Disaster Recovery and Business Continuity	Planned for Q4 of 2024/25

Table 42: ICT Projects

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

### 3.10.3. ICT Challenges

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The Cederberg Municipality ICT challenges are as follow:

Description	Actions to address
Electricity Supply	Budgetary provision must be made to procure additional power sources
Single point of failure exists on fibre network infrastructure	The department must investigate options to achieve true failover connectivity
Malfunction of server equipment as a result of load shedding	Planned disaster recovery measures will mitigate the risk of faulty hardware
Additional staff required	The department must be capacitated with permanent staff
Lack of user training	Provision must be made to ensure users are well trained and equipped with necessary skills to perform their duties

*Table 43: 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
<b>Constitution Mandate (Section 153 &amp; Schedule 4 &amp; 5B)</b>						
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 Cemeteri es	Only Cemeteries	Only Cemeteries	Only cemeteries	Only Cemeteri es
Cleaning	✓	✓	✓	✓	✓	X

Municipal Function	Clanwilliam	Citrusdal	Lamberts Bay	Elands Bay	Graafwater	Rural Area
<b>Constitution Mandate (Section 153 &amp; Schedule 4 &amp; 5B)</b>						
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 44: 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 2023.
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
Integrated Infrastructure Maintenance Plan	To be developed

Sector Plan	Status of Plan
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 45: 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 Water and Sanitation Master Plan was updated by GLS Infrastructure Planning, and the Final Document was submitted to Cederberg Municipality in February 2023. 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 wastewater 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.

**Access to Water in the Cederberg Area**



Water Service Delivery (Socio-Economic Profile 2024)

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

**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.

Description	Action to address
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 and Citrusdal	Source funding to upgrade pressure management 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 Wadriфт and Leipoldtville	Repair the leaking reservoirs.
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 46:Water Challenges*

#### **Actions to address water backlogs on farms/private owned land**

The communities of Wupperthal 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 Wupperthal with the monitoring of water quality. This is only limited to the Wupperthal 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 Wupperthal 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. The 66 KV line from Graafwater to Clanwilliam is for all practical reasons completed. The construction of the 10MVA substation in Clanwilliam has started and the total project will be finalised during the 2025/26 financial year.

**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**

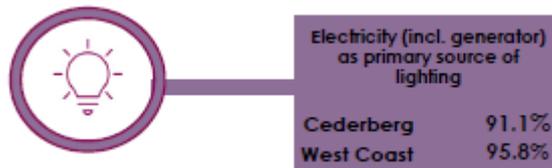


Table 47:Electricity Service Delivery (Socio-Economic Profile 2024)

**Electricity Challenges**

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

Challenges	Actions to address Challenges
Insufficient staff	The department is awaiting approval for additional senior staff.
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 finalized. The Construction of the new 66kV overhead line is at 97% completed. The construction of the new 10MVA substation will be finalized during the 2025/26 financial year.

Table 48:Electricity Challenges

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

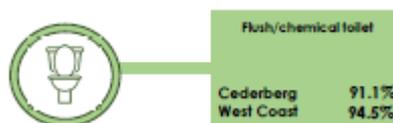
**4.1.3. SANITATION**

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 Water and Sanitation Master Plan was updated by GLS Infrastructure Planning and the Final Document was submitted to Cederberg Municipality in February 2023. 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

### Access to Sanitation in the Cederberg Area



Sanitation Service Delivery (Socio-Economic Profile 2024)

### 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. Upgrading / Refurbishment of the Clanwilliam WWTW are underway.
Removal of sewer sludge at Clanwilliam works are a challenge	Construction of sludge ponds and drying beds for sludge management at all plants. Compile sludge management plans for each plant and implement
Lack of competent skilled staff at WWTW	Provide training to existing as process controllers and attract qualified and experienced process controllers.
Paleisheuvel household’s septic tanks/maturation tank is overloaded with sludge	This problem was addressed by the Cederberg Municipality. Development and implementation of booking system for regular and prompt emptying of septic tank removals for residents.

Description	Action to address
Clanwilliam WWTW is operating over its design capacity	A capacity study is required for Clanwilliam WWTW. Upgrading / Refurbishment of the Clanwilliam WWTW is underway.
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 49: 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.

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#### 4.1.4. REFUSE REMOVAL/WASTE MANAGEMENT

##### *Integrated Waste Management Plan (IWMP)*

The Municipality has a dedicated Waste Management Manager and has 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 has been approved by DEA&DP and is due to be adopted by Council in March 2024.

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 developed 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 non-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 developed 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

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## 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***



*Table 50: Waste Management Service Delivery*

### ***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, Vanderlandsche 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
<b>Total</b>	<b>R64 279 228.43</b>

*Table 51: 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 100m<sup>3</sup> 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
<b>Total</b>	<b>R52 398 036.20</b>

*Table 52: 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. The PMS are currently being updated and expected to be completed in 2024/25. 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. It should be noted that there are major backlogs 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 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 15km. 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. This project has been completed during the 2022/23 financial year.

The Graafwater Upgrade Roads and Stormwater infrastructure project was registered with the Municipality Infrastructure Grant (MIG). The total project estimated at project registration was R 12 571 205. The MIG registered is R 10 192 869 , which counter-funding by the Municipality of R 2 378 336 million has been spent to date on the project with the implementation of Phase 1. Phase 2 of the project will continue in the 2025/2026 financial year.

The objective of Phase 1, implemented in the 2022/2023 financial year, was to lay 80mm paving blocks with stormwater pipes and inlets. Other ancillary work such as road signs and marking were performed.

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 12 752 square meter of roads were repaired and slurry sealed in Citrusdal and Lamberts Bay during 2023/24. It is envisaged to repair and slurry seal roads in all towns during the 2024/25 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 has been completed). 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)
2022/23	15	0	0	4
2023/24	15	0	0	3
2024/25	15	0	0	3.5

Table 53: Gravel Road Infrastructure

Tarred and Paved 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)
2022/23	115	0	0	0	25
2023/24	115	0	0	1	20
2024/25	115	0	0	0	15

Table 54: 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
2022/23	0	0	0	0	0	0
2023/24	0	0	0	3 103 865	0	541 226
2024/25	0	0	0	0	0	360 000

Table 55: Cost of Construction/Maintenance of Roads

### **Cederberg Gravel Road Management System (GRMS)**

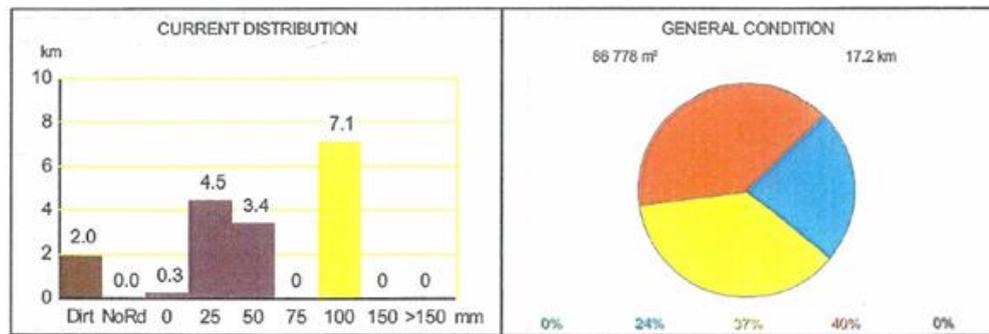
Cederberg Municipality appointed V&V Consulting Engineers for the implementation of a Gravel Road Management System (GRMS). This report presents a network level proposal for maintaining the roads in the area through an assessment of the network based on methodological visual ratings of each road/link/section.

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 7: 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.

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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 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
By-pass - Clanwilliam	3	Provide a bypass from entrance of town to industrial area
Upgrade main road - Clanwilliam	3	Upgrade of the main road in Clanwilliam
Clanwilliam Roads	3	Paving of roads in Clanwilliam
Graafwater Roads	4	Paving of roads in Graafwater
Elandsbaai stormwater	4	Upgrade stormwater system
Citrusdal Roads	2	Paving of roads in Citrusdal
Lambertsbay stormwater	5	Upgrade stormwater system
Foot bridges - Wupperthal	6	Construction of foot bridges in: Agterste Vlei, Martiensrus, Nuweplaas, Langbome, Heuningvlei, Witwater (Goboom), Kleinvlei
Cement road to school - Algeria	6	Cement road to school (option for cement because of surface of road)
Tar and/or pave Nieuwoudt Pass	6	Tarring/ paving of Nieuwoudt Pass in Algeria
Speedbumps in Bosdorp	6	Speedhumps are required in Bosdorp - Algeria
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
Relocation of Clanwilliam rank	3	The rank in Clanwilliam is not utilised and needs to be relocated. New site has already been identified
New rank - Citrusdal northern areas	2	A new taxi rank is required to service the northern areas of Citrusdal
Walkways and cycle ways	Mun	New walkways and cycleways

*Table 56: 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 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.

#### 4.1.7. 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 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)	Completed.	2024/25

*Table 57: 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)
2022/23	31	0	0	12
2023/24	31	0	0	25
2024/25	31	0	0	20

Table 58: Stormwater Services Delivery Statistics

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

Stormwater Measures			
Year	New	Upgraded	Maintained
2022/23	0	0	234 726
2023/24	0	0	257 998
2024/25	0	0	1 646 000

Table 59: Stormwater Services Delivery Statistics - Financials

#### 4.1.8. 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.

#### 4.1.9. 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.

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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.

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### 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 and reprioritised by the Ward committee during September and October 2024. 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 CITRUSDAL

IDP 2025/2026 PRIORITIES

PRIORITY	DESCRIPTION	STRATEGIC OBJECTIVE	RESPONSIBLE MUNICIPAL DEPARTMENT	STATUS QUO
1.Housing/ Agri-Villages	Ownership of agricultural land and housing for farm residents/ dwellers in the town area or on the farm	SO 1: IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT  SO 5: ENABLE A RESILIENT, SUSTAINABLE, QUALITY AND INCLUSIVE LIVING ENVIRONMENT AND HUMAN SETTLEMENTS I.E. HOUSING DEVELOPMENT AND INFORMAL SETTLEMENT UPGRADE	Directorate: Community & Corporate Services  Department: LED  Department: Human Settlement	Land exchange happened to facilitate aprocess of Agri-Villages. Mouton Citrus appointed a service provider to fast track the process and develop a business and secure the input of the different government departments  Rollout Housing consumer education programs to encourage potential applicants to register for housing application.
	Building of houses for the Elandskloof Community	SO 5: ENABLE A RESILIENT, SUSTAINABLE, QUALITY AND INCLUSIVE LIVING ENVIRONMENT AND HUMAN SETTLEMENTS I.E. HOUSING DEVELOPMENT AND INFORMAL SETTLEMENT UPGRADE	Directorate: Community & Corporate Services  Department: Human Settlements Department (Rural Development Function)	Elandskloof Community Property Association is still under administration of the Department Agriculture Rural and Land Reform Development. A new committee was elected with the mandate to fast track the housing opportunities.  Elandskloof not on the housing pipeline for housing subsidy opportunities, a Rural Development function
	Assistance with Proefplaas residents to obtain ownership of the current houses.	SO 3: PROMOTE GOOD GOVERNANCE, COMMUNITY DEVELOPMENT & PUBLIC PARTICIPATION  SO 7: DEVELOP AND TRANSFORM THE INSTITUTION TO PROVIDE A PEOPLE-CENTRED HUMAN RESOURCE AND ADMINISTRATIVE SERVICE TO CITIZENS, STAFF AND COUNCIL	Directorate: Community & Corporate Services  Department: Human Settlements Department (Rural Development function)	Discussions with Agriculture Research Council collapse due to political interference and difference of lease agreement.  Proefplaas not on the housing pipeline for housing subsidy opportunities.  Rural development Function  Rollout Housing consumer education programs to encourage potential applicants to register for housing application

	Training and education on housing opportunities.	SO 3: PROMOTE GOOD GOVERNANCE, COMMUNITY DEVELOPMENT & PUBLIC PARTICIPATION	Directorate: Community & Corporate Services Department: Human Settlements Department	Rollout Housing consumer education programs to encourage potential applicants to register for housing application
2. Water & Sanitation	Assistance with water and sanitation at Elandskloof	SO 1: IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT; SO 5: ENABLE A RESILIENT, SUSTAINABLE, QUALITY AND INCLUSIVE LIVING ENVIRONMENT AND HUMAN SETTLEMENTS I.E. HOUSING DEVELOPMENT AND INFORMAL SETTLEMENT UPGRADE; SO 6: FACILITATE SOCIAL COHESION, SAFE AND HEALTHY COMMUNITIES	Directorate: Technical Services Department: Water, Sanitation & Solid Waste	Water is provided once a week.
3. Crèche ECD	Construction and or assistance with crèches at Silverspruit and the N7 farm area.	SO 1: IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT SO 3: PROMOTE GOOD GOVERNANCE, COMMUNITY DEVELOPMENT & PUBLIC PARTICIPATION	Directorate: Community & Corporate Services Department: LED: Social	The requirements of the export markets are the promotion of social and economic development opportunities. Farm workers and farm dwellers structures must monitor accountability and responsiveness of the adherences to the requirements
4. Further education	Strengthen relationships with farmers for job opportunities and access to land on the farm	SO 3: PROMOTE GOOD GOVERNANCE, COMMUNITY DEVELOPMENT & PUBLIC PARTICIPATION	Directorate: Community & Corporate Services Department: LED	On-going discussions with farmers continue for utilizing Cederberg residents during the harvest season.
5. Rural and Local Economic Development.	Business opportunities for farmworkers/residents.	SO 2: STRIVE FOR FINANCIAL VIABILITY AND ECONOMICALLY SUSTAINABILITY; SO 4: FACILITATE, EXPAND AND NURTURE SUSTAINABLE ECONOMIC GROWTH AND ERADICATE POVERTY	Directorate: Community & Corporate Services Department: LED	Individuals farmers started the share equity schemes and these opportunities needs to be monitored and facilitated by the Department Agriculture Rural Development and Land Reform
6. Roads	Tarring of the road to Ceres from Citrusdal R303.	SO 1: IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT SO 6: FACILITATE SOCIAL COHESION, SAFE AND HEALTHY COMMUNITIES	Directorate: Technical Services Department: Civil	Provincial Road

	Tarring of the 3 km road to Elandskloof and pave the access road.	SO 1: IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT  SO 6: FACILITATE SOCIAL COHESION, SAFE AND HEALTHY COMMUNITIES	Directorate: Technical Services  Department: Civil	Provincial Road
	Tarring of Hexriver Road - Ou Kaapse weg.	SO 1: IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT;  SO 6: FACILITATE SOCIAL COHESION, SAFE AND HEALTHY COMMUNITIES	Directorate: Technical Services  Department: Civil	Provincial Road
7.Accident Fund	Support with the accident fund	SO 3: PROMOTE GOOD GOVERNANCE, COMMUNITY DEVELOPMENT & PUBLIC PARTICIPATION	Directorate: Community & Corporate Services  Department: LED	Relationships with CBO,s and NGO,s allow for the referrals of cases to the road accident funds
8. CWP & EPWP	Extension of CWP and EPWP projects to farms	SO 2: STRIVE FOR FINANCIAL VIABILITY AND ECONOMICALLY SUSTAINABILITY;  SO 3: PROMOTE GOOD GOVERNANCE, COMMUNITY DEVELOPMENT & PUBLIC PARTICIPATION	Directorate: Technical Services  Department: PMU	Proposal will be investigated and considered as part of the revised EPWP Strategy and Policy for implementation from 2024/25
9.Housing Consumer Education	Training and Educating about Housing Opportunities	SO 1: IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT;  SO 3: PROMOTE GOOD GOVERNANCE, COMMUNITY DEVELOPMENT & PUBLIC PARTICIPATION;  SO 7: DEVELOP AND TRANSFORM THE INSTITUTION TO PROVIDE A PEOPLE-CENTRED HUMAN RESOURCE AND ADMINISTRATIVE SERVICE TO CITIZENS, STAFF AND COUNCIL	Directorate: Community & Corporate Services  Department: Human Settlements Department	Roll out quarterly housing consumer education in collaboration with Government Departments in all towns.  Have annual Registration Campaign to encourage potential applicants to register on the Housing Demand Database.  Encourage existing applicants to update bi-annually

10.Shareholder Scheme	Investigate the possibility for a shareholder scheme on farms	SO 2: STRIVE FOR FINANCIAL VIABILITY AND ECONOMICALLY SUSTAINABILITY;  SO 4: FACILITATE, EXPAND AND NURTURE SUSTAINABLE ECONOMIC GROWTH AND ERADICATE POVERTY		
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NUMBER	NEED	DESCRIPTION	STRATEGIC OBJECTIVE
A	Scholar	Scholar Patrol	SO 3: PROMOTE GOOD GOVERNANCE, COMMUNITY DEVELOPMENT & PUBLIC PARTICIPATION, SO 6: FACILITATE SOCIAL COHESION, SAFE AND HEALTHY COMMUNITIES
B	Housing	Maintenance of houses on farms	SO 5: ENABLE A RESILIENT, SUSTAINABLE, QUALITY AND INCLUSIVE LIVING ENVIRONMENT AND HUMAN SETTLEMENTS I.E. HOUSING DEVELOPMENT AND INFORMAL SETTLEMENT UPGRADE; SO 6: FACILITATE SOCIAL COHESION, SAFE AND HEALTHY COMMUNITIES
C	Tourism	Walk and donkey car route	SO 2: STRIVE FOR FINANCIAL VIABILITY AND ECONOMICALLY SUSTAINABILITY; SO 4: FACILITATE, EXPAND AND NURTURE SUSTAINABLE ECONOMIC GROWTH AND ERADICATE POVERTY
D	Hall	Upgrading of school and church hall	SO 1: IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

WARD 2 CITRUSDAL

IDP 2025/2026 PRIORITIES

PRIORITY	DESCRIPTION	STRATEGIC OBJECTIVE	RESPONSIBLE MUNICIPAL DEPARTMENT	STATUS QUO
1.Housing	Provision of housing to the community including low cost and GAP housing	SO 1: IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT;  SO 5: ENABLE A RESILIENT, SUSTAINABLE, QUALITY AND INCLUSIVE LIVING ENVIRONMENT AND HUMAN SETTLEMENTS I.E. HOUSING DEVELOPMENT AND INFORMAL SETTLEMENT UPGRADE	Directorate: Community & Corporate Services  Department: Human Settlements Department	22/23 Completed 157 houses in Citrusdal  23/24 Grant allocation : Building of the retaining walls in the existing housing development  23/24 Riverview Housing Project: Planning and feasibility studies of 900 sites (UISP)
2.Roads ( Riverview )	The roads of Riverview must be paved because of the flooding they have during the winter times.	SO 1: IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Directorate: Technical Services  Department: Civil	PMU unit to apply for funding
3.Youth Café	Skills Development programme and outdoor gym	SO 1: IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT;  SO 3: PROMOTE GOOD GOVERNANCE, COMMUNITY DEVELOPMENT & PUBLIC PARTICIPATION	Directorate: Community & Corporate Services  Department: LED: Social	In the proses of Establish the social development forum that will address all the social needs in a structure and organise manner.
4.Fire Station	Too many fires during high season.	SO 6: FACILITATE SOCIAL COHESION, SAFE AND HEALTHY COMMUNITIES	Directorate: Community & Corporate Services  Department: Traffic & Law Enforcement / Disaster Management	Fire services conducted by the District Municipality.  Our own department effective assist in fire prevention in Cederberg.
5.Cemetery	Over capacitation	SO 3: PROMOTE GOOD GOVERNANCE, COMMUNITY DEVELOPMENT & PUBLIC PARTICIPATION;  SO 5: ENABLE A RESILIENT, SUSTAINABLE, QUALITY AND INCLUSIVE LIVING ENVIRONMENT AND	Directorate: Technical Services  Department: Parks & Gardens	New cemetery have been created in Citrusdal (next to the Waste Water Treatment Works.

		HUMAN SETTLEMENTS I.E. HOUSING DEVELOPMENT AND INFORMAL SETTLEMENT UPGRADE		
	Beautification and paving of new cemetery	SO 1: IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Directorate: Technical Services Department: Parks & Gardens	Beautification of the new cemetery is in discussion with the neighbouring agricultural owner to assist the municipality (community services to provide more feedback).  -Beautification and cleaning ongoing process  - Paving the area  Apply for funding or own funding.
6.Sports ground	Sports field is neglected and do not cater for cricket	SO 1: IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Directorate: Technical Services Department: Civil	Caretaker at Citrusdal sportsground reports to the Sports Co-ordinator and not the technical department
7.Play parks	The Oranjeville play park requires attention.	SO 1: IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Directorate: Technical Services Department: Civil	The park was moved to Protea Single for safety reasons.
8.Taxi Rank	Traffic congestion over weekend in the main road and to allocate the taxi rank behind the Pharmacy.	SO 3: PROMOTE GOOD GOVERNANCE, COMMUNITY DEVELOPMENT & PUBLIC PARTICIPATION	Directorate: Community & Corporate Services Department: Traffic & Law Enforcement	On-going discussions with the taxi associations ensure working relationship and the SDF give direction of the future taxi rank  In progress.  Traffic Law enforcement ongoing w.r.t illegal taxis and any congestions
9.Plot for Churches	Make land available for religious purposes	SO 3: PROMOTE GOOD GOVERNANCE, COMMUNITY DEVELOPMENT & PUBLIC PARTICIPATION  SO 6: FACILITATE SOCIAL COHESION, SAFE AND HEALTHY COMMUNITIES	Directorate: Technical Services Department: Town Planning, Building Control	The Town Planning Department does take the request into consideration with new town extensions. Alternatives are being considered (not Council's mandate in providing land for place of worship).
10.Street Lights and Spotlights	Provision of streetlights or spotlights at dark areas	SO 1: IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT;	Directorate: Technical Services Department: Electrical	Streetlights have been installed in identified area.

		SO 6: FACILITATE SOCIAL COHESION, SAFE AND HEALTHY COMMUNITIES		
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OTHER NEEDS OF CITRUSDAL WARD 2					
NUMBER	PRIORITY	DESCRIPTION	STRATEGIC OBJECTIVE	RESPONSIBLE MUNICIPAL DEPARTMENT	STATUS QUO
A	Electricity	Provision of Electricity in Petersfield	SO 1: IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Directorate: Technical Services Department: Electrical	An investigation has been completed, 15/11/2023. Cables get stolen as soon as they are replaced.
B	Crèches	Provide land or buildings for crèches	SO 3: PROMOTE GOOD GOVERNANCE, COMMUNITY DEVELOPMENT & PUBLIC PARTICIPATION	Directorate: Community & Corporate Services Department: LED: Social	In the proses of establish the social development forum that will address all the needs in a structure and organise manner.
C	Street Names	Provide Street name boards for all streets in Citrusdal	SO 1: IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Directorate: Technical Services Department: Civil	Project will start in the new year to place street name boards - if budget allows
D	Land For Emerging farmers	Provide land for emerging farmers outside the residential areas	SO 2: STRIVE FOR FINANCIAL VIABILITY AND ECONOMICALLY SUSTAINABILITY;  SO 4: FACILITATE, EXPAND AND NURTURE SUSTAINABLE ECONOMIC GROWTH AND ERADICATE POVERTY	Directorate: Community & Corporate Services Department: LED	We are in the process of inviting the different branches of the Department Agriculture Rural Development and Land Reform to explain the available opportunities and the process of land access
		Fencing at Emerging Farmers land in Petersfield	SO 3: PROMOTE GOOD GOVERNANCE, COMMUNITY DEVELOPMENT & PUBLIC PARTICIPATION	Directorate: Community & Corporate Services Department: LED	Budget constraints and the influx of seasonal workers hampered the prospects of Emerging Farmers at Petersfield
E	Partnerships with commercial farmers	Facilitate partnerships with emerging farmers	SO 3: PROMOTE GOOD GOVERNANCE, COMMUNITY DEVELOPMENT & PUBLIC PARTICIPATION	Directorate: Community & Corporate Services Department: LED	The Cederberg Emerging Farmers Forum will be the front runners in these discussions

F	Water	Maintain water leaks (i.e. Riverview)	SO 1: IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Directorate: Technical Services Department: Water, Sanitation & Solid Waste	Water leaks are being reported and we are committing to repairing water leaks within a 2 hour turnaround time frame
G		Improve access to water/far from nearest tap- Informal Settlements	SO 1: IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Directorate: Technical Services Department: Water, Sanitation & Solid Waste	An investigation into the service ratios is being done.
H		Fix low water pressure- Additional borehole to be connected	SO 1: IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Directorate: Technical Services Department: Water, Sanitation & Solid Waste	RFQ are going to be done to connect the two small boreholes to the balancing tank with its dedicated water line to improve supply.
I	Swimming Pool	Build a recreational swimming pool	SO 3: PROMOTE GOOD GOVERNANCE, COMMUNITY DEVELOPMENT & PUBLIC PARTICIPATION	Directorate: Technical Services Department: Civil	Have to apply for funding or own funding needed.
J	Waste/Refuse Removal	Provide more wheelie bins	SO 1: IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Directorate: Technical Services Department: Water, Sanitation & Solid Waste	To be investigated
		Removal of waste in Petersfield	SO 1: IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT;  SO 6: FACILITATE SOCIAL COHESION, SAFE AND HEALTHY COMMUNITIES	Directorate: Technical Services Department: Water, Sanitation & Solid Waste	To be investigated.
K	Clean Drains	Clean drains	SO 1: IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT;  SO 6: FACILITATE SOCIAL COHESION, SAFE AND HEALTHY COMMUNITIES	Directorate: Technical Services Department: Water, Sanitation & Solid Waste	Blockages are being reported and being cleared on an "Ad Hoc" basis.

L	Storm Water Channel Curbs	Provide storm water channel curbs	SO 1: IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Directorate: Technical Services Department: Water, Sanitation & Solid Waste	Have to apply for funding for new storm water system.
M	Scholar Patrol	Assist with scholar patrol at Top dop	SO 3: PROMOTE GOOD GOVERNANCE, COMMUNITY DEVELOPMENT & PUBLIC PARTICIPATION	Directorate: Community & Corporate Services Department: Traffic & Law Enforcement	We need to establish a second site at the top dop, because of the unsafe environment for kids.  In process to amend current approval.
N	Job creation	Provide more working opportunities for the unemployed (EPWP/LED/CWP)	SO 2: STRIVE FOR FINANCIAL VIABILITY AND ECONOMICALLY SUSTAINABILITY;  SO 3: PROMOTE GOOD GOVERNANCE, COMMUNITY DEVELOPMENT & PUBLIC PARTICIPATION	Directorate: Technical Services Department: PMU	Recruitment process for EPWP workers commenced.  Work opportunities is also provided if and when contractors are appointed within the ward.
O	Skills Development Programmes	Provide and/ or assist with skills development programmes for the youth	SO 3: PROMOTE GOOD GOVERNANCE, COMMUNITY DEVELOPMENT & PUBLIC PARTICIPATION	Directorate: Community & Corporate Services Department: HRD/EPAS/Admin	Construction seta provided training for ± 900 youth, from 2022 2023.
P	Drug abuse	Combat drug and substance abuse	SO 6: FACILITATE SOCIAL COHESION, SAFE AND HEALTHY COMMUNITIES	Directorate: Community & Corporate Services Department: LED: Social	In the proses of establish the social development forum that will address all the needs in a structure and organise manner.
R	Gym	Assist with a building for gym/ outdoor gym for the youth	SO 3: PROMOTE GOOD GOVERNANCE, COMMUNITY DEVELOPMENT & PUBLIC PARTICIPATION	Directorate: Community & Corporate Services Department: LED: Social	In the proses of establish the social development forum that will address all the needs in a structure and organise manner.
S	Night Shelter	Assist with a night shelter for the homeless	SO 3: PROMOTE GOOD GOVERNANCE, COMMUNITY DEVELOPMENT & PUBLIC PARTICIPATION	Directorate: Community & Corporate Services Department: LED: Social	In the proses of establish the social development forum that will address all the needs in a structure and organise manner.
T	Recycling	Assist with recycling	SO 1: IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND	Directorate: Technical Services Department: Water, Sanitation & Solid Waste	Mr. Adams had engagements with local recycling NGO's who are in the process of expanding to smaller

			INFRASTRUCTURE DEVELOPMENT;  SO 4: FACILITATE, EXPAND AND NURTURE SUSTAINABLE ECONOMIC GROWTH AND ERADICATE POVERTY		
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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 Satellite 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	

WARD 3 CLANWILLIAM

IDP 2025/2026 PRIORITIES

PRIORITY	DESCRIPTION	STRATEGIC OBJECTIVE	RESPONSIBLE MUNICIPAL DEPARTMENT	STATUS QUO
1.Water	Upgrading of water network (Crystal Waters)and installation of water pipeline and purifications work  Upgrade of Stormwater in Crystal Waters	SO 1: IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Directorate: Technical Services  Department: Water, Sanitation & Solid Waste	Clanwilliam Water Treatment is being investigated and proposals have been tabled pending funding availability.
2..Upgrade of Main Road	Upgrade the main road in Clanwilliam  The road should not be tarred but rather paved.	SO 1: IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Directorate: Technical Services  Department: Civil	Have to apply for funding.
3.Housing	Provide GAP housing and low cost housing	SO 5: ENABLE A RESILIENT, SUSTAINABLE, QUALITY AND INCLUSIVE LIVING ENVIRONMENT AND HUMAN SETTLEMENTS I.E. HOUSING DEVELOPMENT AND INFORMAL SETTLEMENT UPGRADE	Directorate: Community & Corporate Services  Department: Human Settlements Department	23/24 Clanwilliam Golf Corse Housing Project: Application for 436 Service Sites under the Upgrading of Informal Settlements Programme (UISP)
4.By-Pass to Industrial Area	Provide a by-pass from entrance of town to Industrial Area	SO 1: IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Directorate: Technical Services  Department: Civil	This will be required budget from the municipality (self-funding). However, alternative resources are being considered (funding from DWS).
5.Recycling & Clean Up	The facilitation of recycling programmes and the clean-up of Clanwilliam is driven and funded by the community. A land / plot for this should be identified.	SO 1: IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT;  SO 4: FACILITATE, EXPAND AND NURTURE SUSTAINABLE ECONOMIC GROWTH AND	Directorate: Technical Services  Department: Water, Sanitation & Solid Waste	Mr. Adams had engagements with local recycling NGO's who are in the process of expanding to smaller communities and also absorbing SMMEs in the area.

		ERADICATE POVERTY		
6.Upgrade Sports Field	Upgrade existing sport field (parking, enlarge pavilion, ablution facilities) and accommodate soccer and athletics	SO 1: IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Directorate: Technical Services Department: Civil	Have to apply for MIG funding.
	Provide a soccer field near Khayalitsha at Ou Kaapse Weg	SO 1: IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Directorate: Technical Services/ Community services Department: Civil / Led	Land was identified, but shacks were built on it.
7.Streetlights & Spotlights	Provide Streetlights in Viooltjie 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	SO 1: IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT,  SO 6: FACILITATE SOCIAL COHESION, SAFE AND HEALTHY COMMUNITIES	Directorate: Technical Services Department: Electrical	Certain spotlights at the Clanwilliam sports field have been repaired. The rest of the infrastructure supplying to the other high mast lightning have been stolen. The rest will be repaired once security is in place.  Streetlights in identified areas have been installed.
	High Mass Lights in Khayalitsha	SO 1: IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT;  SO 6: FACILITATE SOCIAL COHESION, SAFE AND HEALTHY COMMUNITIES	Directorate: Technical Services Department: Electrical	The cable supplying the high mast lightning at Khayelitsha has also been stolen. Informal structures have also been erected over the path of the cable and restrict access.

8.Land / Plots for Informal Trading	The description should then read "Provide plots and sides for informal traders for employment opportunities.	SO 1: IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT;  SO 5: ENABLE A RESILIENT, SUSTAINABLE, QUALITY AND INCLUSIVE LIVING ENVIRONMENT AND HUMAN	Directorate: Community & Corporate Services  Department: Human Settlements Department	Land earmarked for development at Old Cape Road - invaded by informal structures. Consider the project still in consideration after the relocation of inhabitants to the new UISP Site
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		SETTLEMENTS I.E. HOUSING DEVELOPMENT AND INFORMAL SETTLEMENT UPGRADE		
9..Employment	Assist with Employment opportunities	SO 4: FACILITATE, EXPAND AND NURTURE SUSTAINABLE ECONOMIC GROWTH AND ERADICATE POVERTY	Technical Services: EPWP Unit HR & Admin: Recruitment	Recruitment process for EPWP workers commenced.  Work opportunities is also provided if and when contractors are appointed within the ward.
10.Land For Emerging Farmers & Partnerships between emerging farmers and commercial farmers	Provide land for emerging farmers  Facilitate partnerships between emerging farmers and commercial farmers	SO 2: STRIVE FOR FINANCIAL VIABILITY AND ECONOMICALLY SUSTAINABILITY;  SO 4: FACILITATE, EXPAND AND NURTURE SUSTAINABLE ECONOMIC GROWTH AND ERADICATE POVERTY	Directorate: Community & Corporate Services  Department: LED	A Cederberg Emerging Farmers were establish to ensure the institutional arrangements are in place and facilitating the unlocking of available opportunities for the Emerging Farmers
11.Night Shelter	Provide a night shelter for homeless	SO 5: ENABLE A RESILIENT, SUSTAINABLE, QUALITY AND INCLUSIVE LIVING ENVIRONMENT AND HUMAN SETTLEMENTS I.E. HOUSING DEVELOPMENT AND INFORMAL SETTLEMENT UPGRADE;  SO 6: FACILITATE SOCIAL COHESION, SAFE AND HEALTHY COMMUNITIES	Directorate: Community & Corporate Services  Department: LED: Social	In the proses of establish the social development forum that will address all the needs in a structure and organise manner.

OTHER NEEDS OF WARD 3 CLANWILLIAM

NUMBER	NEED	DESCRIPTION	STRATEGIC OBJECTIVE	RESPONSIBLE MUNICIPAL DEPARTMENT	STATUS QUO
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A	Traffic	Upgrading of Traffic Department	SO 1: IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND	Directorate: Community & Corporate Services	In process We need to raise more funds to
			INFRASTRUCTURE DEVELOPMENT; SO 2: STRIVE FOR FINANCIAL VIABILITY AND ECONOMICALLY SUSTAINABILITY	Department: Traffic & Law Enforcement	fund the project. To include in the 2023/2024 budget.
B	Youth Development	Implementation programmes of youth and members of the community in conflict with the law	SO 6: FACILITATE SOCIAL COHESION, SAFE AND HEALTHY COMMUNITIES	Directorate: Community & Corporate Services Department: Traffic & Law Enforcement	In progress Youth programmes to be rolled out in all towns.
C	Capacity Building for Creche/ECD Centre	Capacity building and empowering for crèches or Early Childhood Development Centre	SO 3: PROMOTE GOOD GOVERNANCE, COMMUNITY DEVELOPMENT & PUBLIC PARTICIPATION SO 4: FACILITATE, EXPAND AND NURTURE SUSTAINABLE ECONOMIC GROWTH AND ERADICATE POVERTY	Directorate: Community & Corporate Services Department: LED / Social	In the proses of establish the social development forum that will address all the needs in a structure and organise manner.

D	Khayelitsha	Finalization of Re-blocking in Khayelitsha	<p>SO 5: ENABLE A RESILIENT, SUSTAINABLE, QUALITY AND INCLUSIVE LIVING ENVIRONMENT AND HUMAN SETTLEMENTS I.E. HOUSING DEVELOPMENT AND INFORMAL SETTLEMENT UPGRADE;</p> <p>SO 6: FACILITATE SOCIAL COHESION, SAFE AND HEALTHY COMMUNITIES</p>	<p>Directorate: Community &amp; Corporate Services</p> <p>Department: Human Settlements Department</p>	<p>2023/24 Starting with Marking of each structure in the Informal Settlement, thereafter we will do a proper survey to have a correct profile of each household in the informal Settlement.</p> <p>Provision of toilet blocks and communal taps is built in the informal settlement.</p> <p>Provisions of Black refuse bags on a monthly basis to the communities &amp; Strategic placement of Skips in the informal settlement to lessen the illegal dumping in the area.</p> <p>Strategic Placement of Warning or prohibit signs of Illegal Dumping and Private property signs</p>
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E	Waste	Provide Wheelie Bins	SO 1: IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Directorate: Technical Services Department: Water, Sanitation & Solid Waste	Wheelie bins have been provided.
		Big waste bins/ centralised waste bins in Khayalitsha	SO 1: IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Directorate: Technical Services Department: Water, Sanitation & Solid Waste	Waste Skips have been placed in strategic positions and are being serviced on a regular basis.

F	Roads & Paving of Roads	<p>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,</p> <p>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</p> <p>Circle at the intersection at Graafwater Weg opposite the police station</p> <p>Provide street name boards</p>	SO 1: IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	<p>Directorate: Technical Services</p> <p>Department: Civil</p>	Have to apply for MIG funding.
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G	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	SO 1: IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT;  SO 6: FACILITATE SOCIAL COHESION, SAFE AND HEALTHY COMMUNITIES	Directorate: Technical Services  Department: Parks & Gardens	Ongoing.
H	Scholar Patrol	Assist with Scholar Patrol	SO 6: FACILITATE SOCIAL COHESION, SAFE AND HEALTHY COMMUNITIES	Directorate: Community & Corporate Services  Department: Traffic & Law Enforcement	In progress
I	Electricity	Provide Solar Panels on low cost housing  Streetlights in Hotspots	SO 1: IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Directorate: Technical Services  Department: Electrical	All new housing projects are envisaged to be equipped with solar.
J	Upgrade triangle in main road	Upgrade triangle in main road next to the information centre	SO 1: IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Directorate: Technical Services  Department: Civil	Has been done in 2022.

K	Community Centre in Khayalitsha	Build a community centre in Khayalitsha	<p>SO 3: PROMOTE GOOD GOVERNANCE, COMMUNITY DEVELOPMENT &amp; PUBLIC PARTICIPATION;</p> <p>SO 5: ENABLE A RESILIENT, SUSTAINABLE, QUALITY AND INCLUSIVE LIVING ENVIRONMENT AND HUMAN SETTLEMENTS I.E. HOUSING DEVELOPMENT AND</p>	<p>Directorate: Technical Services</p> <p>Department: Civil</p> <p>Directorate: Community &amp; Corporate Services</p> <p>Department: LED / Social</p>	Have to apply for funding.
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			INFORMAL SETTLEMENT UPGRADE		
L	Hydro Plant	Obtain licence for Hydro Plant	SO 1: IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Directorate: Technical Services  Department: Electrical	Waiting on response from DWS in regards to this.
M	Sanitation	Provide public Ablution facilities  Ablution Facilities at Augsburg Cemetery	SO 1: IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Directorate: Technical Services  Department: Water, Sanitation & Solid Waste	Have to apply for funding.
N	Transport (Pick up Points)	Identification of pick up points for farmworkers in Clanwilliam	SO 3: PROMOTE GOOD GOVERNANCE, COMMUNITY DEVELOPMENT & PUBLIC PARTICIPATION	Directorate: Community & Corporate Services  Department: Traffic & Law Enforcement	In progress

O	Spinning Facility	Spinning Facility	SO 3: PROMOTE GOOD GOVERNANCE, COMMUNITY DEVELOPMENT & PUBLIC PARTICIPATION	Directorate: Technical Services Department: Civil Directorate: Community & Corporate Services Department: LED / Social	In the proses of establish the social development forum that will address all the needs in a structure and organise manner.
P	Resorts	Upgrading of Clanwilliam Dam Resort	SO 1: IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Directorate: Community & Corporate Services Department: Resorts	Maintenance ongoing. No budget for upgrade.
Q	Museums	Financial Support	SO 2: STRIVE FOR FINANCIAL VIABILITY AND ECONOMICALLY SUSTAINABILITY	Directorate: Community & Corporate Services Department: LED/ Social	No Budget.
R	Mountain Bike Route	Assist with Mountain Bike Routes	SO 3: PROMOTE GOOD GOVERNANCE, COMMUNITY DEVELOPMENT & PUBLIC PARTICIPATION	Directorate: Community & Corporate Services Department: LED/ Social	The finalization of the Cederberg Tourism structure will allow the unblocking of the project

WARD 4 GRAAFWATER

IDP 2025/2026 PRIORITIES

PRIORITY	DESCRIPTION	STRATEGIC OBJECTIVE	RESPONSIBLE MUNICIPAL DEPARTMENT	STATUS QUO
1. Multi-Purpose Hall	Provide a community hall/ Multipurpose hall/Thusong Centre	SO 1: IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT;	Directorate: Technical Services Department: Civil/PMU	Project in procurement phase. Construction to start in February 2024.
2. 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	SO 1: IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT;	Directorate: Technical Services Department: Civil/PMU	Have to apply for MIG funding.
3. Electricity	Replace Faulty/ old reticulation and improvement	SO 1: IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Directorate: Technical Services Department: Electrical	Upgrades are dependent on the municipality's financial position.
	Provide additional street lights/ And provide streetlights from the ASLA crossing on the R364 Bridge until the main Graafwater Crossing	SO 1: IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT;	SANRAL	The road belongs to Province and therefor the municipality can't install any infrastructure on the identified area.
4. 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	SO 1: IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Directorate: Technical Services: Department: Water & Sanitation	Have to apply for MIG funding to upgrade storm water system.
5. Roads / Sidewalks	Need to tar more roads (await street names from Ward Committee)	SO 1: IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Directorate: Technical Services: Department: Civil	Face 1 completed, will go on tender for face 2 in new financial book year.
	Tar divisional road 2180	SO 1: IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Directorate: Technical Services: Department: Civil	Provincial Road.
	Paving/tar of ASLA roads and Erasmus Van Zyl Street	SO 1: IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Directorate: Technical Services: Department: Civil	Face 1 completed, will go on tender for face 2 in new financial book year.

	Reseal Eike Street Akasia Street, Denne Street & Olienhout Street	SO 1: IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Directorate: Technical Services: Department: Civil	Done.
	Fix Potholes	SO 1: IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Directorate: Technical Services: Department: Civil	Ongoing.
	Upgrade sidewalks and build new sidewalks in Denne Street	SO 1: IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Directorate: Technical Services: Department: Civil	Apply for MIG Funding.
	Build new Speed bumps in Olienhout Street, Keertjie and Lambertsbaai weg	SO 1: IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT;	Directorate: Technical Services: Department: Civil	Done, Keertjie street outstanding.
6. Local Economic Development	Provide beehives for small manufacturing enterprises	SO 2: STRIVE FOR FINANCIAL VIABILITY AND ECONOMICALLY SUSTAINABILITY;	Directorate: Technical Services: Department: Civil	Awaiting approval for CSI projects from Pinggao. Next PLC meeting scheduled for end of November 2023 for further discussions on CSI priorities.
	LED and SMME support	SO 2: STRIVE FOR FINANCIAL VIABILITY AND ECONOMICALLY SUSTAINABILITY;	Directorate: Community Services: Department: :LED	Pre - Tender training for contractors planned for March 2024/April 2024.  Sars workshop for smme's completed during May 2023.
	Assist with LED initiatives for local entrepreneurs such as recycling business	SO 2: STRIVE FOR FINANCIAL VIABILITY AND ECONOMICALLY SUSTAINABILITY;	Directorate: Community Services: Department: :LED	Assisted Local entrepreneur with formal registration of business, Entrepreneur awaiting approval of usage of land from private business owner.
7. Implement SDF	Provide Land/Building for crèche	SO 3: PROMOTE GOOD GOVERNANCE, COMMUNITY DEVELOPMENT & PUBLIC PARTICIPATION	Directorate: Community Services: Department: :LED	Awaiting approval for CSI projects from Pinggao. Next PLC meeting scheduled for end of November 2023 for further discussions on CSI priorities.

	Provide land for GAP housing / Commercial Land for Business Development / Land for Emerging Farmers	SO 5: ENABLE A RESILIENT, SUSTAINABLE, QUALITY AND INCLUSIVE LIVING ENVIRONMENT AND HUMAN SETTLEMENTS I.E. HOUSING DEVELOPMENT AND INFORMAL SETTLEMENT UPGRADE	Directorate: Community Services Department: Human Settlements	Encourage potential applicants to register on the database for housing opportunities  The Town Planning Department does take the request into consideration with new town extensions. It should be noted that a business development does not fall within the Council's mandate, however this is driven by the private sector.
	Provide land or a building for a rehabilitation centre	SO 3: PROMOTE GOOD GOVERNANCE, COMMUNITY DEVELOPMENT & PUBLIC PARTICIPATION	Directorate: Community Services: Department: LED	The Town Planning Department does take the request into consideration with new town extensions. It should be noted that a rehabilitation centre does not fall within the Council's mandate, however with Provincial Government or private sector.
8. Beautification of Town	clean open spaces, Clean and beautify the play park in Seder Street/ Provision of a playground in ASLA	SO 1: IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Directorate: Technical Services Department: Civil	Ongoing
	Maintain municipal buildings and infrastructure	SO 1: IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Directorate: Technical Services Department: Civil	Will do costing in the hole of the Cederberg area 2024 to submit a budget.
	Upgrade park in Cedar Street	SO 1: IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Directorate: Technical Services Department: Civil	Have to Apply Funds.
	Beautification of ASLA with trees and Fencing around ASLA	SO 1: IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Directorate: Technical Services Department: Civil	Have to apply for funding or own funding.
	Upgrade of the Cemetery in Graafwater South. Provision of fencing	SO 1: IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Directorate: Technical Services Department: Civil	Budget for funding in new financial year.
9. Waste Water	Provide flush toilets attached to houses with a hand basin (there are 41 houses that needs flush toilets attached to houses)	SO 1: IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Directorate: Technical Services: Department: Water & Sanitation	To be investigated.

	Sewage needs replacement and improvement	SO 1: IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Directorate: Technical Services: Department: Water & Sanitation	To be investigated.
	Eradication of septic tank systems	SO 1: IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Directorate: Technical Services: Department: Water & Sanitation	To be investigated.
10.Refuse Removal	Provide more waste bins	SO 1: IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Directorate: Technical Services: Department: Waste	To be investigated.
	Recycling	SO 2: STRIVE FOR FINANCIAL VIABILITY AND ECONOMICALLY SUSTAINABILITY;	Directorate: Technical Services: Department: Waste	Mr. Adams had engagements with local recycling NGO's who are in the process of expanding to smaller communities and also absorbing SMMEs in the area.

OTHER NEEDS OF WARD 4 GRAAFWATER					
NUMBER	PRIORITY	DESCRIPTION	STRATEGIC OBJECTIVE	RESPONSIBLE MUNICIPAL DEPARTMENT	STATUS QUO
A	Water	Maintain infrastructure (Fix Leaks)	SO 1: IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Directorate: Technical Services Department: Water	Ongoing as and when required.
B	Provision of recreational Facilities	Provision of an Olympic swimming pool at Graafwater North sports ground. Closure of the current Swimming pool	SO 3: PROMOTE GOOD GOVERNANCE, COMMUNITY DEVELOPMENT & PUBLIC PARTICIPATION	Directorate: Community Services Department: LED	Have to apply for MIG Funding.
C	Unemployment	Job Creation	SO 2: STRIVE FOR FINANCIAL VIABILITY AND ECONOMICALLY SUSTAINABILITY;  SO 4: FACILITATE, EXPAND AND NURTURE SUSTAINABLE ECONOMIC GROWTH AND ERADICATE POVERTY	Directorate: Community Services Department: EPWP Unit, HR & Admin: Recruitment	Recruitment process for EPWP workers commenced.  Work opportunities is also provided if and when contractors are appointed within the ward.

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

WARD 4 ELANDSBAY

IDP 2025/2026 PRIORITIES

PRIORITY	DESCRIPTION	STRATEGIC OBJECTIVE	RESPONSIBLE MUNICIPAL DEPARTMENT	STATUS QUO
1.Housing	Provide low cost and GAP housing	SO 1: IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT;  SO 5: ENABLE A RESILIENT, SUSTAINABLE, QUALITY AND INCLUSIVE LIVING ENVIRONMENT AND HUMAN SETTLEMENTS I.E. HOUSING DEVELOPMENT AND INFORMAL SETTLEMENT UPGRADE	Directorate: Community Services  Department: Human Settlements	Submit PID application for Housing project to Department  Marking of structures in the Informal Settlement  Update registry of informal settlement.  Encourage existing applicant to update bi-annually on the system.
2.LED	Assist with infrastructure at slipway for fishermen. Provide beehives for SMMEs	SO 3: PROMOTE GOOD GOVERNANCE, COMMUNITY DEVELOPMENT & PUBLIC PARTICIPATION;	Directorate: Community Services  Department: LED	Established fish market committee to manage fish market. Cleaning of facility done by CWP workers. Maintenance must still commence, awaits funding for equipment from Piggao.  CSI application to Piggao for upgrade of the slipway.  Environmental officer in process to source funding for slipway.
3.Sport ground	Upgrade existing Sport field and provide a gym and include a soccer field	SO 1: IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT;	Directorate: Community Services  Department: LED	Have to apply for MIG funding.
4.Streetlights	Provide more streetlights at crossing R65/R27 and High mass Lights in Informal Settlements	SO 1: IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Directorate: Technical Services:  Department: Electrical	The crossing belongs to Province and therefor the municipality can't install any infrastructure on the identified area.
5.Youth Development	Youth development programmes	SO 3: PROMOTE GOOD GOVERNANCE, COMMUNITY DEVELOPMENT & PUBLIC PARTICIPATION;	Directorate: Community Services  Department: LED	In the proses of establish the social development forum that will address all the needs in a structure and organise manner.

6.Hall	Completion of community hall and make it sound proof (Echo)	SO 1: IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Directorate: Technical Services: Department: Civil	Will do costing in 2024 to budget.
7.Roads	Tar More Roads	SO 1: IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Directorate: Technical Services: Department: Civil	Apply for Funding or own funding (budget)
	Fix potholes	SO 1: IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Directorate: Technical Services: Department: Civil	Ongoing
	Clean Roads	SO 1: IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Directorate: Technical Services: Department: Waste	Ongoing
8.Cemetery	Fencing at the cemetery	SO 1: IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Directorate: Technical Services: Department: Civil	Budget in new financial year.
9.Waste Water/Sanitation	Provision of toilets in the informal settlement	SO 1: IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT;  SO 6: FACILITATE SOCIAL COHESION, SAFE AND HEALTHY COMMUNITIES	Directorate: Technical Services: Department: Civil PMU	Have to apply for MIG funding.
10.Banking Services	Assist and/or negotiate with the banking sector to provide a bank and/or ATM	SO 5: ENABLE A RESILIENT, SUSTAINABLE, QUALITY AND INCLUSIVE LIVING ENVIRONMENT AND HUMAN SETTLEMENTS I.E. HOUSING DEVELOPMENT AND INFORMAL SETTLEMENT UPGRADE;	Directorate: Community Services Department: LED	Planned for 2024 after Elands bay Fish market is in operation.

OTHER NEEDS OF WARD 4 ELANDSBAY					
NUMBER	NEED	DESCRIPTION	STRATEGIC OBJECTIVE	RESPONSIBLE MUNICIPAL DEPARTMENT	STATUS QUO
A	Storm Water	Provide Storm water channel curbs	SO 1: IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Directorate: Technical Services Department: Water	Apply for funding.
B	Unemployment	Create Opportunities through LED project/initiatives	SO 2: STRIVE FOR FINANCIAL VIABILITY AND ECONOMICALLY SUSTAINABILITY;  SO 4: FACILITATE, EXPAND AND NURTURE SUSTAINABLE ECONOMIC GROWTH AND ERADICATE POVERTY	Directorate: Community Services Department: LED	Online directory and Security project- Investor put project on hold till 2024. Further discussions will follow after the investor sign agreement with UK retail stores.
C	Develop the Old Verlorenvlei Building	Develop the old Verlorenvlei into a Skills Development Centre/Special needs facility	SO 3: PROMOTE GOOD GOVERNANCE, COMMUNITY DEVELOPMENT & PUBLIC PARTICIPATION	Directorate: Community Services Department: LED	The property has been sold.
D	Land for Emerging Farmers	Provide land for emerging farmers	SO 4: FACILITATE, EXPAND AND NURTURE SUSTAINABLE ECONOMIC GROWTH AND ERADICATE POVERTY	Directorate: Community Services Department: LED	A Cederberg Emerging Farmers were establish to ensure the institutional arrangements are in place and facilitating the unlocking of available opportunities for the Emerging Farmers
E	Partnership between emerging and commercial farmers	Facilitate partnership between emerging and commercial farmers	SO 3: PROMOTE GOOD GOVERNANCE, COMMUNITY DEVELOPMENT & PUBLIC PARTICIPATION	Directorate: Community Services Department: LED	A Cederberg Emerging Farmers were establish to ensure the institutional arrangements are in place and facilitating the unlocking of available opportunities for the Emerging Farmers
F	Water Treatment Works	Upgrade the water treatment works	SO 1: IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Directorate: Technical Services Department: Water	To be investigated.
G	Sidewalks	Dedicated sidewalks for the elderly and make sidewalks disable friendly	SO 3: PROMOTE GOOD GOVERNANCE, COMMUNITY	Directorate: Community Services	Apply for Funding.

			DEVELOPMENT & PUBLIC PARTICIPATION	Department: LED / Technical Services: Civil	
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ELANDSBAY 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

WARD 5 LAMBERTSBAY

IDP 2025/2026 PRIORITIES

PRIORITY	DESCRIPTION	STRATEGIC OBJECTIVES	RESPONSIBLE MUNICIPAL DEPARTMENT	STATUS QUO
1. Vulnerable Group Facility	Provide a facility for the vulnerable groups. (To accommodate all within Cederberg Municipal Area)	SO 3: PROMOTE GOOD GOVERNANCE, COMMUNITY DEVELOPMENT & PUBLIC PARTICIPATION	Directorate: Community Services Department: LED Social	In the proses of establish the social development forum that will address all the needs in a structure and organise manner.
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	SO 1: IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Directorate: Technical Department: Electricity	Street lights have been installed as identified. The rest of the infrastructure belongs to Province and therefor the municipality can't install any infrastructure on the identified area.
3. Housing / Entrepreneurial Initiatives	Provide low cost housing and land for GAP housing	SO 5: ENABLE A RESILIENT, SUSTAINABLE, QUALITY AND INCLUSIVE LIVING ENVIRONMENT AND HUMAN SETTLEMENTS I.E. HOUSING DEVELOPMENT AND INFORMAL SETTLEMENT UPGRADE	Directorate: Community Services Department: Human Settlements Department	Housing project suspended due to insufficient bulk services, will remain on the Housing pipeline
	Assistance with local entrepreneurial initiatives (needlework, shell bead projects eg)	SO 2: STRIVE FOR FINANCIAL VIABILITY AND ECONOMICALLY SUSTAINABILITY; SO 4: FACILITATE, EXPAND AND NURTURE SUSTAINABLE ECONOMIC GROWTH AND ERADICATE POVERTY	Directorate: Community Services Department: LED	The finalization of the Cederberg Tourism structure will allow the unblocking of the project.
4. Storm Water	Upgrade Storm Water System	SO 1: IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Directorate: Technical Services: Department: Water & Sanitation	Apply for Funding.

5. Cemetery	Provide ablution facilities at cemetery with a full-time security	SO 1: IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Directorate: Technical Services: Department: Water & Sanitation	Apply for Funding
	Fencing of the cemetery	SO 1: IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Directorate: Technical Services: Department: Civil	Budget in new financial year.
6. Sport Ground	Complete the upgrade of the sport field lamberts bay sports ground focus on the tennis and netball field	SO 1: IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Directorate: Technical Services: Department: Civil	Have to Apply for MIG Funding.
7. SDF	Convert the Van Zyl Street Sport Ground into a Housing project or Business/Entrepreneurial development Zone	SO 5: ENABLE A RESILIENT, SUSTAINABLE, QUALITY AND INCLUSIVE LIVING ENVIRONMENT AND HUMAN SETTLEMENTS I.E. HOUSING DEVELOPMENT AND INFORMAL SETTLEMENT UPGRADE	Directorate: Community Services Department: Human Settlements Department	The Town Planning Department does take the request into consideration with new town extensions. Proposal for the sports ground to be tabled at Council for consideration.
8. Sidewalks	Provide sidewalks in New Development (Jubily Park/ ASLA Development) and other parts of the town. Make sidewalks disabled friendly	SO 1: IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT;	Directorate: Technical Services: Department: Civil	Apply for Funding or Own Funding.
9. Speedhumps	Provide Speedhumps in St Peter Street, Nuweland, Ferrera Street, Bezuidenhoud Street, Voortrekker Street, Burrel Street, Barnabas Street and Farmer street	SO 1: IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Directorate: Technical Services: Department: Civil	Budget in new financial year.

OTHER NEEDS OF WARD 5 LAMBERTS BAY					
NUMBER	OTHER NEEDS	DESCRIPTION	STRATEGIC OBJECTIVE	RESPONSIBLE MUNICIPAL DEPARTMENT	STATUS QUO
A	Beach Boulevard	Develop a boulevard along the beach sight	SO 1: IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Directorate: Technical Services Department: Civil	Property belongs to Public Works.
B	Emerging Farmers	Facilitate partnership between emerging farmers and commercial farmers	SO 3: PROMOTE GOOD GOVERNANCE, COMMUNITY DEVELOPMENT & PUBLIC PARTICIPATION	Directorate: Community Services Department: LED	A Cederberg Emerging Farmers were establish to ensure the institutional arrangements are in place and facilitating the unlocking of available opportunities for the Emerging Farmers
C	Beehive for SMMEs	Provide beehives for SMMEs	SO 2: STRIVE FOR FINANCIAL VIABILITY AND ECONOMICALLY SUSTAINABILITY;  SO 4: FACILITATE, EXPAND AND NURTURE SUSTAINABLE ECONOMIC GROWTH AND ERADICATE POVERTY	Directorate: Community Services Department: LED	Beehives provided by private business owner. Old sportsground identified in SDF for erection of business centre.
D	Electrification for Kompong	Provide electricity for Kompong	SO 1: IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Directorate: Technical Services Department: Electrical	Electrification complete
E	Water (Kompong)	Improve access to water / far from nearest tap. There are only 5 taps in the Informal Settlement	SO 1: IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Directorate: Technical Services Department: Water	Service ratios to be investigated.
F	Playpark	Provide a new playpark in the Dyk	SO 3: PROMOTE GOOD GOVERNANCE, COMMUNITY	Directorate: Community Services Department: LED	In the proses of establish the social development forum that will address all the needs in a structure and organise manner.

			DEVELOPMENT & PUBLIC PARTICIPATION		
G	Waste	Provide waste bins with street names on	SO 1: IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Directorate: Technical Services Department: Waste	To be investigated.
H	Maintain resort	Maintain and keep resort clean	SO 1: IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Directorate: Community Services Department: Resorts	Ongoing.
I	Upgrade Meeuland Beach Park	Expand and upgrade Meeuland Beach Park	SO 1: IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Directorate: Technical Services Department: Civil	Own funds No proposal for upgrade.
J	Completion of Desalination Plant	Complete the Desalination Plant	SO 1: IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Directorate: Technical Services Department: Water & Sanitation	A status quo report is due to be tabled my mid Dec 2023 to the MM in order to inform decision on way forward.
K	Recycling	Assist with recycling	SO 2: STRIVE FOR FINANCIAL VIABILITY AND ECONOMICALLY SUSTAINABILITY;  SO 4: FACILITATE, EXPAND AND NURTURE SUSTAINABLE ECONOMIC GROWTH AND ERADICATE POVERTY	Directorate: Community Services Department: LED	Mr. Adams had engagements with local recycling NGO's who are in the process of expanding to smaller communities and also absorbing SMMEs in the area.
L	Fire Hydrants	Provide fire hydrants	SO 1: IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Directorate: Community Services Department: Disaster Management	Budget for provide and installed hydrant Epwp Cleaning of hydrants Monitoring and report to technical department

M	Sell of Land	Provide residential plots	SO 1: IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT;  SO 5: ENABLE A RESILIENT, SUSTAINABLE, QUALITY AND INCLUSIVE LIVING ENVIRONMENT AND HUMAN SETTLEMENTS I.E. HOUSING DEVELOPMENT AND INFORMAL SETTLEMENT UPGRADE	Directorate: Technical Services  Department: Town Planning, Building Control	The Town Planning Department does take the request into consideration with new town extensions. Alternatives are being considered
N	Pedestrian Crossing	Provide a pedestrian crossing near the sport grounds	SO 6: FACILITATE SOCIAL COHESION, SAFE AND HEALTHY COMMUNITIES	Directorate: Community Services  Department: Traffic	In process  A site visit will relevant department to be conducted
O	Trail /Sidewalks	Provide a trail/sidewalk for school children at PW De Bruin	SO 6: FACILITATE SOCIAL COHESION, SAFE AND HEALTHY COMMUNITIES	Directorate: Technical Services  Department: Civil	P. W. De Bruin primary School scholar patrol active.
P	Roads	Upgrade of all roads in Lamberts Bay	SO 1: IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Directorate: Technical Services  Department: Civil	MIG Funding  Municipality Maintain roads as budget allows.

WARD 5 LEIPOLDTVILLE

IDP 2025/2026 PRIORITIES

PRIORITY	DESCRIPTION	STRATEGIC OBJECTIVE	RESPONSIBLE MUNICIPAL DEPARTMENT	STATUS QUO
1.Housing	Provide land and low cost housing	SO 1: IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Directorate: Community Services Department: Human Settlements Department	Not Municipal Land Encourage potential applicants to register on the housing demand database
2.Waste Water/Sanitation	Assist to eradicate the Bucket system as it is still in use. Provide toilets for households	SO 1: IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT; SO 6: FACILITATE SOCIAL COHESION, SAFE AND HEALTHY COMMUNITIES	Directorate: Technical Services Department: Water & Sanitation	To be investigated.
3.Community Hall	Provide Community Hall	SO 1: IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT; SO 3: PROMOTE GOOD GOVERNANCE, COMMUNITY DEVELOPMENT & PUBLIC PARTICIPATION	Directorate: Technical Services Department: Civil	Private Land.
4.Land and/or building for crèche	Provide land and/or building for crèche	SO 1: IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Directorate: Community Services Department: LED	Awaiting approval for CSI projects from Piggao. Next PLC meeting scheduled for end of November 2023 for further discussions on CSI priorities.
5.Provide a Sport field	Upgrading of Sport field (i.e. fencing of sports field, Pavilion) Leipoldtville	SO 1: IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Directorate: Community Services Department: LED	Private Land.
6.Computer centre	Computer centre for the youth	SO 1: IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT; SO 3: PROMOTE GOOD GOVERNANCE, COMMUNITY DEVELOPMENT & PUBLIC PARTICIPATION	Directorate: Community Services Department: LED	Training opportunities in Green energy, Home based Care and Coding and Robotics, CSI projects, awaiting approval from Piggao. Next PLC meeting scheduled for end of November 2023 for further discussions on CSI priorities.

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7. Water	Assist with the provision of water	SO 1: IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Directorate: Technical Service Department: Water & Sanitation	In process.
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WARD 6 ALGERIA

IDP 2025/2026 PRIORITIES

PRIORITY	DESCRIPTION	STRATEGIC OBJECTIVES	RESPONSIBLE MUNICIPAL DEPARTMENT	STATUS QUO
1.Housing	Finalise transfer of properties in Skilpad Dorp to individual owners (12) and provide services on the 12 properties + 4 in Bosdorp	SO 1: IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT;  SO 5: ENABLE A RESILIENT, SUSTAINABLE, QUALITY AND INCLUSIVE LIVING ENVIRONMENT AND HUMAN SETTLEMENTS I.E. HOUSING DEVELOPMENT AND INFORMAL SETTLEMENT UPGRADE	Directorate: Community Services  Department: Human Settlements Department	discussion in process
	Provision of housing in Algeria	SO 5: ENABLE A RESILIENT, SUSTAINABLE, QUALITY AND INCLUSIVE LIVING ENVIRONMENT AND HUMAN SETTLEMENTS I.E. HOUSING DEVELOPMENT AND INFORMAL SETTLEMENT UPGRADE	Directorate: Community Services  Department: Human Settlements Department	Not on housing pipeline
2.Waste Water/Sanitation	Supply of new sewerage pipes Upgrading of Waste water plant  Testing of water.	SO 1: IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Directorate: Technical Services  Department: Water & Sanitation	Water samples are being taken for analysis on a monthly basis. The WWTW needs to be upgraded and are being investigated.
3.Clinic	Provision of a clinic	SO 3: PROMOTE GOOD GOVERNANCE, COMMUNITY DEVELOPMENT & PUBLIC PARTICIPATION	Department of Health	Department of Health
4.Fire Services	Servicing of the fire hydrants Fire Breaks between Houses in Algeria and Cape Nature and Between Jamaca and Skilpaddorp.	SO 1: IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Directorate: Community Services  Department: Disaster Management	Function of Cape Nature and West Coast Fire  Fire break enrol by district already proactive by control burning

5.Mobile police station	Provision of a mobile police station.	SO 3: PROMOTE GOOD GOVERNANCE, COMMUNITY DEVELOPMENT & PUBLIC PARTICIPATION	Department of Safety	Department of Safety
6.Youth employment opportunities	Working opportunities for the youth	SO 3: PROMOTE GOOD GOVERNANCE, COMMUNITY DEVELOPMENT & PUBLIC PARTICIPATION	Directorate: Community Services Department: LED	Recruitment process for EPWP workers commenced.  Work opportunities is also provided if and when contractors are appointed within the ward.
7.Upgrading of sports field	Repair the bridge at the Sportsfield. Fence and upgrade the rugby field	SO 1: IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Directorate: Technical Services Department: Civil	The bridge has been repaired, but with floods in 2023 was damaged again.
8.Street lights	Provision of street lights	SO 1: IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Directorate: Technical Services Department: Electrical	The infrastructure doesn't belong to Cederberg Municipality and therefore the municipality can't install any infrastructure on the identified area.
9.Cemetery fencing	Fencing of the cemetery	SO 1: IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Directorate: Technical Services Department: Civil	Budget in new financial year.
10.Roads	Repair road to Skillpad dorp	SO 1: IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Directorate: Technical Services Department: Civil	Provincial road.
	Tar and/or pave the Nieuwoudt Pass	SO 1: IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Directorate: Technical Services Department: Civil	Provincial road.
11.Beautification of town	Beautification of entrance of town with trees	SO 1: IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Directorate: Technical Services Department: Gardens & Parks	Ongoing.

OTHER NEEDS OF WARD 6 ALGERIA					
NUMBER	OTHER NEEDS	DESCRIPTION	STRATEGIC OBJECTIVE	RESPONSIBLE MUNICIPAL DEPARTMENT	STATUS QUO

A	MUNICIPAL SERVICE POINT	TO MAKE USE OF THE LIBRARY FOR A MUNICIPAL SERVICE POINT FOR THE COMMUNITY TO PAY THE MUNICIPAL BILLS.	SO 1: IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT;  SO 3: PROMOTE GOOD GOVERNANCE, COMMUNITY DEVELOPMENT & PUBLIC PARTICIPATION	Directorate : Community Services  Department : Administration /  Financial Services	To be investigated.
B	Play Park	Relocation of playpark	SO 1: IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT;  SO 3: PROMOTE GOOD GOVERNANCE, COMMUNITY DEVELOPMENT & PUBLIC PARTICIPATION	Directory: Community Services  Department: LED Social	In the proses of establish the social development forum that will address all the needs in a structure and organise manner.
C	Road	Tar of road Between Clanwilliam and Algeria	SO 1: IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Directorate: Technical Services  Department: Civil	Provincial Road.
D	SDF	Identification of new Properties for Households	SO 1: IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT;  SO 5: ENABLE A RESILIENT, SUSTAINABLE, QUALITY AND INCLUSIVE LIVING ENVIRONMENT AND HUMAN SETTLEMENTS I.E. HOUSING DEVELOPMENT AND INFORMAL SETTLEMENT UPGRADE	Directorate: Community Services  Department: Human Settlements Department  Directorate: Technical Services  Department: Town Planning, Building Control	The Town Planning Department does take the request into consideration with new extensions. It should be noted that this area is within an CPA and Department of Rural Development need to play a major role together with the Committee of Algeria.  Wupperthal not municipal land not mandated to initiate a housing subsidy project on private land.

NEEDS FOR SECTOR DEPARTMENTS		
NUMBER	GOVERNMENT DEPARTMENT RESPONSIBLE	PRIORITY

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1	Department of Health	Provision of a Clinic
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WARD 6 PALEISHEUWEL

IDP 2025/2026 PRIORITIES

PRIORITY	DESCRIPTION	STRATEGIC OBJECTIVES	RESPONSIBLE MUNICIPAL DEPARTMENT	STATUS QUO
1.Basic Services	<p>Provision of Electricity, Water, Sewerage and Refuse removal</p> <p>Water is a problem; stand was built to put up water tanks, which broke down.</p> <p>People at Boomkamp do not have water and toilets.</p> <p>Upgrade of drink water system</p>	SO 1: IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	<p>Directorate: Technical Services</p> <p>Department: Water and sanitation</p> <p>Directorate: Technical Services</p> <p>Department: Civil</p>	<p>Electricity infrastructure is already intact.</p> <p>To be investigated.</p>
2.SDF	Buying of land from Stefaans	SO 1: IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT; SO 3	<p>Directorate: Community Services</p> <p>Department: LED</p>	The property has a new owner.
3.Youth Development	<p>Provision of training in Security</p> <p>Home based care training</p>	<p>SO 2: STRIVE FOR FINANCIAL VIABILITY AND ECONOMICALLY SUSTAINABILITY;</p> <p>SO 3: PROMOTE GOOD GOVERNANCE, COMMUNITY DEVELOPMENT &amp; PUBLIC PARTICIPATION</p>	<p>Directorate: Community Services</p> <p>Department: LED</p> <p>HR &amp; Admin: Training</p>	Training opportunities in Green energy, Home based Care and Coding and Robotics, CSI projects, awaiting approval from Pinggao. Next PLC meeting scheduled for end of November 2023 for further discussions on CSI priorities.
4.Removing Of Big Trees	<p>Big trees a danger to community in the Spoornet houses.</p> <p>If transfer between Spoornet and municipality is completed, and trees removed land can be used to build houses.</p>	<p>SO 6 : FACILITATE SOCIAL COHESION, SAFE AND HEALTHY COMMUNITIES</p> <p>SO 5 : ENABLE A RESILIENT, SUSTAINABLE, QUALITY AND INCLUSIVE LIVING ENVIRONMENT AND HUMAN SETTLEMENTS I.E. HOUSING DEVELOPMENT AND INFORMAL SETTLEMENT UPGRADE.</p>	<p>Directorate: Technical Services:</p> <p>Department: Town planning / Environmental Officer</p>	This is still private land. Negotiations with between the attorneys of Council and Spoornet still ongoing

5.Unemployment	Job Creation	SO 2: STRIVE FOR FINANCIAL VIABILITY AND ECONOMICALLY SUSTAINABILITY;  SO 4: FACILITATE, EXPAND AND NURTURE SUSTAINABLE ECONOMIC GROWTH AND ERADICATE POVERTY	Directorate: Technical Services  Department: EPWP Unit	Recruitment process for EPWP workers commenced.  Work opportunities is also provided if and when contractors are appointed within the ward.
6.Crèche	Building of a Crèche	SO 3: PROMOTE GOOD GOVERNANCE, COMMUNITY DEVELOPMENT & PUBLIC PARTICIPATION	Directorate: Community Services  Department: LED	Awaiting approval for CSI projects from Piggao. Next PLC meeting scheduled for end of November 2023 for further discussions on CSI priorities.
7.Playpark	Provision of a playpark	SO 3: PROMOTE GOOD GOVERNANCE, COMMUNITY DEVELOPMENT & PUBLIC PARTICIPATION	Directorate: Community Services  Department: LED	Awaiting approval for CSI projects from Piggao. Next PLC meeting scheduled for end of November 2023 for further discussions on CSI priorities.
8.Internet	Internet access	SO 3: PROMOTE GOOD GOVERNANCE, COMMUNITY DEVELOPMENT & PUBLIC PARTICIPATION	Directorate: Community Services  Department: IT Services	Awaiting approval for CSI projects from Piggao. Next PLC meeting scheduled for end of November 2023 for further discussions on CSI priorities.
9.Removing of Bees	One of the community members was forced to move out of their house due to bees that moved into their house.	SO 6 : FACILITATE SOCIAL COHESION, SAFE AND HEALTHY COMMUNITIES	Directorate: Technical Services  Department: Town planning / Environmental Officer	Not a municipal function.  Not Town Planning function.

WARD 6 WUPPERTHAL

IDP 2025/2026 PRIORITIES

PRIORITY	DESCRIPTION	STRATEGIC OBJECTION	RESPONSIBLE MUNICIPAL DEPARTMENT	STATUS QUO
1. Electricity	Provision of Reliable Electricity	SO 1: IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Directorate: Technical Services Department: Electro-Technical/Eskom	New Priority
2. Water, Waste water & Sewerage	To be installed at Beukeskraal and Langbome/ Repair work is required at the Sewerage Stations. Sewerage pipes were damaged during floods at Langbome and sewerage is flowing into river Urgent intervention is needed.	SO 1: IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Directorate: Technical Services Department: Water & Sanitation	DWS - Apply
	Water services at Nuweplaas (Borehole and Pipeline)	SO 1: IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Directorate: Technical Services Department: Water & Sanitation	DWS - Apply
	Water pipeline and water reservoir in all outer stations	SO 1	Directorate: Technical Services Department: Water & Sanitation	DWS Apply
3. Roads	Tar the main road from Clanwilliam to Wupperthal and or tar roads in Wupperthal Area	SO 1: IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Directorate: Technical Services Department: Civil	Provincial Road.
	Re-gravel all outer stations in Wupperthal	SO 1: IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Directorate: Technical Services Department: Civil	Provincial Road.
4. Cell Phone service	Assist with cellphone coverage for all networks	SO 3: PROMOTE GOOD GOVERNANCE, COMMUNITY DEVELOPMENT & PUBLIC PARTICIPATION	Directorate: Community Service / Corporate Services Department: IT Services	

5. Drive Bridge	Drive bridge in: Martiensrust, Heuningvlei, Goboorn river, Nuweplaas, Kleinvlei, Suurrug Langbome, between Kleinvlei and Grassvlei, Esselbank and Bridge between Esselbank and Langkloof. Langkloof and Melkboom Fontein. Agterste Fonteins kloof, Beukeskraal	SO 1: IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Directorate: Technical Services Department: Civil	Provincial Road.
6. Refuse Removal	Assist with Wheelie Bins at school and library in Wupperthal	SO 1: IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Directorate: Technical Services Department: Waste	To be investigated.
	Street bins at all stations around Wupperthal.	SO 1: IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Directorate: Technical Service Department: Waste	To be investigated.
	Fencing at landfill stations Wupperthal, Martiniens Rust, Kleinvlei and Esselbank	SO 1: IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Directorate: Technical Services Department: Civil	Landfill Site is in the process of being decommissioned and new Regional Landfill Site to be operational.
7. Assist with job creation	Assist with job creation through LED projects, EPWP, CWP	SO 2: STRIVE FOR FINANCIAL VIABILITY AND ECONOMICALLY SUSTAINABILITY;	Directorate: Technical Services Department: EPWP	Recruitment process for EPWP workers commenced.  Work opportunities is also provided if and when contractors are appointed within the ward
8. Hall	Community Hall in Nuweplaas	SO 3: PROMOTE GOOD GOVERNANCE, COMMUNITY DEVELOPMENT & PUBLIC PARTICIPATION	Directorate: Technical Services Department: Civil	Private Land.
9. Old Age Home	Require an Old Age home for the elderly	SO 3: PROMOTE GOOD GOVERNANCE, COMMUNITY DEVELOPMENT & PUBLIC PARTICIPATION;	Directorate: Community Services Department: LED Social	In the proses of establish the social development forum that will address all the needs in a structure and organise manner.
10. Mobile Police Station	Provide a Mobile police Station	SO 3: PROMOTE GOOD GOVERNANCE, COMMUNITY DEVELOPMENT & PUBLIC PARTICIPATION;	Department of Safety	Department of Safety

#### Other Needs

NUMBER	OTHER NEEDS	DESCRIPTION
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A	Cemetery	Provide a water pipeline at the cemetery in Witwater and Fencing
B	Beautification of Town	Welcome boards at entrance of Wupperthal and outer stations
C	Hall	Community Hall in Nuweplaas

## Public Engagements

Cederberg Municipality's engagements are in accordance with our approved Public Participation Policy to promote and stimulate participatory democracy. IDP Ward committee meetings took place during September and October 2024.

The following are the dates for the public participation meetings during April 2025

WARD	PLACE	DATE	DAY	TIME	VENUE
1	Citrusdal	07 April 2025	Monday	9:00 - 15:00	Noordhoek
		28 April 2025	Monday		Elandskloof
2	Citrusdal	07 April 2025	Monday		Citrusdal Hoofstraat (voor CMAN)
3	Clanwilliam	08 April 2025	Tuesday		Citrusdal voor SPAR
					Clanwilliam Kliniek & SPAR
6	Algeria	09 April 2025	Wednesday		Algeria Biblioteek
6	Wupperthal	10 April 2025	Thursday		Wupperthal Kliniek
4	Graafwater	11 April 2025	Friday		Graafwater Kliniek & Usave
5	Leipoldtville	16 April 2025	Wednesday		Leipoldtville Kliniek
6	Paleisheuwel	16 April 2025	Wednesday		Paleisheuwel Kliniek
4	Elands Bay	14 April 2025	Monday	Elands Bay Blue Shop	
5	Lamberts Bay	15 April 2025	Tuesday	Lamberts Bay Usave Parkeer area	

Table 60: Draft IDP Public Meetings

## 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 several diverse instruments to keep abreast of developments in different sectors. Furthermore, public participation stands central to all these methodologies to gauge perceptions, movements, projections, implied outcomes and ultimate impact on our residents and partners.

## 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:

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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;

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

Table 61: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

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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 always ensures that the media has a designated contact person who has access to high-level decision-makers.

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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**

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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 2023/24 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.

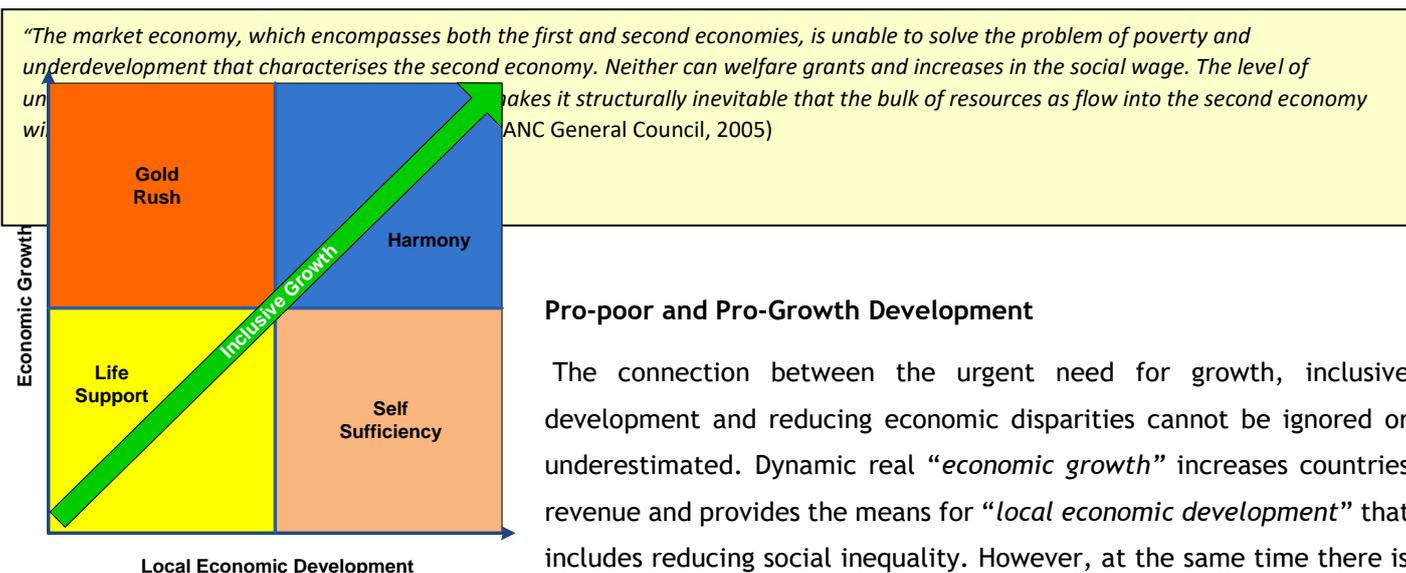
#### **Impact of COVID-19 on Economic Development**

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



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
<b>Rooibos tea</b>	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
<b>Tourism</b>	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
<b>Fishing</b>	Lamberts Bay and Elands Bay are our fishing towns
<b>Citrus fruit</b>	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
<b>Potatoes</b>	Although not as prominent as citrus and rooibos, the Graafwater and Lamberts Bay region is a prominent potato producing area

Table 62: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 has been 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 63: 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 - Inclusion in the IEDF	September 2022
Cederberg Online app.	December 2023
Investment Promotion Action plan	June 2023
Signing of lease agreements with emerging farmers	November 2016 - ongoing
Economic Recovery Plan	November 2020
Contractor development training for emerging contractors	August 2023
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 64: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 is 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 65: 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)

District	Value Chain 1	Value Chain 2
Central Karoo	Sheep	Tourism (link with Karoo lamb & game farming)
Overberg	Canola	Wildflower Harvesting

Table 66: 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.

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## ***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.

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*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.

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## TOURISM MARKETING

The West Coast is the Western Cape's 4<sup>th</sup> 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).

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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**

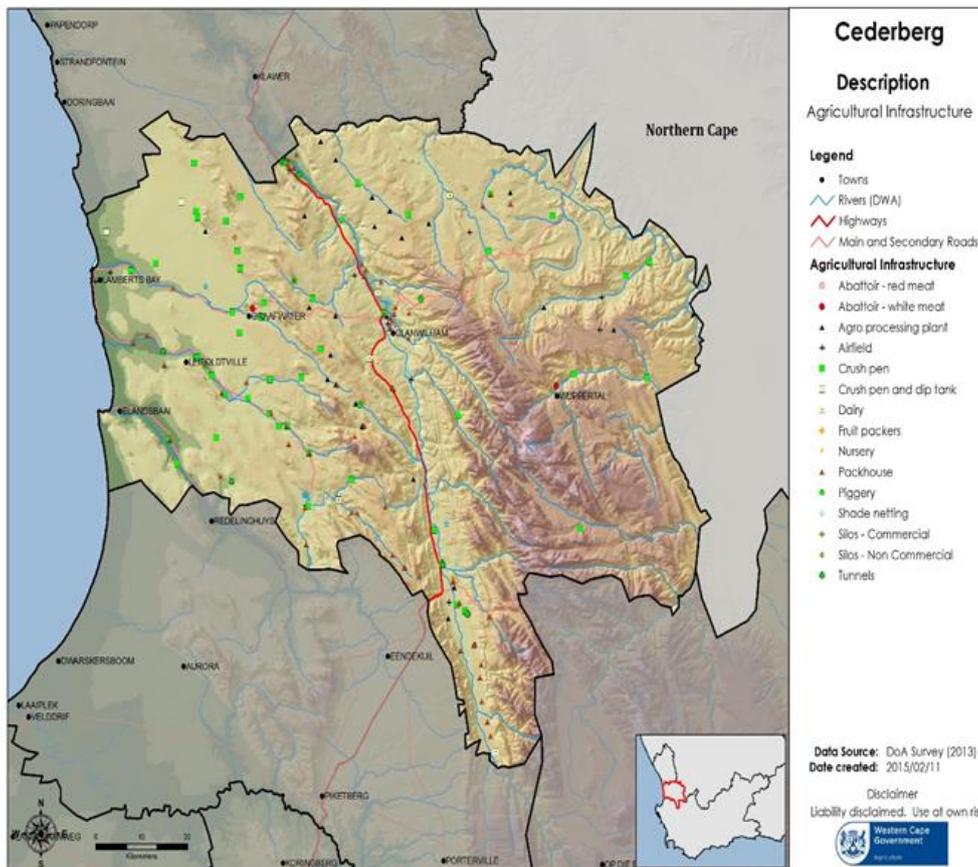
The Pakhuis tillite layer, rock is considerably softer and more easily eroded than the lower formation. In the Cederberg it has been sculpted by wind erosion into many fantastic shapes and caverns, for which these mountains have become famous. The bottoms of the valleys are covered by the Bokkeveld mudstones 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 Swaruggens 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 4: 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

Land	Class	Characteristics	Western Cape
	3	Land has severe limitations that reduce the choice of plants or require special conservation or both	Mostly limited to the West Coast 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 prelude its use for commercial plant production and restrict its use to recreation, wildlife, water supply or aesthetic purposes	

Table 67: 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 [Q SIC 11]	473.964	497.545	486.151
	I010102: Forestry [Q SIC 12]	6.448	6.409	9.113

Concept - Nominal Gross value added at basic prices, R millions current prices				
Year	P1D02M02: Cederberg (WC012)	2013	2014	2015
Geography				
Industry				
	I010103: Fishing [QSIC 13]	111.536	152.377	172.823
Secondary Agriculture	I030308: Food [QSIC 301-304]	305.963	342.928	378.415
	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
<b>Total (R million)</b>		<b>952.778</b>	<b>1 058.022</b>	<b>1 112.885</b>

Table 68: 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:

District and Local Municipality		Livestock and poultry production	Grains, food crops and Industrial crops	Fruit or vegetable production	Growing of crops combined with farming of animals	Other	Total number of households
West Coast	Bergrivier	301	183	722	50	37	1 293
	Cederberg	376	131	380	77	23	987
	Matzikama	700	98	352	45	10	1 205
	Saldanha Bay	277	174	699	39	133	1 322
	Swartland	875	245	577	178	15	1 890
<b>Western Cape</b>		<b>15 313</b>	<b>5 194</b>	<b>30 137</b>	<b>2 093</b>	<b>1 907</b>	<b>54 644</b>

Table 69: Agricultural Households (Census 2022)

Number of households by main place of agricultural activities

District and Local Municipality		Backyard	Farm land	Communal	Other	Total number of households
West Coast	Bergrivier	726	462	14	92	1 294
	Cederberg	432	393	111	52	988
	Matzikama	525	523	78	78	1 204
	Saldanha Bay	859	274	20	169	1 322
	Swartland	893	834	44	118	1 889
<b>Western Cape</b>		<b>34 880</b>	<b>14 579</b>	<b>1 528</b>	<b>3 637</b>	<b>54 624</b>

*Table 70: Households by Main Place of Agricultural Activities*

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

District and Local Municipality		Producing only for sale	Producing mainly for sale with some own consumption	Producing mainly for own consumption with some sales	Producing only for own consumption	Total number of households
West Coast	Bergrivier	374	180	65	674	1 293
	Cederberg	241	213	58	475	987
	Matzikama	322	280	151	452	1 205
	Saldanha Bay	218	216	99	789	1 322
	Swartland	737	303	128	722	1 890
<b>Western Cape</b>		<b>11 972</b>	<b>7 432</b>	<b>3 884</b>	<b>31 352</b>	<b>54 640</b>

*Table 71: Agricultural Households by Main Purpose of Involvement of Agricultural Activities*

Number of agricultural households by population group of household head:

District and Local Municipality		Black African		Coloured		Indian or Asian		White	
		2011	2022	2011	2022	2011	2022	2011	2022
West Coast	Bergrivier	129	126	1 135	473	2		642	674
	Cederberg	163	99	1 322	424	2		537	453
	Matzikama	110	96	1 155	474	11	23	838	600
	Saldanha Bay	332	309	347	310	5	9	425	682
	Swartland	303	212	1 085	554	10	42	992	1 065
<b>Western Cape</b>		<b>22 575</b>	<b>13 053</b>	<b>34 882</b>	<b>16 738</b>	<b>523</b>	<b>1 185</b>	<b>25 546</b>	<b>22 680</b>

*Table 72: Agriculture Households by Population Group of Head of Household*

Number of agricultural households by place of agriculture activity farming practice and Municipality:

District and Local Municipality		Backyard	Farm land	Communal	Other	Total number of households
West Coast	Bergrivier	726	462	14	92	1 294
	Cederberg	432	393	111	52	988
	Matzikama	525	523	78	78	1 204
	Saldanha Bay	859	274	20	169	1 322
	Swartland	893	834	44	118	1 889
<b>Western Cape</b>		<b>34 880</b>	<b>14 579</b>	<b>1 528</b>	<b>3 637</b>	<b>54 624</b>

*Table 73: Agriculture Households by place of agriculture activity*

Number of agricultural households by type of activity and Municipality:

District and Local Municipality		Livestock and poultry production	Grains, food crops and Industrial crops	Fruit or vegetable production	Growing of crops combined with farming of animals	Other	Total number of households
West Coast	Bergrivier	301	183	722	50	37	1 293
	Cederberg	376	131	380	77	23	987
	Matzikama	700	98	352	45	10	1 205
	Saldanha Bay	277	174	699	39	133	1 322
	Swartland	875	245	577	178	15	1 890
<b>Western Cape</b>		<b>15 313</b>	<b>5 194</b>	<b>30 137</b>	<b>2 093</b>	<b>1 907</b>	<b>54 644</b>

Table 74: Number of Agricultural Households by Type of Activity and Municipality

Number of livestock and poultry by type at household level and Municipality:

District and Local Municipality		Cattle	Sheep	Goats	Pigs	Chickens
West Coast	Bergrivier	10 525	67 994	550	889	3 509
	Cederberg	8 773	48 718	2 248	1 152	2 957
	Matzikama	2 827	82 902	4 095	1 272	3 750
	Saldanha Bay	6 451	50 301	1 203	1 446	11 777
	Swartland	103 164	212 207	1 526	58 763	724 456
<b>Western Cape</b>		<b>672 257</b>	<b>2 311 221</b>	<b>213 404</b>	<b>203 457</b>	<b>2 988 688</b>

Table 75: Number of Livestock and Poultry by Type at Household Level

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

District and Local Municipality		Regional/local water scheme (operated by municipality or other water services provider)	Borehole	Spring	Rain water tank	Dam/pool/stagnant water	River/stream	Water vendor	Water tanker	Other	Total
West Coast	Bergrivier	684	384	78	18	64	48		9	8	1 293
	Cederberg	415	287	134	5	37	63	2	33	11	987
	Matzikama	771	203	8	43	96	24	8	38	14	1 205

	Saldanha Bay	1 231	66						17	8	1 322
	Swartland	1 160	544	32	29	23	72	3	10	17	1 890
<b>Western Cape</b>		<b>41 716</b>	<b>6 533</b>	<b>1 359</b>	<b>1 283</b>	<b>1 300</b>	<b>1 256</b>	<b>157</b>	<b>606</b>	<b>434</b>	<b>54 644</b>

Table 76: Number of Agricultural Households by Main Source of Water for Drinking

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

District and Local Municipality		Flush toilet connected to a public sewerage system	Flush toilet connected to a septic tank or conservancy tank	Chemical toilet	Pit latrine/toilet with ventilation pipe (VIP)	Pit latrine/toilet without ventilation pipe	Ecological toilet (e.g. urine diversion, enviroloo, etc)	Bucket toilet (collected by municipality)	Bucket toilet (emptied by household)	None	Other	Total
West Coast	Bergvliet	824	447	2					6	9	5	1 293
	Cederberg	582	336	5	30	8			7	17	2	987
	Matzikama	894	253		14	2			34	5	3	1 205
	Saldanha Bay	1 106	177	2			5	17	5	8	2	1 322
	Swartland	1 277	548	3		20		3	31	4	4	1 890
<b>Western Cape</b>		<b>41 987</b>	<b>9 528</b>	<b>526</b>	<b>319</b>	<b>383</b>	<b>102</b>	<b>548</b>	<b>471</b>	<b>58 3</b>	<b>19 7</b>	<b>54 644</b>

Table 77: Number of Agricultural Households by Main Type of Toilet

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

District and Local Municipality		Electricity	Other source of electricity (e.g. generator etc.)	Gas	Paraffin	Candles	Solar	Other	None	Total
West Coast	Bergvliet	1 257	4	3		5	24			1 293
	Cederberg	927	10	9	8	17	14	2		987
	Matzikama	1 119	7	6		16	54		3	1 205
	Saldanha Bay	1 229	3	3	19	14	47	3	4	1 322
	Swartland	1 808	7	5		18	47	5		1 890
<b>Western Cape</b>		<b>51 048</b>	<b>335</b>	<b>26 3</b>	<b>387</b>	<b>911</b>	<b>506</b>	<b>110</b>	<b>84</b>	<b>54 644</b>

Table 78: 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:

District and Local Municipality		Electricity	Other source of electricity (e.g. generator etc.)	Gas	Paraffin	Wood	Coal	Animal dung	Solar	Other	None	Total
West Coast	Bergvriër	1 029		249		10			5			1 293
	Cederberg	661	5	254	6	53	3			3	2	987
	Matzikama	988	3	170		16	2		23		3	1 205
	Saldanha Bay	940	6	343	8				22	3		1 322
	Swartland	1 424	10	414		23	2		11	2	4	1 890
Western Cape		<b>39 874</b>	<b>262</b>	<b>609</b>	<b>454</b>	<b>873</b>	<b>47</b>	<b>6</b>	<b>387</b>	<b>41</b>	<b>91</b>	<b>54 644</b>

Table 79: 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
	<b>89.37%</b>
Tractor driver	59
	<b>4.27%</b>
Animal Production	1
	<b>0.07%</b>
Technical Operator	10
	<b>0.72%</b>
Irrigation Specialist	27
	<b>1.95%</b>
Section leader	18
	<b>1.30%</b>
Supervisor	25
	<b>1.81%</b>
Administration	4

Position Occupied	
Position	Cederberg
	0.29%
Manager	3
	0.22%
<b>Total</b>	<b>1 383</b>

Table 80: 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
	2.42%	4.52%	4.06%	0.00%	4.60%	3.90%

Position Occupied	Skills Desired					
	Matzikama	Cederberg	Bergriver	Saldanha	Swartland	Total
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%
<b>Total</b>	<b>372</b>	<b>663</b>	<b>517</b>	<b>81</b>	<b>544</b>	<b>2 177</b>

Table 81: 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 82: 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)

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)

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

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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)

Vukuphile 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.*

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*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 the 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
Admin/HR Support	Expansion Programme	Other	242 550	117 450	466	8	18
Ced/23/24/02 Cleaning & Refuse Removal	Waste Management	Community based services	77 941	60 900	158	11	n/a
Ced/22/23/10 Refuse Removal Waste Removal	Waste Management	Community Based Service	214 350	178 350	1181	28	28
Ced/EAC/22/23/27 Waste Pickers	Waste Management	Urban Renewal-Cleaning of Public Open Spaces	990 924	571 320	4726	194	n/a
CEd/Soc/23/24/01 Records Management Assistant	Expansion (NEW) Programme	Data Capturers	8 200	7 749	54	3	n/a
Ced/Soc/23/24/24 Law Enforcement Officers	Community Safety Programme	Community policing and patrolling	256 250	225 300	1502	20	28
CED/22/23/13 Life Guards	Community Safety Program	Community safety	35 710	12 250	49	7	n/a
CED/22/23/26 HR/Admin Assistant	Expansion Program	Admin and Data Collection	74 001	44 111	318	4	n/a
IGWC23/24/1 Working on Fire	Sustainable Land Based Livelihoods	Working on Fire	56 680	9 450	105	3	14
CED/Soc/22/23/28 Supervisors	Expansion (NEW) Programme	Supervisors	73 059	72 800	501	21	n/a
Ced/Soc/22/23/28 Access Gate Controllers	Expansion Programme[New]	Controlling access points	9000	8 400	60	2	4
IGWC23/24 Cleaning, Sweeping of Open Spaces	Parks and Beautification	Community parks	275 600	127 140	962	30	116
IGWC 23/24/14 Cleaning Around Fire Hydrants & Reservoirs	Municipal Infrastructure	Maintenance	101 790	21 840	168	8	n/a
IGWC23/24/08 Cleaning /Maintenance of Buildings	Building Beautification	Maintenance & Cleaning	56 680	31 050	207	4	8

IGWC23/24/01 Cleaning of Cemeteries	Parks & Beautification	Land Care	90 480	29 120	224	6	24
IGWC 23/24/03 Cleaning of Sport Grounds	Parks and Beautification	Community parks	56 550	22 100	164	5	16
IGWC23/24/27 Cleaning of Resorts & Caravan Parks	Parks & Beautification	Working on Waste	63 000	37 800	252	12	
IGWC23/24/05 Cleaning of Taxi & Informal Trading Spaces	Waste Management	Working on Waste	17 160	11 180	86	2	8
CED/23/24/06 Cleaning of Towns & Refuse Removal	Waste Management	Waste Collection	210 888	48 600	360	25	n/a
IGWC/23/24/11 Electrical/Maintenance	Municipal Infrastructure	Other	68 8600	17 160	267	3	n/a
FMG 22/23/08 Financial Interns	Expansion (NEW) Programme	Data Capturers	500 000	35 750	489	3	n/a
IGWC/23/24/25 Credit Control & Data Cleansing	Expansion Programme	Data Capturing and cleansing	76 300	1 950	63	1	12
IGWC 23/24/05 Disposal Site: Gate Controllers	Waste Management	Data Capturers & Community Service	56 680	21 710	471	4	16
IGWC 23/24/23 Housing Data Captures & Field Workers	Expansion (NEW) Programme	Data Capturers	81 000	15 750	478	5	14
IGWC 22/23/24 Cleaning of Ou kaapse weg & CBD	Waste Management	Working on Waste	11 480	7560	163	7	n/a
IGWC23/24/12 Maintenance of Internal Roads	Municipal Infrastructure	Roads and Storm Water	243 600	53 580	459	12	12
Ced/22/23/03 Maintenance of Roads & Storm water	Municipal Infrastructure	Roads and Storm water	26 005	25 800	282	4	n/a
MIG Maintenance of Roads & Storm water : Citrusdal	Infrastructure Sector	Roads & Storm water	1983 020.04	1 983 020	256	16	15
IGWC23/24/09 Relief Office Cleaners	Expansion Program	Cleaning	28 340	15630	207	2	5

123/24/17 Helpdesk Assistant	Expansion Programme	Front Desk Assistance	61 040	22 150	270	3	3
IGWC 23/24/13 Repair of Water Meters	Municipal Infrastructure	Repairs & Maintenance	78 850	22586	264	3	16
MIG 22/23/01 Graafwater Upgrade of Roads and Storm Water	Infrastructure Sector	Roads & Storm Water	2 184 948	1938 560	1145	20	28
MIG 22/23/02 Graafwater : Construction of Multi-purpose centre	Municipal Infrastructure	Municipal Buildings	442 889	46 345	68	3	n/a
<b>Totals</b>			<b>8 914 928</b>	<b>2 192 443</b>	<b>17 190</b>	<b>479</b>	<b>399</b>

Table 83: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. We are in the process of re-establish the CRDP and meeting are arranged for the 20 <sup>th</sup> March 2024 at Elandsbay
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"> <li>• Writing of business plans for the purchase of Leipoldtville.</li> <li>• Facilitate the implementation of the process</li> </ul>	Proefplaas and Paleisheuvel have been identified as possible agri-villages and community structures have been established
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. We are in the process of reviewing of Commonage policy

Outcome / Response Required	Progress to date	Municipal Action	Timeframe
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 84: 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.

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## 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 purpose of the Cederberg Spatial Development Framework (SDF) is to guide growth and development in the Cederberg’s municipal area in a sustainable manner. Hence, future growth, development and land use planning will embrace the spatial vision and principles to protect and develop integrated, sustainable settlements and liveable environments and enable economic and social prosperity. The spatial vision for the Cederberg is: “An economically prosperous region and sustainable liveable environment for all Cederberg residents.”

To attain this vision, the overall goal or mission is:

- To establish Cederberg as diverse conservation destination and capitalise on its assets: Cederberg Wilderness Area, Nardouw region, Olifants River Valley and along the West Coast.
- To establish Climate Change corridors across the southern half of the municipal area and along all
- rivers flowing into the sea whilst enhancing agriculture in the Sandveld and along the Olifants River Valley.

- To strengthen sense of place of Cederberg settlements and rural areas whilst enhancing economic opportunities, and particularly at intersections announcing settlements.
- To enhance economic development and provide sufficient business and industrial zoned land.

Conceptual proposal

From the SWOT analysis and the Cederberg SDF (2023- 2027) the Cederberg has an even stronger (than in the 2017 - 2022 SDF) agricultural economic corridor running North South (N7) along the Olifants River and south west (Sandveld) with a conservation (and tourism) corridor connection the Cederberg Conservation area and the coast, which all centres around Citrusdal and Clanwilliam.

Within settlements, the following transitions are important:

From	To
<b>Built Environment</b>	
<p>Development in the sixties fragmented communities and destroyed the unique character and quality of life in rural settlements as it caused:</p> <ul style="list-style-type: none"> <li>▫ Unsympathetic architecture and structure.</li> <li>▫ Wide roads and excessive black tar surfaces.</li> <li>▫ Conflict between pedestrians and motorcars.</li> <li>▫ Commercial ribbon development and an overload of billboards.</li> <li>▫ Security gates, telephone poles, masts and satellite dishes.</li> <li>▫ Loss of continuous open spaces.</li> <li>▫ Minimal landscaping (and being repeated day zero).</li> <li>▫ Absence of Non-Motorised Transport (NMT) and inadequate pavement provision.</li> </ul>	<p>Rejuvenate and grow settlements to be liveable, diverse and enable the population to be economically mobile:</p> <ul style="list-style-type: none"> <li>▫ Promote complementing architecture and plant trees.</li> <li>▫ Soften main roads in settlements and calm traffic.</li> <li>▫ Promote pedestrian and cycling pathways (NMT).</li> <li>▫ Develop a code for where and how to display billboards.</li> <li>▫ Reticulate services underground (communication) instead of above ground.</li> <li>▫ Protect the agricultural landscape.</li> <li>▫ Promote open spaces as part of an OS networks.</li> <li>▫ Encourage landscaping and require each land unit being created to plant two trees.</li> <li>▫ Prepare for climate change and as topography inform development.</li> </ul>
<p>Settlement urban edges were delineated for 5-, 10- and 20-year horizons whilst low densities prevailed.</p>	<p>Intensify land uses within settlement edges in accordance with IZS.</p>
<p>Density norms were determined for each town. A densification rate was determined, and infill</p>	<p>Promote rejuvenation of settlement whilst keeping precinct character including infill development,</p>

development is encouraged in order for settlements to achieve its 50- year's density parameters.	increased floor factor and where subdivisions or renewal development can occur.
Cederberg Municipality owns 1337.2ha common land and 3 208.7ha in total. A vacant land audit identified developable land within the urban areas.	Enhance economic mobility and sustainable settlements.
<b>Socio-Economic</b>	
Although there are excellent primary and secondary schools, only half of the population is semi-skilled or skilled.	Ensure there are accessible opportunities for educational progression for example FET college and university.  Promote crèches and preschools and provide for safe multi-disciplinary schools.
Citrusdal and Clanwilliam district hospitals are accessible to the community.	Supportive community health care is delivered across the municipal area and particularly to the rural areas.
A migrating workforces cause diversity.	Provide safe living spaces.  Provide for skills training.  Promote entrepreneurial spaces and skills.
<b>Biophysical Environment</b>	
Extensive and intensive agriculture remove most natural vegetation and impact on water resources (Sandveld).	Practice conservation agriculture and protect agricultural land and water resources
Landscape assets such as Agricultural landscape, Wilderness landscape, Waterways and connectors, Cultural-historical landscape, Connector routes and Corridors, social Foci and Community facilities and activities lack definition and structure.	Enhanced landscapes are tourist destinations.
Lack of foci of outstanding natural assets and internationally important conservation sites area.	Cederberg become an international and regional destination as conservation of Verlorenvlei Ramsar Site, Baboon Point World Heritage site, Rocklands international rock face climbing area are consolidated.

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 value chains:</p> <ul style="list-style-type: none"> <li>▫ IDZ, Saldanha: R27 links to Saldanha Bay, WC014.</li> <li>▫ Access to Cape Town: N7 provides easy access to ports (air and sea), linking Namibia and Southern Africa.</li> </ul> <p>Access to information driving future economic development.</p> <p>Governance and regulation (SPLUMA):</p> <ul style="list-style-type: none"> <li>▫ SPLUMA: Municipality governs development and investment to enable economic growth.</li> </ul> <p>Education:</p> <ul style="list-style-type: none"> <li>▫ West Coast College Campus in Citrusdal. Infrastructure</li> <li>▫ Raising of Clanwilliam Dam Wall: Water to residence &amp; lower Oliphants River region.</li> <li>▫ Tourims opportunities.</li> <li>▫ Alternative energy generation.</li> <li>▫ Transmission line from Vredendal to Grootfontein in Saldanha Bay Municipality.</li> </ul> <p>World economy:</p> <ul style="list-style-type: none"> <li>▫ Cederberg is home to export industries and business (to rest of South Africa and world). The reduction of red tape can enable businesses to be internationally competitive, particularly to provide for sufficient industrial and commercially zoned land in Citrusdal.</li> <li>▫ Green economy - some solar farms.</li> </ul> <p>World nature conservation initiatives:</p> <ul style="list-style-type: none"> <li>▫ Cederberg Conservation Area and links to conservation areas outside the municipal area.</li> <li>▫ Climate change present new industries &amp; <ul style="list-style-type: none"> <li>• opportunities.</li> </ul> </li> </ul>	<p>Economic Globalization:</p> <ul style="list-style-type: none"> <li>▫ Machination and technology require less but skilled labour.</li> </ul> <p>Climate change:</p> <ul style="list-style-type: none"> <li>▫ Causes changes to precipitation, seasons, microclimates and habitat stability, this therefore.</li> <li>▫ Impacts negatively on the region, economy, natural resources and social sector.</li> <li>▫ 3km wide servitude transmission line (Vredendal to Grootfontein, Saldanha Bay).</li> </ul> <p>Urbanization:</p> <ul style="list-style-type: none"> <li>▫ Population increased from 49 768 (2011) to 52 949 (2016) of which 50.3% is urbanized.</li> <li>▫ A high percentage of these households are dependent on state subsidized housing: challenge to create compact liveable urban environments, frugal resource and finance utilization and to sustain service delivery.</li> </ul> <p>Water Security / Resilience</p> <ul style="list-style-type: none"> <li>▫ Expensive Potable Water: Coastal Towns: Not sufficient water sources. Desalination was introduced. Maintenance of plant is expensive and energy requirements are high prohibiting operation.</li> <li>▫ Unsustainable use of groundwater for irrigation (potato farming).</li> </ul> <p>Insufficient &amp; unreliable electricity provision:</p> <ul style="list-style-type: none"> <li>▫ Clanwilliam has insufficient electrical capacity; funding (own contribution) not forthcoming.</li> <li>▫ Loadshedding</li> </ul> <p>Poverty and Unemployment.</p>
Strengths	Weakness
<p>Settlements:</p> <ul style="list-style-type: none"> <li>▫ Growth towns/ Service Centres (Clanwilliam - regional, Citrusdal - agricultural Elands Bay and Lamberts Bay - agricultural and agri - tourism).</li> <li>▫ Tourism nodes (Elands Bay and Lamberts Bay).</li> </ul> <p>Urban Edges:</p> <ul style="list-style-type: none"> <li>▫ For 20-year periods: protecting high value agricultural land, encourage compact urban form and spatial integration.</li> </ul> <p>Water Sources/ Courses:</p> <ul style="list-style-type: none"> <li>▫ Olifants and Doring River.</li> </ul> <p>Land Cover:</p> <ul style="list-style-type: none"> <li>▫ Mountains and Hills: Cederberg, Olifants River Mountains and Skurwe mountain range.</li> <li>▫ Natural coastal belt (West Coast).</li> </ul> <p>Diversity in agriculture:</p>	<p>Maintenance of Infrastructure:</p> <ul style="list-style-type: none"> <li>▫ Maintain. upgrade infrastructure and provide for future development including state subsidized housing.</li> </ul> <p>Zoned land and Shelter:</p> <ul style="list-style-type: none"> <li>▫ Require 746ha over the next 25 years (till 2030) (as per 2006 Vacant Land Audit and 2015 Human Settlement Plan). Sufficient provision made in Clanwilliam and Lamberts Bay.</li> <li>▫ Housing backlog in 2025: 6 355 households.</li> <li>▫ Need for industrial land within settlements. Need for agri-industrial land within and outside settlements.</li> </ul> <p>Unemployment.</p> <p>Low levels of income/ Poverty 2020/2021:</p> <ul style="list-style-type: none"> <li>▫ 2487 indigent households increased dependency on municipal support and resources.</li> </ul>

Opportunities:	Threats:
<ul style="list-style-type: none"> <li>□ Unique produce i.e. Rooibos tea. International Sport and recreation</li> <li>□ Rock climbing: Rocklands at Pakhuys pass</li> <li>□ Surfing: Elands Bay</li> </ul> <p>Infrastructure:</p> <ul style="list-style-type: none"> <li>□ Roads (N7, R27)</li> </ul> <p>Economy:</p> <ul style="list-style-type: none"> <li>□ Agriculture (35%), highest employment contributor, followed by General Government and Community - Social Services (27%), Commercial Services (26%).</li> <li>□ Agriculture (26.2%), highest GDP contributor, followed by Wholesale and Retail, Catering and Accommodation (17.4%) and Finance, Insurance, Business Services (15, 4%).</li> <li>□ Intensive Agriculture takes place along the Olifants River and on the Sandveld plains.</li> </ul>	<ul style="list-style-type: none"> <li>□ Gini Coefficient (income inequality): 0.61 (income generated is mainly received by less than half of the households in the Cederberg.</li> <li>□ Dependency ratio: 47% or 1:1 (number of working age population (aged 15 to 64) to dependants (aged zero to 14 and over 65)).</li> <li>□ Human Development Index (Cederberg, 2020)): 0.71, lower than WC: 0.74. Dependency on subsidies.</li> </ul> <p>School drop outs 2020/2021:</p> <ul style="list-style-type: none"> <li>□ Given the grade 10 - 12 Retention Rate: being 68.4%, access to early childhood development for children aged seven and fourteen (7-14) becomes imperative.</li> <li>□ Literacy rate (successful completion of a minimum of seven years of formal education for those 14 years of age and older) in the Cederberg is 72.6%.</li> </ul>

Table 85: 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
<b>Objective 1: Grow and unlock economic prosperity</b>	<p><b>Strategy 1:</b> Grow the economy &amp; stimulate sector diversification and product development.</p> <p><b>Strategy 2:</b> Strengthen mobility and economic links (investor confidence).</p> <p><b>Strategy 3:</b> Develop product and trade advantages (export value chain &amp; agri-industry corridors) and competitive advantage.</p>
<b>Objective 2: Proximate, convenient and equal access</b>	<p><b>Strategy 4:</b> Protect economic vibrancy</p> <p><b>Strategy 5:</b> Provide sustainable social infrastructure and services (smart growth)</p> <p><b>Strategy 6:</b> Provide zoned land for residential and industrial development.</p>
<b>Objective 3: Sustain material, physical and social well-being</b>	<p><b>Strategy 7:</b> Protect safety and security.</p> <p><b>Strategy 8:</b> Protect fundamental community resources (air, water &amp; energy)</p> <p><b>Strategy 9:</b> Provide sustainable social infrastructure and services/utilities(as per norm) to facilitate smart growth</p> <p><b>Strategy 10:</b> Manage risk &amp; disaster (man-made and natural).</p>
<b>Objective 4: Protect and grow place identity (sense of place) and cultural integrity</b>	<p><b>Strategy 11:</b> Protect heritage resources and place identify</p> <p><b>Strategy 12:</b> Grow cultural potential</p> <p>Grow economy (landscape &amp; conservation, tourism &amp; new markets and economic sectors) &amp; stimulate sector diversification.</p>
<b>Objective 5: Protect ecological and agricultural integrity</b>	<p><b>Strategy 13:</b> Protect food and water security &amp; apply bioregional classification</p> <p><b>Strategy 14:</b> Grow conservation potential and formalise conservation of CBAs and apply coastal management</p> <p><b>Strategy 4:</b> Develop competitive advantage (landscape &amp; conservation) new markets and economic sectors (e.g. tourism and utilities).</p>

**Cederberg Spatial Development Framework - 2023 - 2027**

Spatial Objective	Spatial Strategies
	<b>Strategy 15:</b> Protect and preserve sensitive habitat and enhance ecosystem services

*Table 86: Spatial Objectives and Strategies*

**Development proposals per settlements:**

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

**Ward 1: Elandskloof**

- Develop ecological infrastructure of Elandskloof River to address the lack of sufficient water in summer.
- Formalize establishment of settlement.

**Ward 2: Citrusdal**

- Protect settlement layout.
- Infill opportunities for GAP housing.
- Grow and develop agri-industries and processing.
- Enhance commercial use of community resources.
- Support tourism related development, diversify agriculture.
- Formalise natural swimming pool in Olifants River (currently used by community).

**Ward 3: Clanwilliam**

- Allow for adequate expansion of cemeteries.
- Provide sport facilities.
- Promote mixed use, including residential, in CBD.
- Provide street furniture and landscape the central town.

**Ward 4: Graafwater**

- Develop a tourism node at the southern boundary of Zone A i.e. a farm stall along the R364 (TR55/1/30).
- Expansion and infill development opportunities for residential uses.
- Expansion of the existing cemetery, east of Van der Stel Street, in Zone A.

**Ward 4: Sandberg**

- Provide suitable cemetery space in Graafwater.
- Use private cemeteries or cemetery at Graafwater.

**Ward 4: Elands Bay**

- Residential Infill.
- Upgrade and maintain existing cemeteries.
- Promote multi-functional use and provide effective and functional recreational areas.

**Ward 5: Lamberts Bay**

- Enhance links to N7, Clanwilliam and Graafwater.
- Plant Tree lanes.
- Develop a pedestrian and cycling link along coast.
- Beautification of main access points.
- Formalisation of informal settlement in Zone F.

- 
- Locate community facilities in a central area.

#### Ward 5: Leipoldtville

- New commercial buildings next to this main activity corridor and street.
- Enhance Settlement Pattern.
- Tourism potential.
- Develop a small agri-village and provide space for community gardens.

#### Ward 6: Wupperthal

- Cemetery Expansion.
- Residential Expansion.
- CBD intensification.
- Flood line formalization.
- Landscape Gateway.

#### Ward 6: Paleisheuwel

- Identify sites and provide adequate land for future bulk infrastructure expansion.
- Develop a small agri-village and provide space for community gardens.
- Plant lanes or clusters of trees.

#### Ward 6: Algeria

- Identify sites and provide adequate land for future bulk infrastructure renewal.
- Expand settlement, limited to accommodate the forestry workforce.
- Enlarge the cemetery.

#### Development Proposals for the Cederberg: Rural and Regional

Cederberg is home to six/ seven bio-regions that can be distinguished according to the natural environment and economy or value. The region is defined by its landscapes, natural environment and agricultural crops offering a variety of values to its inhabitants (as per the matrix below): The bio- regions are:

- Coastal
- Lang and Verlorenvlei
- North-West Agriculture
- Oliphants River
- Nardouw Agricultural Area
- Doring River
- Cederberg Wilderness Area

The following development proposals for the Cederberg: Rural and Regional is also take into consideration (rural aspects):

- Water Bodies and ecological infrastructure
- Landfill sites, cemeteries, alternative energy generation and social amenities
- Agriculture
- Promote agri-tourism opportunities
- Fishing and sea
- Mining
- Conservation

#### 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 the housing Profile about the number of formal and informal dwellings within the Cederberg area:

Total Number of Households	15912
Formal dwellings	11 953
Traditional dwellings	1 070
Informal Dwellings	2 865
Other	24

*Table 87:Housing profile*

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 unit 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 unit mission is to provide:

- Sustainable human settlements and housing opportunities
- Secure right of tenure through title deeds restoration programme
- Community participation, through Housing Consumer Education
- Deliver according to municipal capabilities
- Render community support with testament and estate registration support.

#### ***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
- First consideration to applicants 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 human settlement unit 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***

All applicants who wishes to register his/her need at the Local Municipality must complete a housing application form. This form is registered on a web -based system and each applicant receive a unique reference number, generated by the system.

Statistical information from the Western Cape Housing Demand Database: **Official Database:** The tables below provide information recorded at February 2025 on the provincial Housing Demand Database

#### **A. Gender**

Male	Female	Total
2672	3683	<b>6 355</b>

#### **B. Age Group Total**

<30	30-39	40-44	45-49	50--54	55-59	60+	Total
521	1 825	1 062	897	730	550	770	<b>6 355</b>

#### **C. Income Bracket**

R0.00-R3500	R3501-R7000	R7001-R15000	R1501-R22000	R22001 and Above	Total
4 444	1 062	634	135	71	<b>6 355</b>

#### **D. Accommodation Type**

FORMAL HOUSING	BACK YARD DWELLER	INFORMAL SETTLEMENT	TOTAL
3 401	1 596	1 358	<b>6 355</b>

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## E. Preference Area

Citrusdal	Clanwilliam	Elandsbaai	Graafwater	Lambertsbaai	Leipoldtville	Wupperthal	Total
1 655	2 905	405	363	960	65	2	6 355

### *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 with aim of aligning it with the availability of bulk infrastructure and the housing need in the area as guided by the housing demand profile to be established through the implementation of housing consumer education programmes.

### **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.

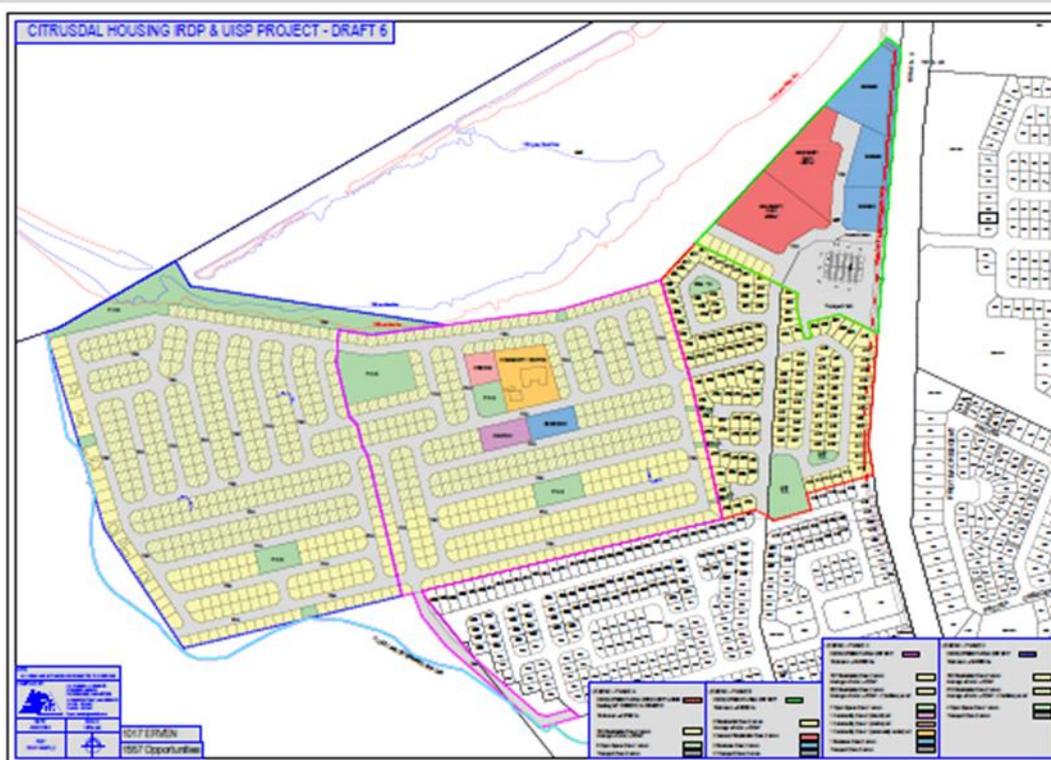
### **Densities On Top Structure Projects**

- 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.

## HOUSING PIPELINE

### 1. CITRUSDAL UPGRADE OF INFORMAL SETTLEMENT (UISP)



#### 1.1 Number of Erven:

1017- residential Erven

540 of 1017 erven to accommodate 2X none qualifier House Holds per erf. People living within the flood line will be accommodated on the 540 erven.

- 2 x General residential erven for high density flats.
- 3 x business erven
- 3 x Community zoned erven (1x crèche, 1x church and 1x community center)
- Transport zones (roads including a transport hub)

#### 1.2 Planning Status

- **PID (Pre-Planning) and PFR (detailed planning)-Funding approved.**
- **Environmental Authorization-**

- 
- Pre-Application draft comments closed on 15/01/2025
  - Formal Application submitted on 17/02/2025
  - Application is open for 30 da comment- Closes March 2025
  - Final report to be submitted early April 2025
  - **LUPA-**
    - Advertised for Public Participation- Closing date 24 February 2025
    - Final Lupa outcome- end May/early June 2025

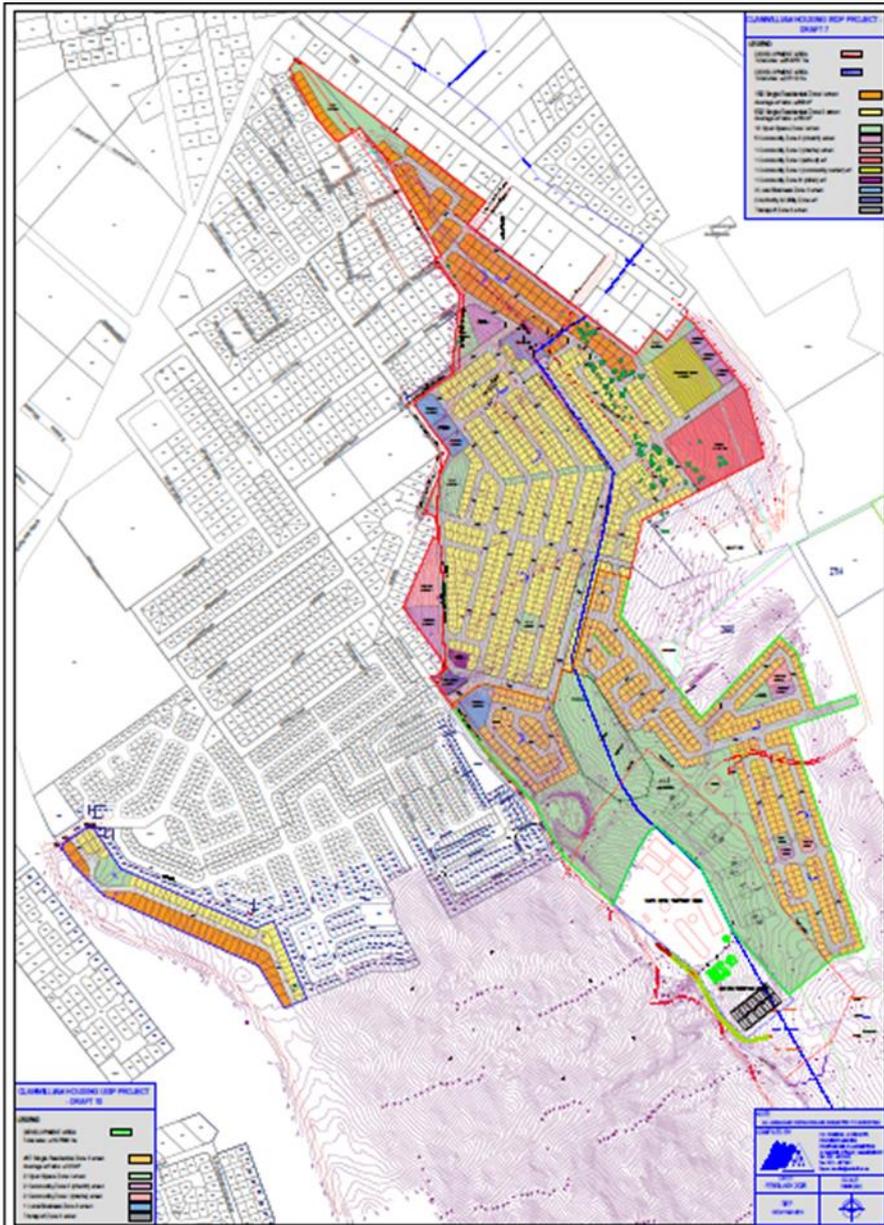
### **1.3 Bulk Infrastructure**

- A number of bulk projects need to be upgraded to unlock this development
- A bulk application to the value of R63 million was submitted to DoI.

### **1.4 Project Implementation Readiness Report (PIRR)**

- The implementation funding application for the internal services can only be submitted once the LUPA and EA resolutions are received.
- This application must be submitted to DoI before the end of June 2025 to be considered in the Departments September 2025 adjustment budget.
- The Civil designs and BoQ for the internal services will be ready by end April
- Pricing to be completed end May, followed by the engineers report to accompany the PIRR application.

## **2. CLANWILLIAM IRDP & UISP**



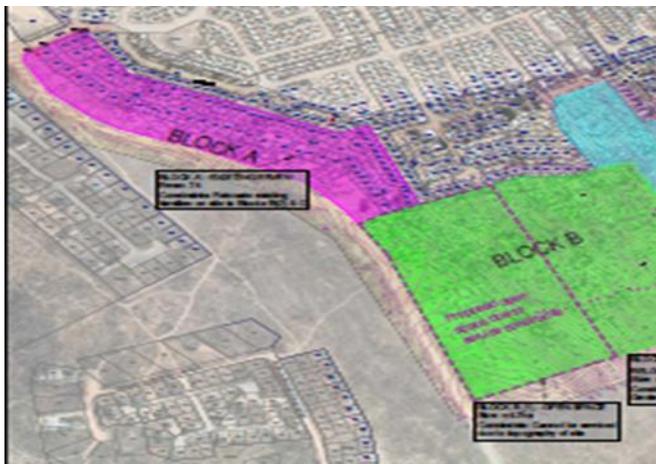
## 2.1 Number of erven:

- IRDP-
  - 162 single residential zone 1-GAP
  - 692 single residential zone 2-low cost
  - 5 community zone 2-churches
  - 3 community zone 1- (creche, school and community center)
  - 1 Community zone 3- clinic
  - 3 Business
- UISP

457 single residential zone 2- this is a sites and services project. It is earmarked for the relocation of households from block A and portion of block B. Reason for the relocation: Block A is a formal zoned area. Households must be

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relocated for formal services to be installed and houses to be built. Portion of block B cannot get access to services. The site is not suitable because it has a steep slope, it is rocky and is at the furthest point from existing services



## 2.2 Planning Status

- **PID (Pre-Planning) and PFR (detailed planning)-Funding approved.**
- **Environmental Authorization-**
  - Public participation completed.
  - Comment period on pre-application draft Scoping report ends 1 March 2025.
  - Acceptance of scoping report received from DEADP in December 2024.
  - WULA in process.
- **LUPA**
  - Advertised for Public Participation- Closing date 24 February 2025
  - Final Lupa outcome- end May/early June 2025
  - Planner advised that engineer wait on commencing with the designs as comments might require layout changes.

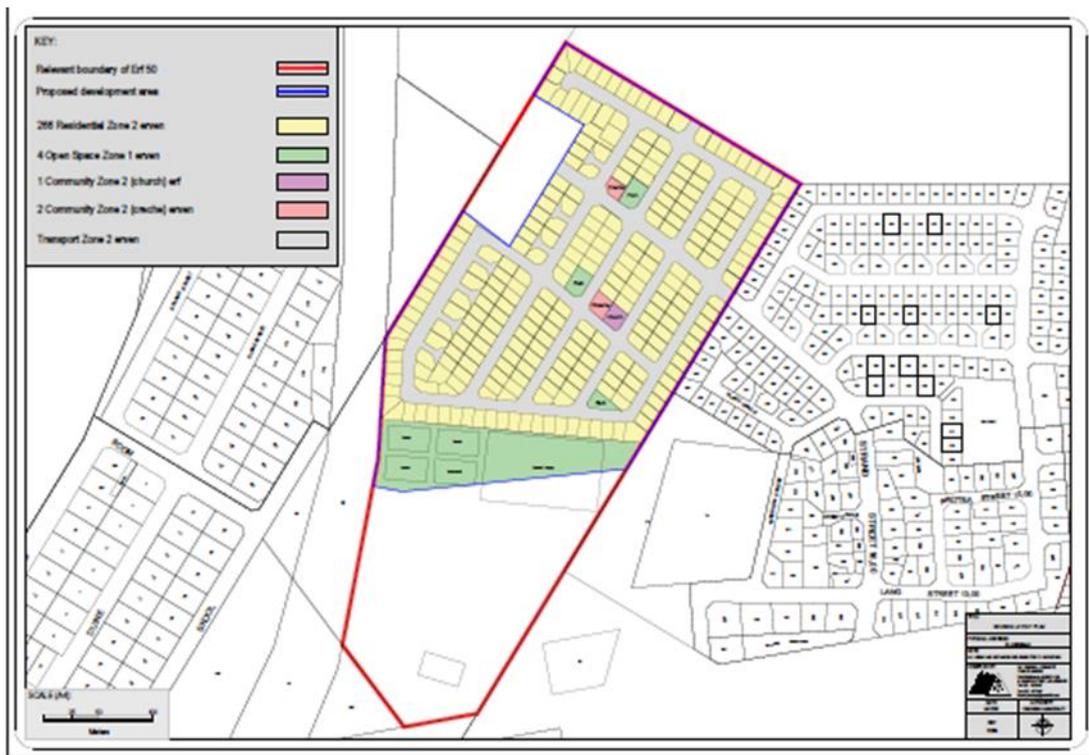
## 2.3 Bulk Infrastructure

- A number of bulk projects need to be upgraded to unlock this development
- A bulk application to the value of R61.1 million was submitted to DoI.

## 2.4 Project Implementation Readiness Report (PIRR)

- The implementation funding application for the internal services can only be submitted once the LUPA and EA resolutions are received.
- The UISP application must be submitted to DoI before the end of June 2025 to be considered in the Departments September 2025 adjustment budget, followed by the submission of the IRDP application.
- The Civil designs and BoQ for the internal services for the USP project will be completed by end April.
- Pricing to be completed end May, followed by the engineers report to accompany the PIRR application.

## 3. ELANDSBAY



### 3.1 Number of Erven

- 266 -residential zone 2 erven- Low cost
- 3 community zoned erven (1 church and 2x crèche)

### 3.2 Planning Status

**Project in early stages of planning.**

- PID (Pre-Planning) application approved
- Draft layout completed
- Topographical survey completed
- Environmental specialist appointed. NOI submitted to DEADP. Awaiting feedback on the process.
- Conveyancing attorney appointed for the Section 16 endorsement.

## 4. LAMBERTSBAY



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## **Title Deeds Restoration and Education Initiatives**

Human Settlements Unit is part of the national commitment to issuing title deeds to beneficiaries to ensure security of tenure.

Title deeds are one of the key priorities of government alongside land ownership.

Title deeds mean the restoration of rights, dignity and self-esteem; sense of belonging and stability. These are documents that affirm the status of ownership of a particular piece land, entitling the owner to the land and property.

Through human settlements development, government provides shelter and Sustainability to families who would have otherwise not been able to afford homes for themselves. Issuing title deeds is the final stage of provision of human settlements that ensures security of land tenure rights thus reversing the inhumane effects of the Native Land Act of 1913 that deprived our people of land ownership.

### **2024/25 Transfers under the Title Deeds Restoration Grant**

Elandsbay	15
Lambertsbay	1
Citrusdal	2
Graafwater	2

### **Housing 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
- Understanding the different Housing Subsidy Programmes available
- Rental housing tribunal awareness; and
- Vandalism of municipal infrastructure awareness programmes.

### **HOUSING PIPELINE**

The Human Settlement Housing Pipeline of the Municipality is of great importance as it allows the Municipality to clearly and concretely present their municipal housing strategy in terms of specific housing projects with

accompanying budgets for the short, medium and long term. The successful completion of some projects is however subject to bulk infrastructure upgrades.

Cederberg Municipality IDP has identified land for housing as one of its key capital and operational priority needs. The provision of houses is however not enough to ensure a healthy functioning community. The appropriate location and range of housing types play a key role in creating a well-connected and spatially, functionally and socially integrated settlement. Subsidised housing constitutes the bulk of this need. However, to expand the municipality's revenue base, land for medium and high-income housing should also be made available.

By providing a broad range of housing opportunities to its whole community, Cederberg Municipality strives to create a dignified living environment for all its residents.

Citrusdal	Clanwilliam	Elandsbaai	Graafwater	Lambertsbaai	Leipoldtville	Wupperthal	Total
1 655	2 905	405	363	960	65	2	6 355

From the analysis and the projected housing demand the following conclusions can be drawn which will need to be taken into consideration in the development of a human settlements' perspective for the Cederberg Municipality:

#### Growth Potential

- The largest towns in the municipality are Citrusdal and Clanwilliam, which are connected to each other by a N7 national road. These towns are also the highest developed and provide the widest range of social services, facilities and economic opportunities in the municipal area.
- The Rising of Clanwilliam Dam projects represent the most significant economic growth potential for the Cederberg municipal area. It can be foreseen that the Clanwilliam Dam development will generate a significant amount of temporary and permanent employment opportunities and will have a major impact on the demand for subsidised housing.
- There is strong connectivity between Citrusdal and Clanwilliam. Relatively good connectivity exists between these two major towns and the other settlements within the municipal area.
- Citrusdal and Clanwilliam are also indicated as the IDP focus areas for future growth in the municipality and would therefore be the focus areas for housing delivery into the future.
- Based on current growth rates, the projected housing demand will also be highest in these two towns and housing delivery initiatives should therefore be focussed within these towns.
- Lambertsbay and Elandsbay have also been identified as towns with a growth potential but has limited employment opportunities and large scale housing should only be planned here once the economic sector within these towns increased
- The Cederberg municipal area has booming agricultural production, in Citrusdal and Clanwilliam and with a fundamental increase taking place in the agriculture sector, it can be expected that employment opportunities in these town will rise at all levels. The focus of accommodating the current housing demand, emanating from rural residents, as well as the future projected demand would also need to focus on housing provision within these towns.

#### Future Projected Housing Demand

Clanwilliam and Citrusdal have the largest waiting lists (as the preference town of the individuals on the waiting list) with 2 905 and 1 655 individuals respectively, followed by Lamberts bay 960 ; Elandsbay 405 ; Graafwater 363 and Wupperthal with no growth potential of 2 individuals on the waiting list.

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- Projected housing demand (up to 2031) is likely to be highest in Clanwilliam followed by Citrusdal and then Lambertsbay.

- Implementation of the projects that are currently on the Municipality's 5-year project pipeline indicates that it will not be possible to address the existing demand over the next 5 years.

- The informal settlements in Cederberg Municipal area situated on the following towns: Citrusdal ( Riverview) ; Clanwilliam (Khayelitsha); Lambertsbay ( Compong) and Elandsbay ( New Rest), The municipality is of the view that households that is residing in informal areas are in need for upgrade and decent services. Furthermore there currently is little incentive to invest in the areas they live in. To address this scenario, the municipality will have to find a workable approach, one which is containment and in-situ upgrade of the services, which is not always possible.

- The municipality therefore started to think differently and want to unlock state funding to support the upgrade of informal areas. Furthermore, as part of the upgrade is it in envisaged to encourage residents to do more in their areas which is part of the upgrade programme.

There are also a significant number of households (1 355) residing in informal structures in backyards within Cederberg Municipality.

The Municipality has stated that there is a demand for housing in the Affordable housing market. It is accepted that there is also an existing need in this housing sector that will need to be planned for soon.

- Provision for housing opportunities in the upper income groups will also be required to support the sustainable development of the municipality.

Below is the housing pipeline 2024/25-27 of Cederberg Municipality:

CEDERBERG MUNICIPALITY HUMAN SETTLEMENT DEVELOPMENT (HSDG) AND INFORMAL SETTLEMENT UPGRADING PROGRAM (ISUPG)															
PROJECT No.	Project Name	Type	2024/2025			2025/2026			2026/2027			2027/2028			
CEDERBERG MUNICIPALITY			R6 787 749.79			R5 894 000			R27 835 000			1174		R74 028 000	
			Sites	Houses	Funding	Sites	Houses	Funding	Sites	Houses	Funding	Sites	Houses	Funding	
W21030001	Lamberts Bay (412 of 596) (on hold-due to infrastructure challenges)	IRDP			73 612.29										
W22010005	Citrusdal Riverview (1043 Sites) Approved- Planning Phase	UISP			2 154 845			4 517			5 000				
W22010004	Clanwilliam Golf Course (494 Sites) Approved- Planning Phase	UISP			1 200 971						1 000				
W16110002	Clanwilliam Housing Project (864) Approved - Planning Phase	IRDP			2 799 407						18 542	864		56 904	
W19010013	Wupperthal 53 Emergency Units (project completed)	EHP													
W2310005	Elandsbay Housing Project (310) Approved - planning Phase	IRDP			558 914.50			1 377			3 293	310		17 124	

Table 88:Housing Pipeline

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## 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, like S.A.P.S, Immigration, NGO's, etc. 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

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Intensified focused law enforcement  
Neighbourhood watch - junior and senior watch  
More visibility of police and other Law Enforcement agencies  
Surveillance Camera Project  
Containment Plan for informal settlements  
Enhancement of community structures  
Increase the size of the Traffic, Law Enforcement Service and Security Services

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 Disaster Management Act 57 of 2002 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 68 of 1995

Water and Sanitation Act 28 of 1997

Safety at Sport and Recreational Events, Act 2 of 2010

Integrating Disaster Management with the phases of IDPs

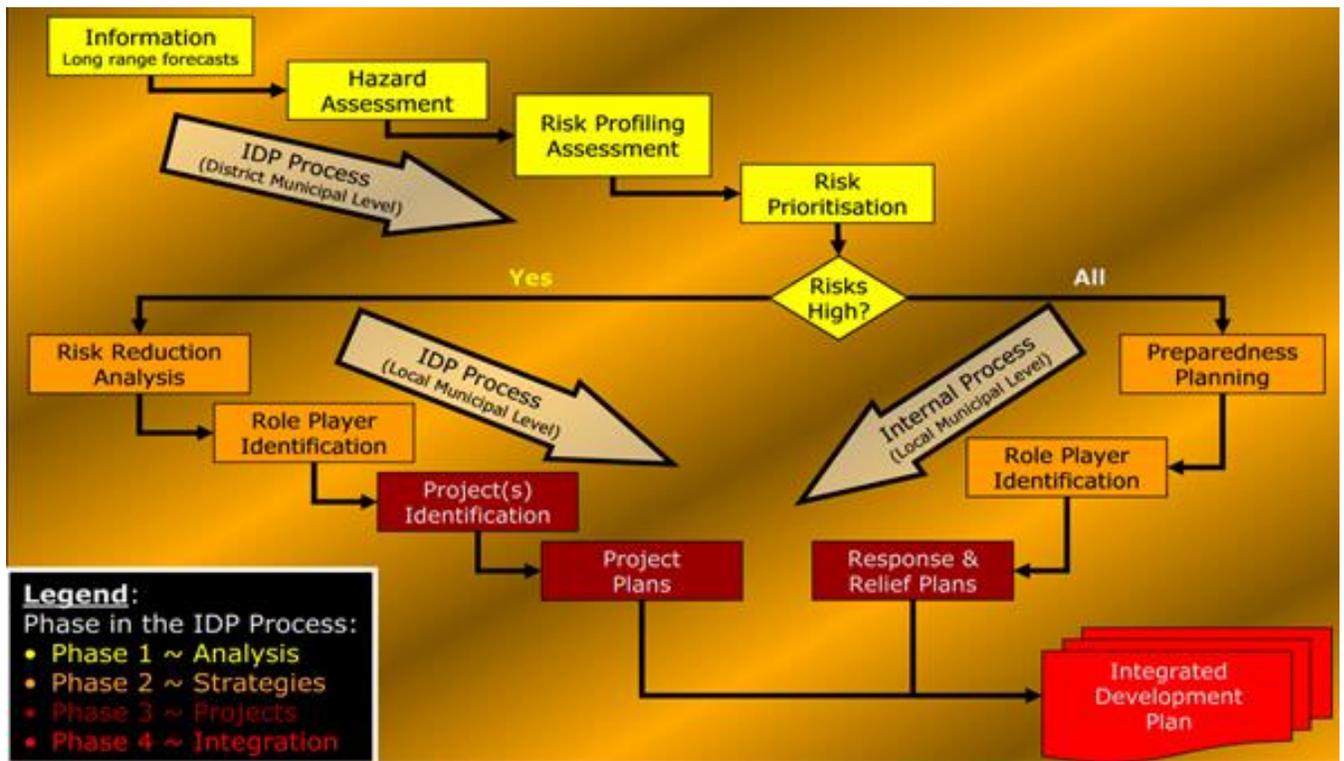
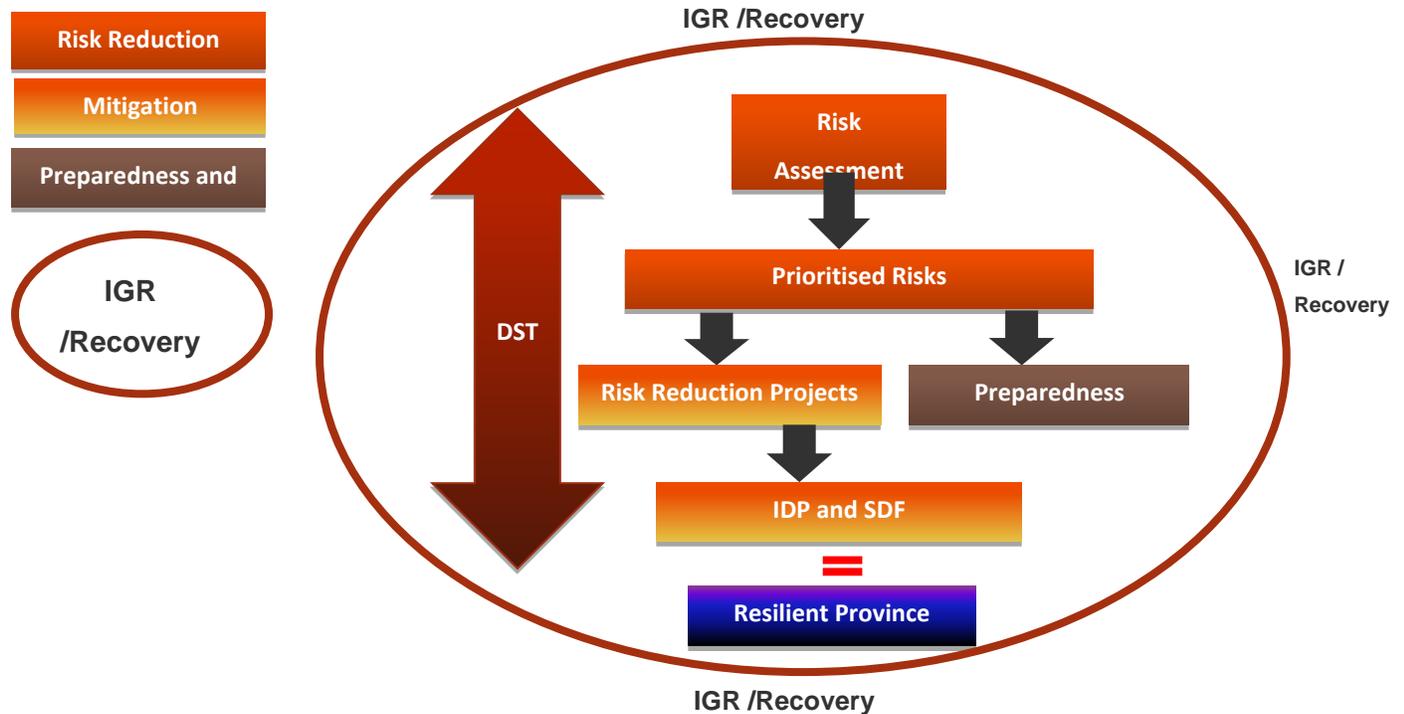


Figure 7: Disaster Management Aligned with IDP

### 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 89: 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, 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. <sup>80</sup>
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. <sup>29</sup> 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.

Hazard	Description
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).
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	<p>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.</p> <p>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.</p>
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	<p>Waste means any substance, whether that substance can be reduced, re-used, recycled and recovered.</p> <p>Waste is divided into two classes based on the risk it poses - general waste and hazardous waste.</p>
Water Quality & Waste Management	<p>Wastewater is liquid waste or used water with dissolved or suspended solids, discharged from homes, commercial establishments, farms and industries.</p> <p>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.</p>
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

Hazard	Description
	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, 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"> <li>▫ Between the time any person boards the aircraft, until all such persons have disembarked;</li> <li>▫ During such time a person is fatally or seriously injured;</li> <li>▫ The aircraft sustains damage or structural failure; or</li> <li>▫ The aircraft is missing or is completely inaccessible.<sup>78</sup></li> </ul> <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 90: 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 91: 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

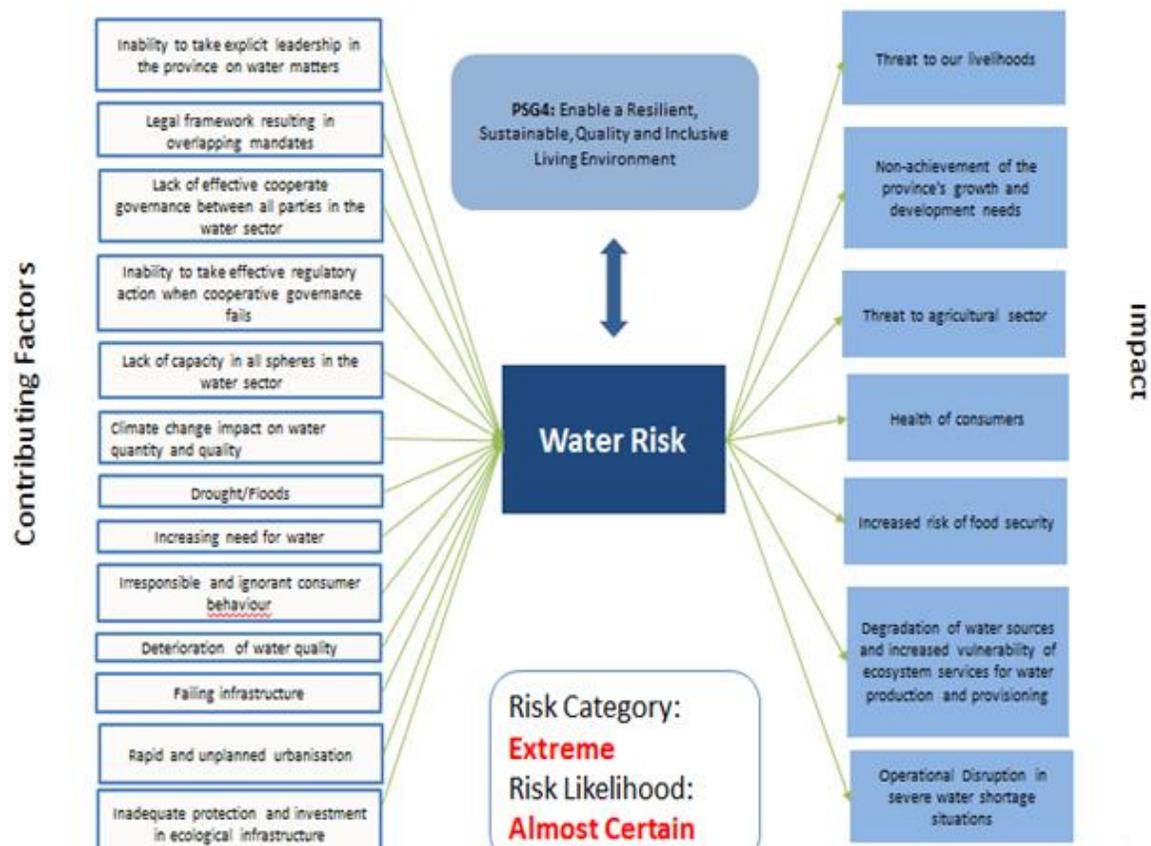


Figure 8: Provincial Water Risks

### Interventions by Western Cape Government

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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 four education centurms	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: R12M.	None
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.	None

Town	Water Resource Status	Drinking Water Storage Capacity	Upgrading Requirement	Estimated Costing Requires	Own Funding
				Total: R2.8M	
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, 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	The storage capacity is not under stress	The completion of the Desalination Plant	R20M for the completion of the Desalination Plant	None
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 92: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:

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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 Protection Services
- Senior Superintendent

Clanwilliam:

- Superintendent
- Senior Traffic Officer
- 1\* Traffic officers
- 1 Examiner for Drivers Licences
- 2\* Temporary Traffic Officer (Camera Speed Enforcement)

Citrusdal:

- Superintendent
- 2\* Examiner for Drivers Licences and Vehicles
- 1\* Traffic Officer

Lamberts Bay:

- Assistant Superintendent: Traffic and Law Enforcement / Management Representative
- 1\* Senior traffic Officer/Testing Officer

**Proposed new Driving License Testing Centre (DLTC) in Lamberts Bay**

The traffic department at Lamberts Bay is 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 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 centre)
- The other functions will be much better managed, and coordinate form the new facility

The following renovations will need 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
Shortage of vehicles	Additional vehicles must be procured to address the shortage

Challenges	Actions to address
DLTC for driving licenses Lambert Bay Traffic Centre	Budgetary provision must be made
Vehicles impound for Cederberg Municipality	Budgetary provisions 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 93: 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
Complaints attended to by Traffic Officers	65	314

Details	2020/21	2021/22
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 94: 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 95: 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

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Details	2020/21	2021/22
Number of officers in the field on an average day	5	8
Number of officers on duty on an average day	8	10

*Table 96: 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 Ringfenced Projects and Conditional Grant Funding
Citrusdal sports field (soccer field ablution incomplete)	Draft Sport Facility Master Plan needs to be approved. Applications will be submitted to MIG Ringfenced Projects and Conditional Grant Funding
Lack of adequate seating at all sports fields	Draft Sport Facility Master Plan needs to be approved. Application for Seating for Elandsbay and Lambertsbay submitted as part of MIG Ringfenced Project Applications including Grant Funding Applications
Vandalism of sport facilities and amenities	Continuous Meetings needed with Clubs
Graafwater sports field needs urgent attention	Application Submitted for MIG Ringfenced Projects as well as Conditional Grant Funding
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 97: 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 807m<sup>2</sup>.

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 98: Sports Fields*

**Service Statistics for Sport and Recreation**

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

Type of service	2022/23	2023/24
<b>Community parks</b>		
Number of parks with play park equipment	5	5
Number of wards with community parks	4	4
<b>Sport fields</b>		
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	R 58 851.09	R 71 688.15
<b>Sport halls</b>		
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	R 8587.97	R201.13

*Table 99: 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	Re-structured
Clanwilliam Sport Forum	Ward 3 and Ward 6	Re-structured
Lamberts Bay Sport Forum	Ward 4 and Ward 5	Re-structured
Cederberg Sports Forum	Cederberg	Interim-structure

*Table 100: 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
Wupperthal	Building of Sportsfield Pavilion

Table 101: 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 102: 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 103: Cemeteries Challenges

#### Service Statistics for Cemeteries

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

Type of service	2020/21	2021/22
Burials	437	226

Table 104: 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 105: 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 are 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"> <li>• Fiction books - available in all three official languages (English, Afrikaans and Xhosa) and all age categories.</li> <li>• Non-fiction - available in Afrikaans and English</li> <li>• Audio visual materials (CD's and DVD's)</li> <li>• Computer internet and wifi access to the general public, schools and business community.</li> <li>• Assistance with school projects in the form of research, pamphlets distribution and photo copying service</li> <li>• Activity halls that can be rented out to the general public</li> </ul>	<ul style="list-style-type: none"> <li>• Limited literature material available in other indigenous languages</li> <li>• Financial resources remain a challenge because all our funding comes from Library Services (DCAS)</li> <li>• Book lost - In the Wupperthal we lost a lot of books</li> </ul>	<p>Libraries may become obsolete, as all information has become available online. Library books have become very expensive</p>

Table 106: 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

All Libraries- 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
Establish Elandskloof Library. The library is a satellite library of Citrusdal Library	2024/26	Residents of Elandskloof

Table 107: Current and Future Interventions of Library Services

### Service Statistics for Libraries

The table below specifies the service statistics for the year:

Service statistic	2021/22	2022/23
Library members	10 150	9 458
Books circulated	115 452	254 345
Exhibitions held	864	1 160
Internet users	1 250	2 457
New library service points or wheelie wagons	0	0
Children programs	0	2
Visits by school groups	124	150
Book group meetings for adults	0	1
Primary and secondary book education sessions	0	10

Table 108: 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.

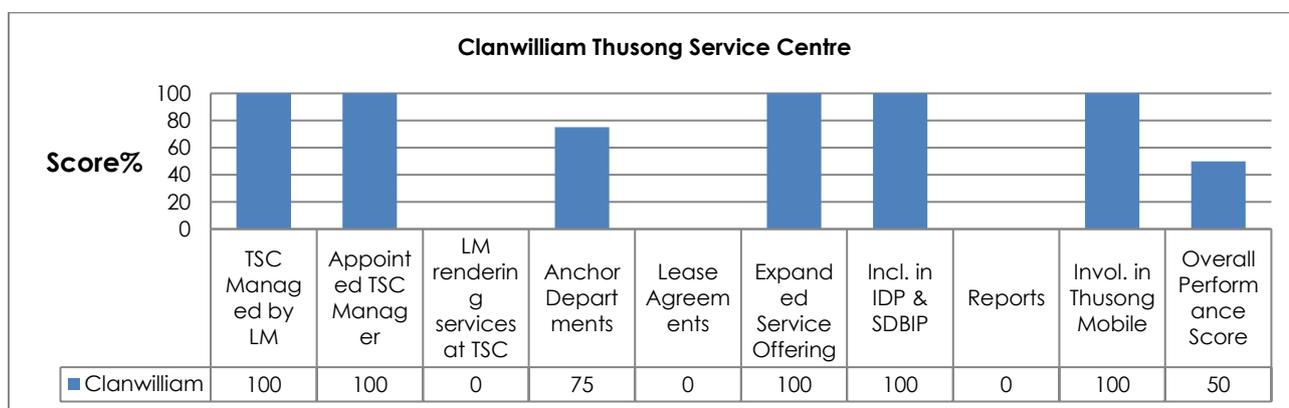
Thusong Service Centres are one-stop, integrated community development centres, with community participation and services relevant to people's needs. They aim to empower the poor and disadvantaged through access to information, services and resources from government, non-governmental organisations (NGOs),

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:

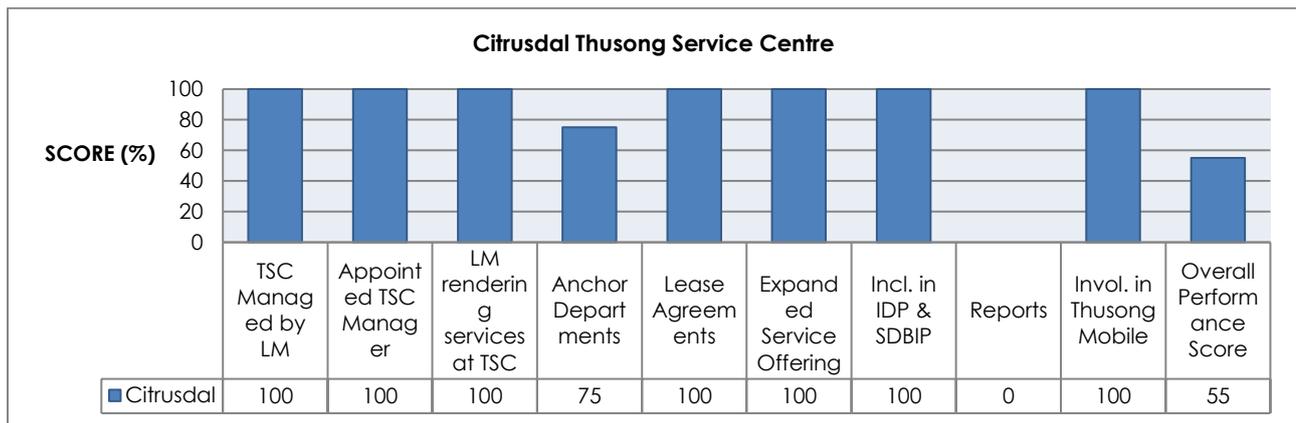
- Much better relationship with the Provincial Thusong Forum team
- Quarterly reports submitted timeously
- Provincial scheduled outreaches for Cederberg (Lamberts Bay and Citrusdal-October 2024)
- The Provincial Thusong Forum were held in Cederberg on 15 April 2025
- Maintenance funding allocated for the Lamberts Bay Thusong Centre (R118 000)
- Functionality scorecard for both Thusong centres increased dramatically

The Graphs below show functionality scorecards issued by the Department in 2021:



Graph 8: 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 9: *Citrusdal Thusong Service Centre Functionality Scorecard Second Quarter 2017*

As per the scorecard above, the Citrusdal (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.

The following Outreach Programs was implemented during 2024/2025 Financial Year in collaboration with different government departments, agencies and private institutions to bring services closer to our communities:

- October 2024 at Citrusdal (DPLG District Event)
- October 2024 at Elandsbay (DPLG District Event)
- February 2025 at Lambertsbay (Local Departments Outreach)
- May 2025 at Elandsbay (Local Departments Outreach)

Maintenance was done on the following Buildings:

- Don Burrel (Access Control, Sealing of Roof, Cleaning of Gutters, Interior Repairs, Painting of Roof and Exterior of Building - R118 000 (Provincial Grant) + R30 000 (Own Funding))
- Repair of E-Centre Sealing at Vicky Zimri TSC - R16 000 (Own Funding)
- Repairs of Vicky Zimri TSC Interior - R3 000 (Own Funding)

The table below indicate the actions required to implement the Thusong Service Centre Programme:

Outcome / Response Required	Municipal Action
Updating of lease agreements with all tenants	Update and sign lease agreements
Viable funding model	Investigate funding model for centre Budget for Centre
Needs required for Don Burrel Thusong: <ul style="list-style-type: none"> <li>▪ Fencing of Don Burrel Hall</li> <li>▪ Painting of Interior Building</li> <li>▪ Paving of Parking Space</li> <li>▪ Beautification of Centre</li> </ul>	Submission of business plan for funding

Outcome / Response Required	Municipal Action
<ul style="list-style-type: none"> <li>▪ Refurbishment of Kitchen/ Furnish with Appliances</li> <li>▪ Tables and Chairs</li> <li>▪ Installation of Wi-Fi, TV and sound equipment (amplifiers, microphones etc)</li> <li>▪ Fire safety checks and evacuation signage as per SANS Code</li> <li>▪ Upgrading of Electrical System</li> </ul>	
<p>Needs required for Kathy Johnson Thusong:</p> <ul style="list-style-type: none"> <li>▪ Fencing of Kathy Johnson Centre</li> <li>▪ Installation of Electrical Gate (Access Control)</li> <li>▪ Painting of Interior Building</li> <li>▪ Refurbishment of Kitchen/ Furnish with Appliances</li> <li>▪ Refurbishment of Access Doors</li> <li>▪ Tables and Chairs</li> <li>▪ Installation of Wi-Fi, TV and sound equipment (amplifiers, microphones etc)</li> <li>▪ Fire safety checks and evacuation signage as per SANS Code</li> <li>▪ Upgrading of Electrical System</li> </ul>	<p>Submission of business plan for funding</p>
<p>Needs required for Vicky Zimri Thusong:</p> <ul style="list-style-type: none"> <li>▪ Repair of roof leaks and ceiling replacements.</li> <li>▪ Refurbishment of tenant office spaces (paint, lighting, windows).</li> <li>▪ Installation of stove, urn, kettle and fridge freezer</li> <li>▪ Installation of built in cupboards at Kitchen</li> <li>▪ Refurbishment of tiles</li> <li>▪ Removal of Trees</li> <li>▪ Procurement of new tables and Installation of Electronic Gate</li> <li>▪ Upgrading the signage and front façade to improve visibility</li> <li>▪ Installation of Wi-Fi, TV and sound equipment (amplifiers, microphones etc)</li> <li>▪ Fire safety checks and evacuation signage as per SANS Code</li> <li>▪ Upgrading of Electrical System</li> </ul>	<p>Submission of business plan for funding</p>

*Table 109: Implementation of the Thusong Service Centre Programme*

The national and/or provincial services offered at the centre include the following:

- E-Centres (Clanwilliam, Lamberts Bay and Citrusdal)

- Department of Local Government (CDW Programme, Elands Bay, Lamberts Bay, Citrusdal and Clanwilliam)
- Department of Home Affairs (Citrusdal, and extended services at Lamberts Bay and Clanwilliam)
- Department of Social Development (Clanwilliam, Citrusdal and Lamberts Bay)
- Cederberg Offices at Clanwilliam and Citrusdal (Human Settlements and Councillor Office)
- Department of Health (Clanwilliam & Citrusdal)
- SASSA (Lamberts Bay, Clanwilliam and Citrusdal)
- Department of Labour (Lamberts Bay, Clanwilliam and Citrusdal)

#### 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 110: 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 several 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 meetings held and 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. On 9 April 2009, Baboon point as described in schedule contained in Gazette notice 6621, was declared as a Provincial heritage site in terms of Section 29 of the National Heritage Resources Act. The Diepkloof rock shelter is now one of the UNESCO World heritage sites in South Africa and takes its name from the Diepkloof stream. It is situated between Eland's bay and Redelinghuys and overlooks Verlorenvlei wetland.

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	800	X	X	X	X	X

	Municipal Area Budget	R'000	2017/18	2018/19	2019/20	2020/21	2021/22
	agricultural corridor area plan						
2	Cederberg Nature Reserve expansion plan	400		X	X		
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 111: 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

Outcome / Response Required	Municipal Action
Illegal developments	Investigate illegal developments and/or landscaping within the littoral zone and surrounds in contravention of LUPA.
Conservation requirements	Construct boardwalks and implement dune rehabilitation at various key sites, need for ongoing erosion protection measures

Table 112: 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 to preserve coastal resources, protect coastal quality and reduce coastal related risk. This coastal management/setback line for the West Coast region is included in the Cederberg SDF 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:

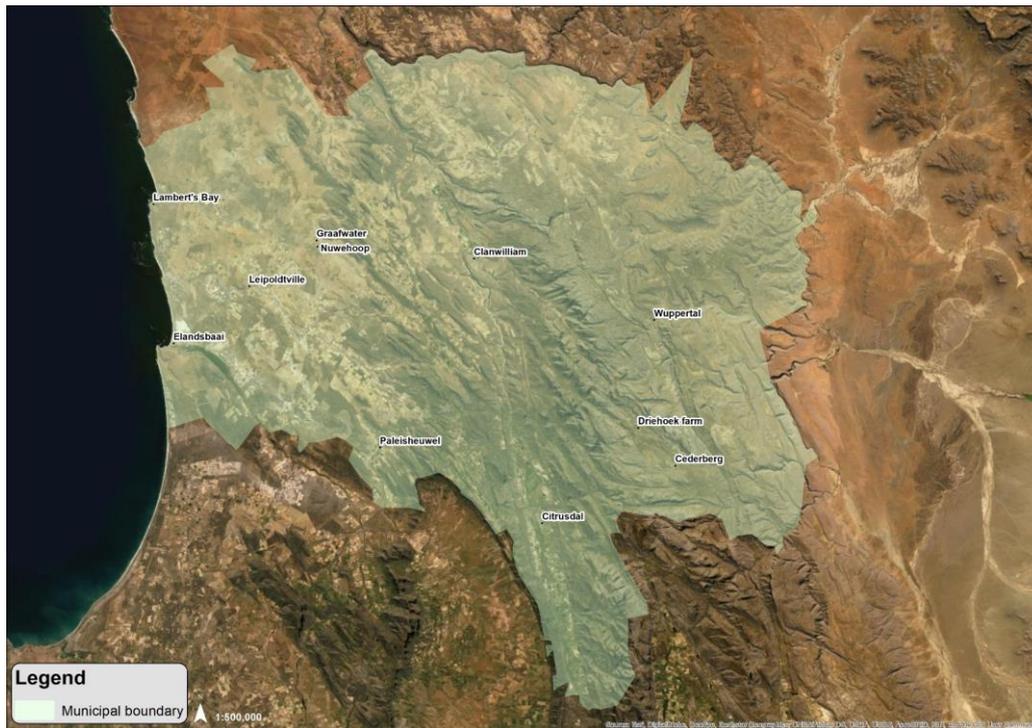
- 1) The Cederberg coastline is divided into six (6) sections marked A, B, C, D, E1 and E2
- 2) Detailed maps of each section in order to provide the necessary detail of the Coastal Management lines

#### **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 31<sup>st</sup> 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 5: Cederberg Municipality Boundary*

The Western Cape Biodiversity spatial plan handbook (WC BSP) 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 WC BSP: <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 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 2025/26 FY	Registration Status	
MIG ID	Project Description	Service		Registered	Not Registered
443708	Graafwater: Construction of Multi Purpose Centre	Community Facility	R 7 194 439	X	
491112	Graafwater: Upgrade of Roads and Storm Water Infrastructure: Phase 2	Roads	R 4 842 240	X	
	Transfer Station and Drop Off Facilities	Solid Waste	R 5 307 471		X
	Clanwilliam: PMU 2025/26	PMU	R 912 850	X	
<b>Total Allocation 2025/2026 FY</b>			<b>R18 257 000</b>		

Table 113: Department Local Government Project Initiatives

*Status of projects as reported*

Projects (2023/24 FY)			Status
MIG ID	Project Description	Service	
433448	Graafwater: Upgrade of Roads and Storm Water Phase 1	Roads	Completed
443708	Graafwater: Construction of Multi-Purpose Centre	Community Facility	Contractor Terminated due to poor performance.
491112	Graafwater: Upgrade of Roads and Storm Water Phase 2	Roads	Designs Completed
205795	Citrusdal: Upgrade Roads and Storm Water Infrastructure Phase 5	Roads	Completed
521992	Specialized Waste Vehicles	Solid Waste	90% of vehicles procured

Table 114: Status of Capital Projects

#### 4.8.2 MIG Funded Projects

Project Description	Budget	Expenditure	Project Status
Clanwilliam Refurbishment & Upgrade of WWTP	R 8 034 739.00	R 8 034 739.00	Completed
Graafwater: Upgrade of Roads & Storm water Ph2	R 1 700 000.00	R 0.00	Tender Stage
Graafwater: Construction of Multi Purpose Centre	R 4 215 887.00	R 0.00	Contractor appointed. Construction to commence
Specialized Waste Vehicles	R 2 731 474.00	R 0.00	Procurement
Clanwilliam: PMU 2024/25	R 879 900.00	R 879 900.00	Completed
<b>Total Allocation 2024/2025 FY</b>	<b>R17 562 000</b>	<b>R17 562 000</b>	

Table 115: 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:

Project	Amount
Graduate internship	R80 000
Socio-economic impact study	R265 000
<b>Total</b>	<b>R345 000</b>

Table 116: 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
<b>Total</b>			<b>R12 637 000</b>

Table 117: 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"> <li>▪ Providing 4 x new acute psychiatric single wards and general upgrade and maintenance of the existing buildings.</li> <li>▪ 12 month construction period - due to commence at the beginning of October 2020.</li> <li>▪ Work is to be done in 6 Phases</li> <li>▪ No long term disruptions anticipated. Certain areas to be decanted to free up the space required for that applicable work Phase.</li> </ul>	R 12 540 000 (excluding VAT)

Table 118: 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:

Table 119: Cederberg Growth Mind-Set

Gr 12 Schools in Circuit	Number of Gr 12 Schools engaged with the programme	Number of Gr 12 learners enrolled
4	4	278

**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 120: WCED Schools Programmes

**4.8.6. Department of Transport and Public Works**

Municipal		Contract value	Total	Project Allocation		
Municipal Area / Town	Status	Contract value R'000	Total Expenditure R'000	Project Allocation R'000		
				2020/21	2021/22	2022/23
<b>C1097 Dwarskersbos Elands Bay - Rehabilitation</b>						
Bergvrievier/Cederberg	Under construction	201 685	96 685	9 000	15 000	0
<b>C1094 Redelinghuys - Reseal</b>						
Cederberg	Under construction	164 950	4 950	149 000	10 000	1 000

Table 121: 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"> <li>✓ The safety ambassador programme is a Ministerial project whereby young people are placed on the EPWP programme.</li> <li>✓ 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.</li> <li>✓ The 6-month programme in line with the 100 day Covid-19 response.</li> <li>✓ The main focus is on Violence prevention, promoting safety; Patrolling</li> </ul>
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 122: Department of Safety Projects in Cederberg

#### 4.8.8 Environmental Affairs and Development Planning

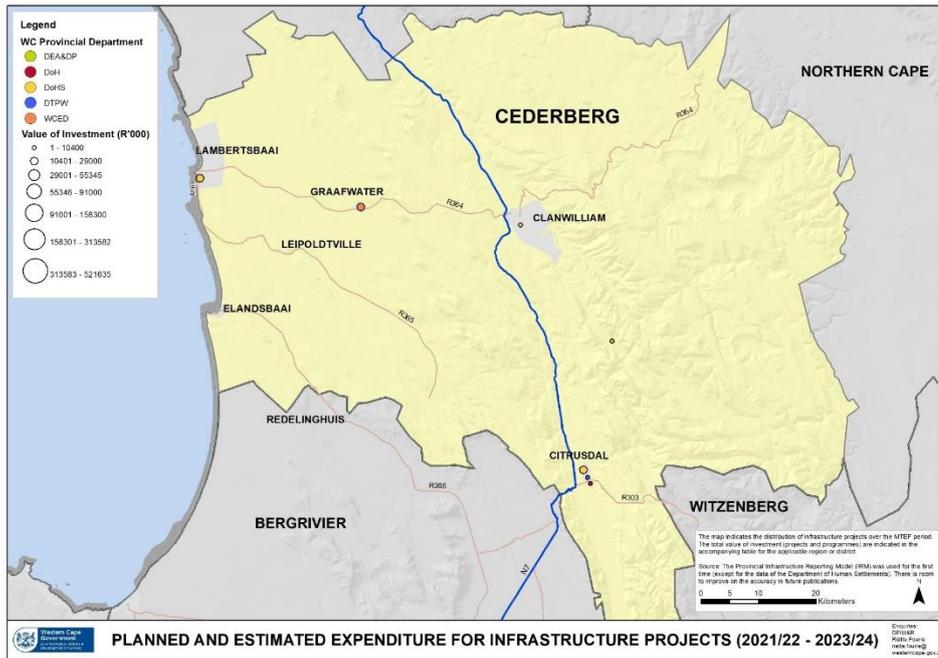
Summary of Infrastructure Projects & Programmes in Cederberg Municipality (MTEF 2025/26 - 2027/28)

Department	No of Projects	Value of Infrastructure projects & programmes (Rand)						
		Infrastructure Transfers - Capital & Current	Maintenance and Repairs	New or Replaced Infrastructure	Non-Infrastructure	Rehabilitation, Renovations & Refurbishment	Upgrading and Additions	MTEF Total
Education	0	0	0	0	0	0	0	0
Environmental Affairs	3	0	900 000	0	0	0	2 000 000	2 900 000
Health	2	0	0	0	1 429 000	5 800 000	0	0
Human Settlements	5	119 338 000	0	0	0	0	0	199 338 000
Public Works	0	0	0	0	0	0	0	0
Transport	5	0	224 431 000	0	0	169 150 000	0	393 581 000
<b>Grand Total</b>	<b>15</b>	<b>119 338 000</b>	<b>225 331 000</b>	<b>0</b>	<b>1 429 000</b>	<b>174 950 000</b>	<b>2 000 000</b>	<b>523 048 000</b>

Table 123: 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 6: Spatial Distribution of Provincial Infrastructure Investment*

**List of Provincial Infrastructure Investment Projects in the Cederberg Municipality for the MTEF period 2025/26 - 2027/28**

Sector	Nature of Investment	Project no	Project Name	Funding	Latitude	Longitude	Delivery mechanism	Total Project Cost	Previous Years Expenditure	MTEF 1 2025/26	MTEF 2 2026/27	MTEF 3 2027/28	MTEF Total
Environmental Affairs	Maintenance and Repairs	25-26 Ceder Algeria	Cederberg Algeria Cottages	Equitable Share	-32.5891	19.0118	Individual Project	750000	0	750000	0	0	750000
Environmental Affairs	Maintenance and Repairs	25-26 Kiphuis Boma	Cederberg Kiphuis Campsite	Equitable Share	-32.5891	19.0118	Individual Project	150000	0	150000	0	0	150000
Environmental Affairs	Upgrading and Additions	25-26 Ceder Kiphuis	Cederber Wilderness Nature Reserve Upgrade	Equitable Share	-32.5891	19.0118	Individual Project	2000000	0	2000000	0	0	2000000
Health	Rehabilitation, Renovations & Refurbishment	HC1820005	Clanwilliam - Clanwilliam Ambulance Station - Entrance R, R and R (Alpha)	Health Facility Revitalisation Grant	-32.185	18.892	Individual Project	8500000	795888	5800000	0	0	5800000
Health	Non-Infrastructure	CH830146	Citrusdal - Citrusdal Hospital - HT - Laundry - Electrification	Health Facility Revitalisation Grant	-32.5989	19.0174	Individual Project	2004000	407661	1000	1428000	0	1429000
Human Settlements	Infrastructure Transfers - Capital	Cederberg: Clanwilliam (900)	Cederberg: Clanwilliam (900)	Human Settlements Development Grant	-32.0929	18.3062	Individual Project	90000000	2799000	0	18452000	56904000	75356000
Human Settlements	Infrastructure Transfers - Capital	Cederberg: Elands Bay	Cederberg: Elands Bay	Human Settlements Development Grant	-32.0929	18.3062	Individual Project	40000000	559000	2800000	3293000	17124000	23217000
Human Settlements	Infrastructure Transfers - Capital	Clanwilliam Khayelitsha Golf course site	Clanwilliam Khayelitsha Golf course site	Informal Settlements Upgrading Partnership Grant	-32.1772	18.8911	Individual Project	5000000	1201000	0	1000000	0	1000000

Sector	Nature of Investment	Project no	Project Name	Funding	Latitude	Longitude	Delivery mechanism	Total Project Cost	Previous Years Expenditure	MTEF 1 2025/26	MTEF 2 2026/27	MTEF 3 2027/28	MTEF Total
Human Settlements	Infrastructure Transfers - Capital	wupperthal 53 emergency units -ehp (ph1)	wupperthal 53 emergency units -ehp (ph1)	Informal Settlements Upgrading Partnership Grant	-32.1772	18.8911	Individual Project	30000000	2155000	4517000	5000000	9250000	18767000
Transport	Maintenance and Repairs	RRM WC DM AFR	Routine Maintenance WC DM	Human Settlements Development Grant	-32.5891	19.0118	Individual Project	3000000	0	998000	0	0	998000
Transport	Rehabilitation, Renovations & Refurbishment	C1307	C1307 Roads in Citrusdal area	Asset Finance Reserve	-32.213	18.6176	Packaged with Sub-Projects	300000000	50066000	109265000	115166000	0	234431000
Transport	Rehabilitation, Renovations & Refurbishment	C1308	C1308 REPAIRS UITKYK PASS	Equitable Share	-32.5891	19.0118	Individual Project	85000000	0	10000000	30000000	0	40000000
Transport	Rehabilitation, Renovations & Refurbishment	C1307 PRMG	C1307 Roads in Citrusdal area	Equitable Share	-32.3989	19.0913	Individual Project	63822000	53635000	1150000	0	0	1150000
Transport	Rehabilitation, Renovations & Refurbishment	C1330 PRMG	C1330 PRMG Clanwilliam to Lamberts Bay	Provincial Roads Maintenance Grant	-32.5891	19.0118	Individual Project	85000000	0	5000000	30000000	3000000	38000000
<b>TOTAL</b>								<b>807226000</b>	<b>111618549</b>	<b>142431000</b>	<b>204339000</b>	<b>174278000</b>	<b>523048000</b>

Table 124: Provincial Infrastructure Investment Project

## 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
<b>Graafwater</b>		
Paving/Tar	Minnaar Street	600 000
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
Multi-Purpose Centre	Construction of Multi-Purpose Centre	13 500 000
<b>Total</b>		<b>15 185 000</b>
<b>Clanwilliam</b>		
Paving of Roads	Violtjie Street	1 800 000
Reseal of Roads	Identify critical roads to be resealed	800 000
	Fix Potholes where necessary (List street names to be repaired)	100 000
Refurbishment of Clanwilliam WWTW	Repair and refurbish existing plant	18 000 000
Upgrade of Clanwilliam WWTW	Increase of treatment capacity for future developments	55 000 000
Refurbishment of Clanwilliam WTW filter	Refurbishment of existing filters to improve water quality	3 500 000
<b>Total</b>		<b>79 200 000</b>
<b>Lamberts Bay</b>		
Streetlights	Between Fransman and Ruiters Street	35 000
	Kiewiet Street (Harmony Park)	21 000
Reseal of Roads	Identify critical roads to be resealed	1 000 000
	Fix Potholes where necessary (List street names to be repaired)	100 000
Lamberts Bay Wellfield Development	Drilling, Testing and equipping of new boreholes on Nortier Research Farm and construction of new pipeline	20 000 000
<b>Total</b>		<b>21 156 000</b>

Description	Activity	Estimated Cost
<b>Graafwater</b>		
<b>Citrusdal</b>		
<b>Roads</b>	Davofill Street	800 000
	Impolueni Street	700 000
	Fix Potholes where necessary (List street names to be repaired)	100 000
<b>Reseal of Roads</b>	Identify critical roads to be resealed	1 500 000
<b>Total</b>		<b>3 100 000</b>
<b>Elandsbay</b>		
<b>Streetlights</b>	Provide more streetlights at crossing R65/R27 and high mast lights in informal settlements	230 000
<b>Local Economic Development</b>	Assist with infrastructure at slipway for fishermen	3 400 000
<b>Total</b>		<b>3 630 000</b>
<b>Grand Total</b>		<b>122 271 000</b>

*Table 125: Funded Project*

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 e 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.

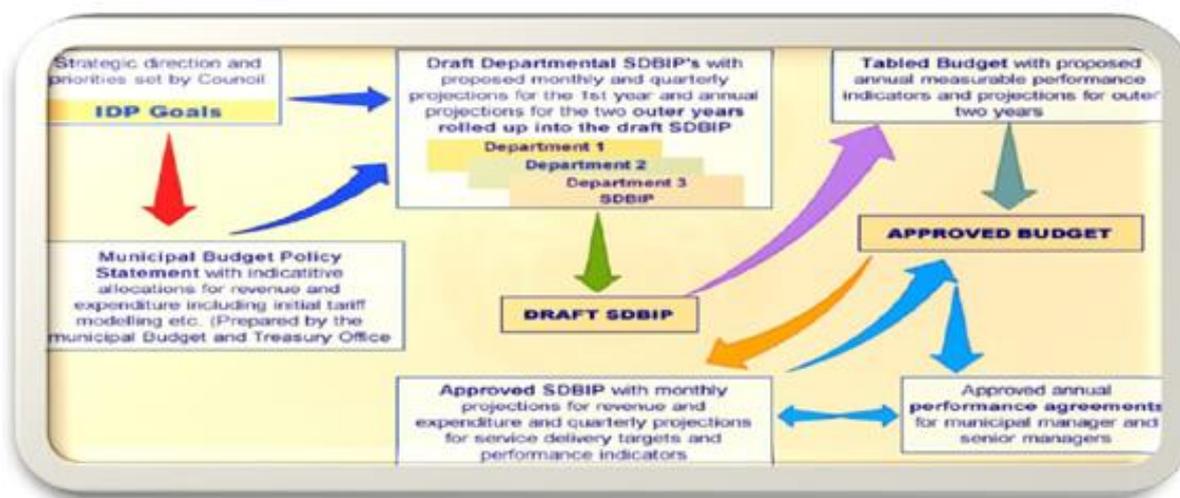


Figure 9: Alignment of Municipal Resources

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:

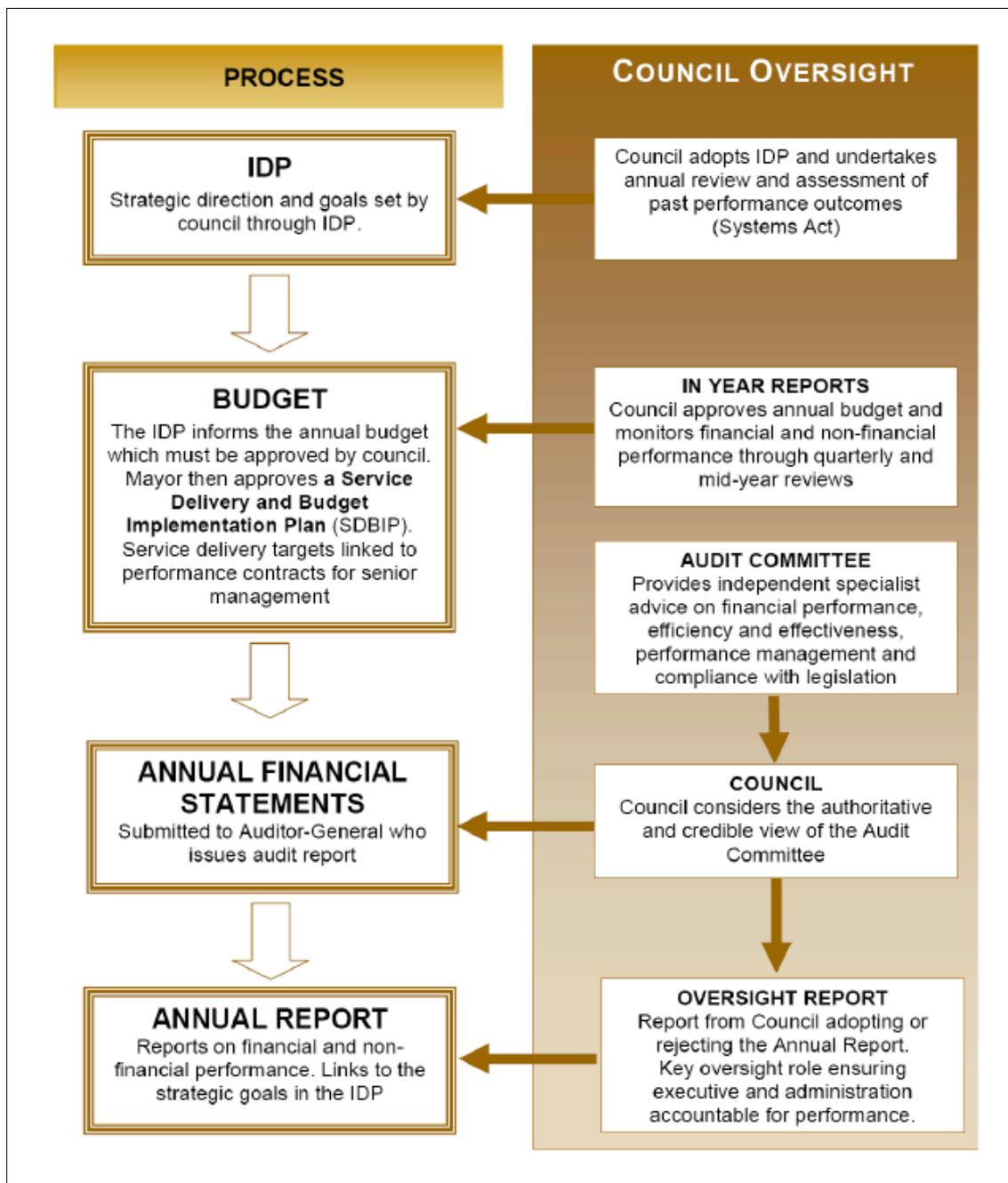


Figure 10: Accountability Framework

## 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 2025/26 MTREF BUDGET

Description	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Total Operating Revenue	360 580 623,73	388 842 335,85	453 679 684,83	451 488 659,00	491 551 030,00	491 551 030,00	514 609 788,00	557 013 645,00	634 357 374,00
Total Operating Expenditure	388 239 224,95	408 694 692,82	445 077 810,52	451 159 155,00	491 366 872,00	491 366 872,00	514 019 873,00	549 806 686,00	638 962 834,00
Surplus/(Deficit)	- 27 658 601,22	- 19 852 356,97	8 601 874,31	329 504,00	184 158,00	184 158,00	589 915,00	7 206 959,00	- 4 605 460,00
Capital Transfers and Subsidies (Monetary allocations)	30 668 785,63	25 342 709,03	26 279 599,39	60 734 349,00	64 943 557,00	64 943 557,00	39 848 176,00	60 126 565,00	81 670 827,00
Capital Transfers and Subsidies (Allocations in-kind)	3 323 715,93	-	5 550 228,62	-	-	-	-	-	-
Surplus/ (Deficit) for the year	6 333 900,34	5 490 352,06	40 431 702,32	61 063 853,00	65 127 715,00	65 127 715,00	40 438 091,00	67 333 524,00	77 065 367,00
Total Capital Expenditure	38 283 563,83	30 252 750,87	41 662 116,02	80 568 025,00	88 748 203,00	88 748 203,00	78 459 243,00	60 126 565,00	81 670 827,00

Total operating revenue has grown by 4.69% or R23 059 million for the 2025/26 financial year compared to the last 2024/25 Adjustments Budget. For the two outer years, operational revenue will increase by 8.24% in 2026/2027 and 13.89% for 2027/2028 respectively, equating a total revenue growth of R142 806 million over the MTREF mainly due to increase in grants.

Total operating expenditure for the 2024/2025 financial year has been appropriated at R514 019 million and translates into a budgeted surplus of R 40 438 million after taking into consideration capital funding. When compared to the 2024/25 Adjustments Budget, operational expenditure has increased by 4.61% in the 2025/2026, by 6.96% in the 2026/2027 and by 16.22% in the 2027/2028 budget year.

The budget surplus for the two outer years steadily increases to R60 126 million for 2026/27 and to R81 671 million for 2027/28 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 R78 459 million for 2025/2026 has decreased by 11.59% when compared to the 2024/25 Adjustment Budget due mainly due to a decrease in Government Grants. The capital program amounts to R60 126 million in the 2026/2027 financial year and R81 671 million in the 2027/2028 financial year. The combination of equitable and own income sources was used to fund the projects over the MTREF.

The major portion of the capital budget will be funded from Government grants and subsidies. Though the municipality has the capacity to take on additional borrowings, it may not do so now due to the strict adherence to conditions of the Eskom Debt Relief programme of National Treasury.

However, the municipality will make contributions to capital projects from its own funding to the amount of R 38 611 million.

**WC012 Cederberg - Table A1 Budget Summary**

Description	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
<b>R thousands</b>										
<b>Financial Performance</b>										
Property rates	52 404	70 382	73 693	75 998	74 729	74 729	74 729	76 578	81 557	85 226
Service charges	171 807	169 227	190 639	199 058	210 785	210 785	210 785	232 542	245 739	259 799
Investment revenue	750	2 020	5 191	1 150	7 486	7 486	7 486	7 788	11 373	11 573
Transfer and subsidies - Operational	110 996	108 753	115 294	94 462	113 478	113 478	113 478	109 882	124 725	193 623
Other own revenue	24 624	38 460	68 863	80 821	85 073	85 073	85 073	87 820	93 619	84 136
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>360 581</b>	<b>388 842</b>	<b>453 680</b>	<b>451 489</b>	<b>491 551</b>	<b>491 551</b>	<b>491 551</b>	<b>514 610</b>	<b>557 014</b>	<b>634 357</b>
Employee costs	132 380	124 488	130 819	149 110	142 683	142 683	142 683	164 632	173 770	184 228
Remuneration of councillors	5 000	5 697	6 081	6 502	6 506	6 506	6 506	6 831	7 139	7 317
Depreciation and amortisation	27 107	49 615	41 916	31 438	32 967	32 967	32 967	33 534	34 618	35 800
Interest	13 017	13 042	14 961	11 926	12 792	12 792	12 792	12 415	12 188	13 148
Inventory consumed and bulk purchases	102 223	103 232	116 430	125 072	140 156	140 156	140 156	155 395	163 630	173 255
Transfers and subsidies	244	728	198	220	220	220	220	750	774	788
Other expenditure	108 269	111 893	134 672	126 892	156 042	156 042	156 042	140 463	157 689	224 427
<b>Total Expenditure</b>	<b>388 239</b>	<b>408 695</b>	<b>445 078</b>	<b>451 159</b>	<b>491 367</b>	<b>491 367</b>	<b>491 367</b>	<b>514 020</b>	<b>549 807</b>	<b>638 963</b>
<b>Surplus/(Deficit)</b>	<b>(27 659)</b>	<b>(19 852)</b>	<b>8 602</b>	<b>330</b>	<b>184</b>	<b>184</b>	<b>184</b>	<b>590</b>	<b>7 207</b>	<b>(4 605)</b>
Transfers and subsidies - capital (monetary allocations)	30 669	25 343	26 280	60 734	64 944	64 944	64 944	39 848	60 127	81 671
Transfers and subsidies - capital (in-kind - all)	3 324	-	5 550	-	-	-	-	-	-	-
	6 334	5 490	40 432	61 064	65 128	65 128	65 128	40 438	67 334	77 065
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>										
Share of Surplus/Deficit attributable to Associate	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) for the year</b>	<b>6 334</b>	<b>5 490</b>	<b>40 432</b>	<b>61 064</b>	<b>65 128</b>	<b>65 128</b>	<b>65 128</b>	<b>40 438</b>	<b>67 334</b>	<b>77 065</b>
<b>Capital expenditure &amp; funds sources</b>										
<b>Capital expenditure</b>	<b>38 284</b>	<b>30 253</b>	<b>41 662</b>	<b>80 568</b>	<b>88 748</b>	<b>88 748</b>	<b>88 748</b>	<b>78 459</b>	<b>60 127</b>	<b>81 671</b>
Transfers recognised - capital	30 669	25 343	26 280	60 734	64 944	64 944	64 944	39 848	60 127	81 671
Borrowing	314	-	-	-	-	-	-	-	-	-
Internally generated funds	7 301	4 910	15 383	19 834	23 805	23 805	23 805	38 611	-	-
<b>Total sources of capital funds</b>	<b>38 284</b>	<b>30 253</b>	<b>41 662</b>	<b>80 568</b>	<b>88 748</b>	<b>88 748</b>	<b>88 748</b>	<b>78 459</b>	<b>60 127</b>	<b>81 671</b>
<b>Financial position</b>										
Total current assets	63 403	76 985	121 914	54 183	110 946	110 946	110 946	104 463	144 929	190 038
Total non current assets	732 308	680 546	682 711	862 005	738 092	738 092	738 092	782 618	807 726	853 197
Total current liabilities	140 797	116 545	102 891	40 370	85 397	85 397	85 397	86 252	72 717	72 999
Total non current liabilities	86 219	102 849	123 166	135 968	119 945	119 945	119 945	116 694	128 470	141 703
Community wealth/Equity	568 694	538 137	578 568	739 850	643 696	643 696	643 696	684 134	751 468	828 533
<b>Cash flows</b>										
Net cash from (used) operating	47 549	51 191	80 491	90 941	76 012	76 012	76 012	68 308	94 029	118 167
Net cash from (used) investing	(40 391)	(30 759)	(46 273)	(80 568)	(88 348)	(88 348)	(88 348)	(78 059)	(57 627)	(79 171)
Net cash from (used) financing	(5 093)	(3 470)	(1 738)	(1 747)	(1 799)	(1 799)	(1 799)	(306)	170	170
<b>Cash/cash equivalents at the year end</b>	<b>11 815</b>	<b>28 778</b>	<b>61 258</b>	<b>10 155</b>	<b>47 123</b>	<b>47 123</b>	<b>47 123</b>	<b>37 066</b>	<b>73 639</b>	<b>112 805</b>
<b>Cash backing/surplus reconciliation</b>										
Cash and investments available	11 815	28 778	61 258	10 155	47 123	47 123	47 123	37 066	73 639	112 805
Application of cash and investments	104 398	56 355	52 611	12 002	34 286	34 286	34 286	(2 483)	(7 520)	(12 839)
<b>Balance - surplus (shortfall)</b>	<b>(92 583)</b>	<b>(27 577)</b>	<b>8 647</b>	<b>(1 847)</b>	<b>12 837</b>	<b>12 837</b>	<b>12 837</b>	<b>39 549</b>	<b>81 159</b>	<b>125 644</b>
<b>Asset management</b>										
Asset register summary (WDV)	732 308	680 474	681 112	861 933	736 493	736 493	736 493	781 018	806 127	851 598
Depreciation	27 107	49 615	41 916	31 438	32 967	32 967	32 967	33 534	34 618	35 800
Renewal and Upgrading of Existing Assets	8 200	12 862	4 209	11 363	19 686	19 686	19 686	22 330	4 674	3 661
Repairs and Maintenance	29 299	27 447	29 942	34 008	33 031	33 031	33 031	39 195	41 660	43 239
<b>Free services</b>										
Cost of Free Basic Services provided	5 085	8 690	8 131	14 963	17 453	17 453	17 453	18 464	19 626	20 568
Revenue cost of free services provided	3 803	8 124	8 522	8 827	9 048	9 048	9 048	9 263	9 865	10 310
<b>Households below minimum service level</b>										
Water:	-	-	-	-	-	-	-	-	-	-
Sanitation/sewerage:	-	-	-	-	-	-	-	-	-	-
Energy:	-	-	-	-	-	-	-	-	-	-
Refuse:	-	-	-	-	-	-	-	-	-	-

Table 126: 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. Therefore the municipality is embarking on a process to strengthen our debt collection department and also the implementation of handheld meter reading equipment to ensure accurate billing and invoicing.

As such, strict cost containment measures have been implemented in the MTREF to ensure the financial sustainability of the municipality.

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 growing the revenue base;
- Efficient revenue management, which aims to ensure an average of 92.5% annual collection rate for property rates and other key service charges;
- Implementation of Cost of Supply Study prescribed increase allowed by the National Electricity Regulator of South Africa (NERSA); phased in
- Moving towards cost reflective tariff increases for service charges over the MTREF;

Revenue generated from service charges remain the major source of revenue for the municipality amounting to R232 524 million (46%) of the total revenue.

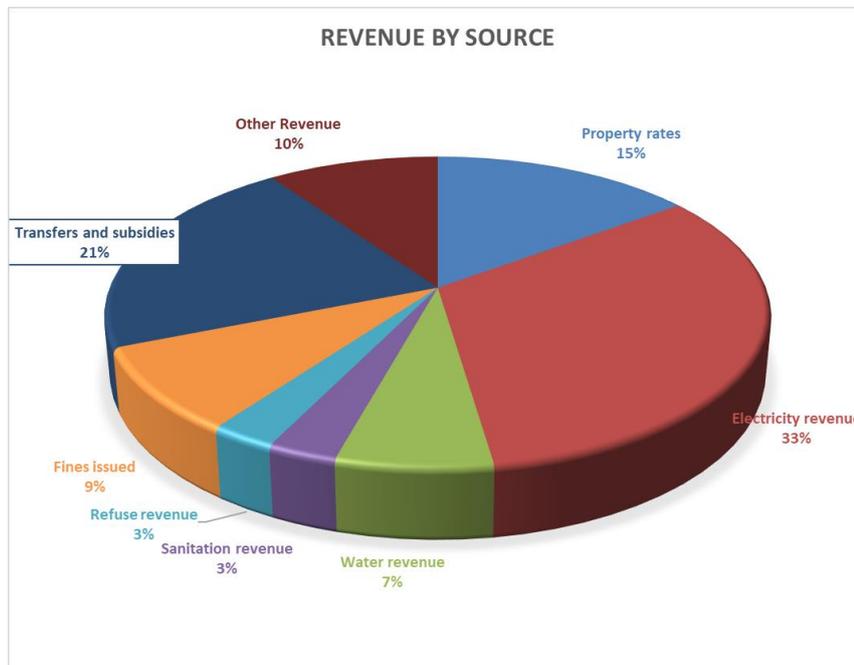
The second largest source is grants and subsidies totaling R109 882 million and mainly comprises of equitable share allocated through the Division of Revenue Act, Municipal Infrastructure Grant (MIG), Integrated National Electrification Program (INEP), Regional Bulk Infrastructure Grant (RBIG) and Water Subsidy Infrastructure Grant (WSIG). Other operating grants include the Finance management grant and EPWP incentive grant.

Revenue from Property rates is the third largest revenue source totaling 15% or R76 578 million. Other major sources of revenue includes Interest from receivables, fines, penalties and forfeits, agency services and various other income sources

WC012 Cederberg - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
<b>Revenue</b>										
<b>Exchange Revenue</b>										
Service charges - Electricity	116 302	110 605	127 401	135 874	149 631	149 631	149 631	168 694	177 737	188 739
Service charges - Water	30 722	29 820	32 781	33 443	32 777	32 777	32 777	34 221	36 446	38 085
Service charges - Waste Water Management	12 004	14 417	16 351	15 305	14 664	14 664	14 664	15 309	16 306	17 038
Service charges - Waste Management	12 779	14 385	14 106	14 436	13 713	13 713	13 713	14 318	15 250	15 937
Sale of Goods and Rendering of Services	4 713	4 443	4 560	4 926	4 611	4 611	4 611	4 781	4 987	5 106
Agency services	3 672	3 782	4 300	4 465	3 995	3 995	3 995	4 171	4 359	4 468
Interest	-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables (Exchange)	4 288	9 776	8 117	6 698	6 768	6 768	6 768	7 265	7 795	8 365
Interest earned from Current and Non Current Assets	750	2 020	5 191	1 150	7 486	7 486	7 486	7 788	11 373	11 573
Dividends	-	-	-	-	-	-	-	-	-	-
Rent on Land	-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets	829	747	970	784	748	748	748	781	816	837
Licences and permits	-	-	-	-	-	-	-	-	-	-
Special rating levies	-	-	-	-	-	-	-	-	-	-
Operational Revenue	566	946	846	527	336	336	336	411	429	445
<b>Non-Exchange Revenue</b>										
Property rates	52 404	70 382	73 693	75 998	74 729	74 729	74 729	76 578	81 557	85 226
Surcharges and Taxes	186	33	-	1	1	1	1	-	-	-
Fines, penalties and forfeits	9 181	10 570	32 934	34 907	45 587	45 587	45 587	45 587	47 639	48 830
Licences or permits	3	2	11	12	2	2	2	2	2	2
Transfer and subsidies - Operational	110 996	108 753	115 294	94 462	113 478	113 478	113 478	109 882	124 725	193 623
Interest earned from Receivables (Non-Exchange)	-	-	4 208	4 353	4 419	4 419	4 419	4 743	5 089	5 460
Fuel Levy	-	-	-	-	-	-	-	-	-	-
Operational Revenue (Non-Exchange)	507	813	3 629	4 601	3 957	3 957	3 957	5 431	5 755	6 063
Gains on disposal of Assets	646	-	-	-	400	400	400	400	2 500	2 500
Other Gains	33	7 346	9 288	19 548	14 248	14 248	14 248	14 248	14 248	2 060
Discontinued Operations	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>360 581</b>	<b>388 842</b>	<b>453 680</b>	<b>451 489</b>	<b>491 551</b>	<b>491 551</b>	<b>491 551</b>	<b>514 610</b>	<b>557 014</b>	<b>634 357</b>

Table 127: Revenue by Source

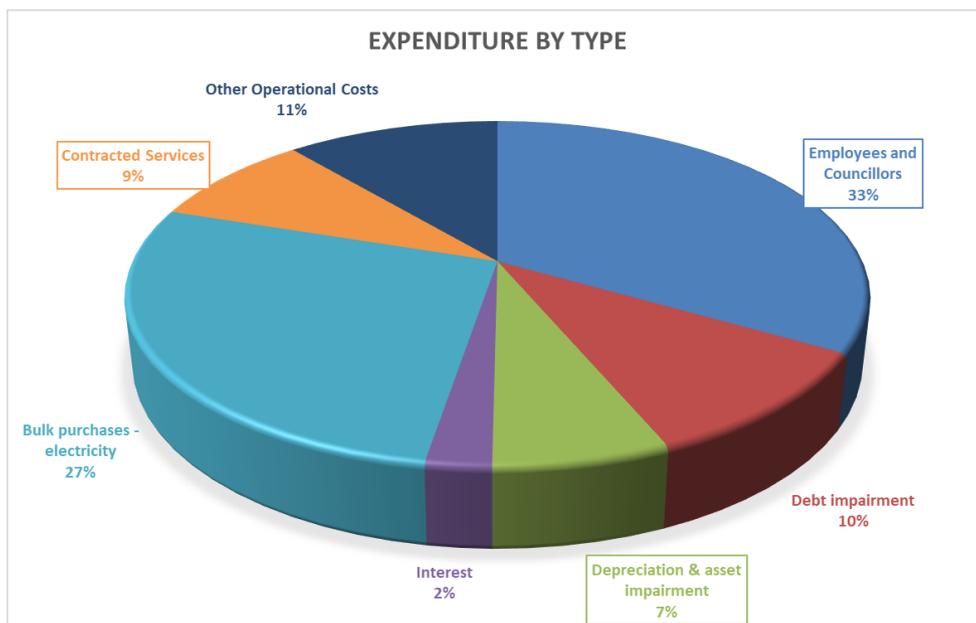


Graph 10: Revenue by Source

## 5.6 OPERATING EXPENDITURE FRAMEWORK

Cederberg Municipality's expenditure framework for the 2025/26 budget and MTREF is informed by the following:

- Budgeting for an operating surplus;
- The financial recovery of the municipality to ensure the required funding levels are achieved and maintained.
- Addressing and maintaining a funded budget status, 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.
- Roll out of new projects to increase revenue especially with focus on the implementation of flow water meters and smart electricity meters to indigents and informal settlements.



Graph 11: Expenditure by Type

The budgeted allocation for employee related costs for the 2025/2026 financial year totals R171 464 million (including remuneration of Councilors), which equals 33.36% of the total operating expenditure. A new Salary and Wage Collective Agreement for the period 01 July 2024 to 30 June 2029 has taken effect and the budget has been compiled in terms of this agreement.

Current and vacant positions were budgeted for as per the recent revised organogram of the municipality.

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 11.32 %. The expenditure includes distribution losses which currently equal 8.69% (Cederberg Municipality AFS, 2023/24) of the increased purchase price and are losses within acceptable norms.

Operating costs 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 increase throughout the MTREF is due to provision made for Cederberg’s contribution to the Regional landfill site.

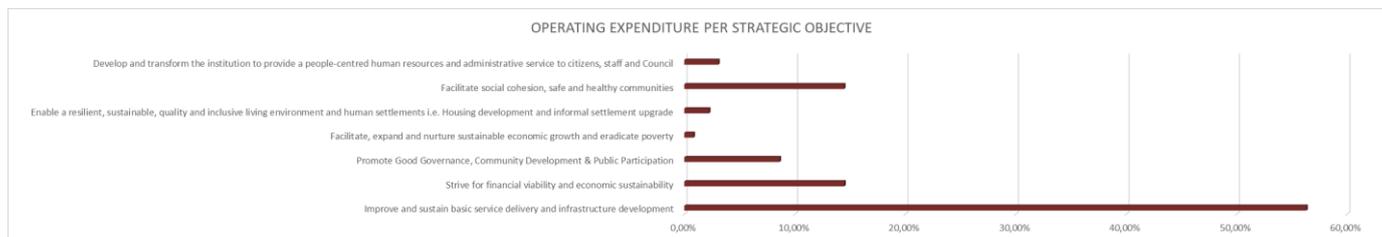
Cederberg Municipality has implemented the cost containment measures on the following focus areas namely, consultancy fees, travel and related costs, advertising, catering, events costs and accommodation. With the implementation of cost containment measures, Cederberg municipality is trying to control unnecessary spending on nice-to-have items and non-essential and non-priority activities.

Operating expenditure trends over the years are depicted in Figures below:

WC012 Cederberg - Table A4 Budgeted Financial Performance (revenue and expenditure)										
Description	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
<b>Expenditure</b>										
Employee related costs	132 380	124 488	130 819	149 110	142 683	142 683	142 683	164 632	173 770	184 228
Remuneration of councillors	5 000	5 697	6 081	6 502	6 506	6 506	6 506	6 831	7 139	7 317
Bulk purchases - electricity	93 891	92 504	105 503	113 900	126 850	126 850	126 850	141 209	148 778	157 987
Inventory consumed	8 332	10 728	10 927	11 172	13 306	13 306	13 306	14 186	14 852	15 268
Debt impairment	26 777	34 315	50 384	54 088	62 980	62 980	62 980	52 790	54 967	56 981
Depreciation and amortisation	27 107	49 615	41 916	31 438	32 967	32 967	32 967	33 534	34 618	35 800
Interest	13 017	13 042	14 961	11 926	12 792	12 792	12 792	12 415	12 188	13 148
Contracted services	57 006	53 319	56 827	27 732	47 559	47 559	47 559	45 175	56 613	119 902
Transfers and subsidies	244	728	198	220	220	220	220	750	774	788
Irrecoverable debts written off	-	-	-	-	-	-	-	-	-	-
Operational costs	23 620	24 123	26 796	37 712	43 044	43 044	43 044	40 037	43 649	45 084
Losses on disposal of Assets	-	135	666	-	400	400	400	400	400	400
Other Losses	865	-	-	7 360	2 060	2 060	2 060	2 060	2 060	2 060
<b>Total Expenditure</b>	<b>388 239</b>	<b>408 695</b>	<b>445 078</b>	<b>451 159</b>	<b>491 367</b>	<b>491 367</b>	<b>491 367</b>	<b>514 020</b>	<b>549 807</b>	<b>638 963</b>

Table 128: Operating Expenditure by Type

## 5.7 SERVICE DELIVERY EXPENDITURE



Graph 12: *Operating Expenditure per Strategic Objective*

56% of the municipal budget is allocated to service delivery units in the Municipality. Furthermore, 14% of the budget is allocated to facilitate social cohesion, safe and healthy communities and 14% 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 220 257 million over the MTREF, of which R 78 459 million is allocated for the 2025/26 financial year. Capital expenditure is displayed in several ways in the tables and figure below.

THE CAPITAL BUDGET IS FUNDED FROM A MIXTURE OF GRANTS RECEIVED FROM NATIONAL TREASURY, PROVINCIAL TREASURY AND INTERNALLY GENERATED FUNDS. FROM THE ABOVE IT IS EVIDENT THAT INFRASTRUCTURE FOR THE SERVICE DELIVERY FUNCTIONS ARE PRIORITIZED TO MAINTAIN SERVICE DELIVERY TO CONSUMERS AT AN ACCEPTABLE LEVEL.

Many of the projects funded from internally generated funding include but is not limited to:

- Transfer Station Clanwilliam
- Drop-Off Facility Lamberts Bay
- Co-Funding on MIG Projects
- Upgrade of Roads Cederberg
- Upgrade of Streetlights Cederberg

With specific reference to the Desalination plant the municipality had obtained a specialist technical recommendation on the way forward in terms of completing the marine outfall. Additionally, the municipality has now obtained a detailed cost estimate for the refurbishment of the plant as this was crucial in the addressing of findings related to the Auditor-General report of both 2022/2023 and 2023/2024 financial year. A new business plan has been submitted to DWS for the completion of the project.

The table below reflects the capital projects by Vote that will be implemented in the next three years:

Vote Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
<b>R thousand</b>	1										
<b>Capital expenditure - Vote</b>											
<b>Multi-year expenditure, to be appropriated</b>	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		2 699	9 356	2 185	-	1 478	1 478	1 478	4 235	4 674	3 661
Vote 7 - Public Safety		-	-	-	-	-	-	-	-	-	-
Vote 8 - Electricity		47	-	-	1 320	1 200	1 200	1 200	-	-	-
Vote 9 - Waste Management		-	-	-	2 500	-	-	-	10 986	4 013	5 614
Vote 10 - Waste Water Management		4 795	-	-	-	-	-	-	-	-	-
Vote 11 - Water		17 800	731	-	12 897	12 897	12 897	12 897	13 927	13 948	14 646
Vote 12 - Housing		-	13 214	1 000	3 200	619	619	619	2 517	3 000	5 000
Vote 13 - Road Transport		-	-	-	2 000	2 000	2 000	2 000	6 000	-	-
Vote 14 - Sports and Recreation		870	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-
<b>Capital multi-year expenditure sub-total</b>	7	<b>26 211</b>	<b>23 300</b>	<b>3 185</b>	<b>21 917</b>	<b>18 194</b>	<b>18 194</b>	<b>18 194</b>	<b>37 664</b>	<b>25 635</b>	<b>28 922</b>
<b>Single-year expenditure, to be appropriated</b>	2										
Vote 1 - Executive and Council		-	-	-	-	-	-	-	-	-	-
Vote 2 - Office of Municipal Manager		-	-	-	-	-	-	-	30	-	-
Vote 3 - Financial Administrative Services		1	222	115	400	609	609	609	10	-	-
Vote 4 - Community Development Services		150	1 204	540	10 153	6 269	6 269	6 269	13 786	7 412	7 412
Vote 5 - Corporate and Strategic Services		396	236	1 261	1 071	1 021	1 021	1 021	950	-	-
Vote 6 - Planning and Development Services		-	16	1 227	500	5	5	5	1 476	-	-
Vote 7 - Public Safety		475	-	-	460	3 646	3 646	3 646	4 420	-	-
Vote 8 - Electricity		392	3 600	4 363	14 112	8 528	8 528	8 528	7 450	-	-
Vote 9 - Waste Management		2 849	3	12 997	-	4 955	4 955	4 955	3 000	-	-
Vote 10 - Waste Water Management		173	262	7 848	21 726	24 825	24 825	24 825	425	24 079	41 087
Vote 11 - Water		4 611	1 241	6 388	7 493	12 381	12 381	12 381	4 848	-	-
Vote 12 - Housing		1 289	111	2 063	2 736	6 664	6 664	6 664	2 000	3 000	4 250
Vote 13 - Road Transport		-	43	1 604	-	1 652	1 652	1 652	1 200	-	-
Vote 14 - Sports and Recreation		1 736	-	72	-	-	-	-	1 200	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-
<b>Capital single-year expenditure sub-total</b>		<b>12 073</b>	<b>6 953</b>	<b>38 477</b>	<b>58 652</b>	<b>70 554</b>	<b>70 554</b>	<b>70 554</b>	<b>40 795</b>	<b>34 491</b>	<b>52 749</b>
<b>Total Capital Expenditure - Vote</b>		<b>38 284</b>	<b>30 253</b>	<b>41 662</b>	<b>80 569</b>	<b>88 748</b>	<b>88 748</b>	<b>88 748</b>	<b>78 459</b>	<b>60 127</b>	<b>81 671</b>

Table 129: Capital Expenditure by Vote

## Capital Expenditure Funding

Capital expenditure is funded through National Grants, Provincial Grants 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.

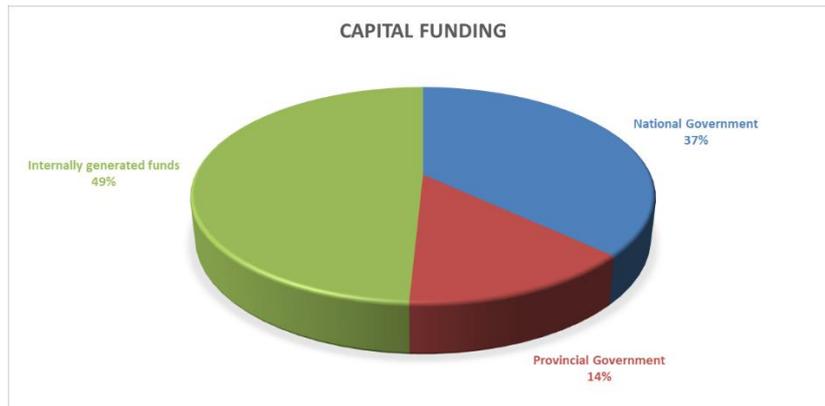
These reserves need to be rebuilt as from the 2025/26 financial year as indicated. Grant funding fluctuates depending on the success of business plan applications for grant funding from government.

## Capital Funders

The table below lists the capital funders:

Vote Description	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
<b>Funded by:</b>										
National Government	30 669	12 124	17 601	47 842	46 837	46 837	46 837	29 014	54 127	72 421
Provincial Government	–	13 219	8 679	12 893	18 106	18 106	18 106	10 834	6 000	9 250
Other transfers and grants	–	–	–	–	–	–	–	–	–	–
Borrowing	314	–	–	–	–	–	–	–	–	–
Internally generated funds	7 301	4 910	15 383	19 834	23 805	23 805	23 805	38 611	–	–
<b>Total Capital Funding</b>	<b>38 284</b>	<b>30 253</b>	<b>41 662</b>	<b>80 568</b>	<b>88 748</b>	<b>88 748</b>	<b>88 748</b>	<b>78 459</b>	<b>60 127</b>	<b>81 671</b>

Table 130: Capital Funders



Graph 13: Capital Funder

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## 5.9 TARIFFS

Tariff-setting is a strategic part of the compilation of any budget. When rates, tariffs and other charges were revised, local economic conditions, the cost of supply and the affordability of services were taken into account to ensure the financial sustainability of the Municipality. Tariffs should be cost reflective in order to ensure full recovery of costs for providing each service.

The municipality must ensure that the consumption charges for services are only based on consumption and all other variable costs. Therefore, fixed costs such as salary and wages, etc. should be covered by a fixed charge.

National Treasury and Provincial Treasury continues to encourage municipalities to maintain tariff increases at levels that reflect an appropriate balance between the affordability to poor households and other customers while ensuring the financial sustainability of the municipality.

Municipalities must justify in their budget narratives and all increases in excess of the projected inflation target for 2025/2026, which is estimated at 4.3%, and pay careful attention to tariff increase across all consumer groups. The Consumer Price Index (CPI) inflation is forecasted to be within the 4 to 6 per cent target band; therefore, municipalities are required to justify all increases in excess of the projected inflation target for 2025/26. It should be noted that throughout the SIME process it was identified that Cederberg's increases are below the Western Cape average increases.

The municipality has, with the tabling of the draft budget proposed the following increases:

Category	Rate
----------	------

Property rates-	2.50%
-----------------	-------

Service charges - Electricity-	12.74%
--------------------------------	--------

Service charges - Water-	4.40%
--------------------------	-------

Service charges - Waste Water Management-	4.40%
---	-------

Service charges - Waste Management-	4.40%
-------------------------------------	-------

It is important to note that not all the above-mentioned tariffs are cost reflective. In addition, Waste Management tariffs will increase with 4.40% but a monthly availability charge will be implemented ensure that the municipality aligns its Waste Removal tariff structure to make provision for the major increases due to the costs of construction and operations of the Regional Landfill site in conjunction with the construction of a transfer station in Clanwilliam, both which will serve the entire municipal area. The above remains a concern due to the cost accompanying the Regional Landfill Site.

### 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.

The tariff for property rates will be increased by 2.5% in the 2025/26 financial year. This is to maintain a balance in the total cost of the increase in the total client bill to the municipality and to alleviate the previous year's increases, especially with the implementation of the new and higher market-related valuations of 2022

### **Water tariff increases**

Cederberg Municipality faces similar challenges with regards to water supply, due to aged infrastructure, inadequate maintenance and repairs and the drought that were experienced in the Western Cape a few years ago. Water tariffs should be cost-reflective 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 4.40% for water will be implemented with effect from 1 July 2025

### **Sale of Electricity and Impact of Tariff Increases**

NERSA has announced a revised bulk electricity pricing structure. The Municipality has conducted a cost-reflective study for electricity, with tariffs submitted to NERSA for approval. The study identified that to be cost reflective, tariffs should increase by 13.5%. However, the Municipality decided to implement an increase of only 12.74%. This decision considers numerous comments from consumers expressing concerns about the affordability of tariffs.

Despite increased costs, higher levels of unemployment and poverty in our community, the Municipality will continue to provide free basic services to our registered indigent residents (50 kWh per month).

### **Sanitation and Impact of Tariff Increases**

A tariff increase of 4.40% for sanitation from 1 July 2025 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. Additional funding has also been made available for maintenance of the Treatment Plants.

It must also be emphasized that the municipality must ensure that purification processes complies with quality standards

### **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 landfill site is cash backed. Currently solid waste removal is operating at a loss.

An increase of 4.40 % per cent increase in the waste removal tariff is proposed from 1 July 2025. The increase is slightly lower than prior years, however is attributed to ensure that the Municipality can establish The Regional Landfill site which is currently at practical completion. A monthly fixed charge will also be levied on consumers to contribute to the cost of utilising the Regional Landfill Site, which has come with its own set of challenges.

# PROPERTY RATES

CEDERBERG MUNICIPALITY: RATES TARIFFS: 2025-2026, 2026 - 2027, 2027-2028 FIN YEAR					
PROPERTY RATES	2024 - 2025	% Increase	2025 - 2026	2026 - 2027	2027-2028
<b>Rates Rebates and Exemptions</b>					
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 the amount of R 7 000.00 (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: <u>Qualifying criteria:</u>	See declining scale		See declining scale	See declining scale	See declining scale
<b>The New business owners must have no outstanding municipal rates and taxes</b>					
<b>Year 1:</b> 50% rebate on rates in the rand; however this ratio may increase for every 10 new permanent jobs created for unemployed residents in the Cederberg Municipal Area. This will then add another 10% rebate which in total will be 60%. This can increase with another 10 unemployed residents which will result in a 70% rebate year 1 to a maximum of 100%					
<b>Year 2:</b> Only 50% rebate with no additional incentives					
<b>Year 3:</b> Only 25% rebate with no additional incentives					
<b>Year 4:</b> Fully taxable					
<u>The definition excludes existing business where:</u>					
5.1. change of ownership occurred					
5.2. name change occurred					
5.3. current business operations are expanded					
<b>Pensioners- Relevant sliding scales: Residential</b>					
1. Taxpayers with income between R0 - R 5 000 per month (Represents income of the entire household and taxpayer is restricted to only one ordinary 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 5 001- R 10 000 per month (Represents income of the entire household and taxpayer is restricted to only one ordinary place of residence. The taxpayer must be older than 60 years of age.) Must be a pensioner.	30%		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 ordinary place of residence. The taxpayer must be older than 60 years of age and must be a pensioner.	20%		20%	20%	20%
<u>Pensioners 75 years and older which is permanently resides at their primary residential property and have an income of less than R10 000.00 month will qualify from a 60% rebate.</u>					
<b>Rate Categories - Rates Amendment Act 2014</b>					
<b>Residential Properties</b>					
Residential Improved properties	R 0.01473964	2.5%	R 0.01510813	R 0.01609016	R 0.01681421
Residential vacant properties	R 0.01473964	2.5%	R 0.01510813	R 0.01609015	R 0.01681421
<b>Agricultural Properties</b>					
Agricultural (Ratio in relation to residential property being the Ratio of 1:0.25 )	R 0.00368491	2.5%	R 0.00377703	R 0.00402254	R 0.00420355
<b>Public Benefits Organisation (PBO)</b>					
	R 0.00368491	2.5%	R 0.00377703	R 0.00402254	R 0.00420355
<b>Business &amp; Commercial Properties</b>					
Business & Commercial Improved	R 0.01905587	2.5%	R 0.01953226	R 0.02080186	R 0.02173794
Business & Commercial Vacant	R 0.01905587	2.5%	R 0.01953226	R 0.02080186	R 0.02173794
<b>Industrial Properties</b>					
Industrial Improved Properties	R 0.01905587	2.5%	R 0.01953227	R 0.02080186	R 0.02173795
Industrial vacant properties	R 0.01905587	2.5%	R 0.01953227	R 0.02080187	R 0.02173795
<b>Public Service Purpose (Organ of State):</b>					
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 0.01905587	2.5%	R 0.01953226	R 0.02080186	R 0.02173794
<b>Impermissible Properties</b>					
Place of Worship - Church	100% Exempted		100% Exempted	100% Exempted	100% Exempted
Place of Worship - Religious Venue - Residential	R 0.01473963	2.5%	R 0.01510813	R 0.01609015	R 0.01681421
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
<b>Public Service Infrastructure: (May be rated on the first 30% of market value in terms of section 17 (1)(a) of the MPRA)</b>					
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.	R 0.00368491	2.5%	R 0.00377703	R 0.00402254	R 0.00420355
<b>Penalty Fee</b>					
A penalty fee is applicable to accommodation establishments who fail to register with the municipality.	220,08	2.5%	225,58	240,24	251,05
<b>Revaluation Fee</b>					
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	275,10	2.5%	281,97	300,30	313,82
<b>Request for reasons on the objection outcome</b>					
	261,25	2.5%	267,78	285,19	298,02

*Table 131: Property Rates*

# WATER

CEDERBERG MUNICIPALITY : WATER TARIFFS: 2025 - 2026, 2026-2027, 2027-2028 F					
all tariffs vat exclusive					
WATER RATES*	2024- 2025	% Increase	2025-2026	2026-2027	2027-2028
<b>DOMESTIC / RESIDENTIAL CONSUMERS</b>					
<u>Domestic Tariffs (Indigent) (Level 1 - Not Drought Season)</u>					
<u>Residential</u>					
0 - 6kl subsidised	-		-	-	-
7 - 15 kilolitre	10,39	4,4%	10,85	11,55	12,07
16 - 30 kilolitre	12,99	4,4%	13,56	14,44	15,09
31 - 45 kilolitre	15,17	4,4%	15,83	16,86	17,62
> 46 kilolitre	25,87	4,4%	27,01	28,76	30,06
<u>Domestic Tariffs (Level 1 - Not Drought Season)</u>					
<u>Basic Charge (Per Plot)</u>					
	146,77	4,4%	153,23	163,19	170,53
<u>Residential Consumer</u>					
Per kilolitre, per month					
0 - 15 kilolitre	10,40	4,4%	10,85	11,56	12,08
16 - 30 kilolitre	12,77	4,4%	13,33	14,19	14,83
31 - 45 kilolitre	14,83	4,4%	15,48	16,49	17,23
> 46 kilolitre	25,76	4,4%	26,89	28,64	29,93
please note that a daily tariff is used when calculating the monthly consumption account					
<u>Domestic Tariffs (Level 2 - Drought Season Tariff; 45% - Clanwilliam Dam / Jan Dissels River System)</u>					
<u>Basic Charge (Per Plot)</u>					
	146,77	4,4%	153,23	163,19	170,53
<u>Residential users</u>					
Per kilolitre, per month					
0-6 kilolitre (Subsidised)					
0 - 15 kilolitre	14,83	4,4%	15,48	16,49	17,23
16 - 30 kilolitre	18,35	4,4%	19,16	20,41	21,33
31 - 45 kilolitre	21,68	4,4%	22,63	24,10	25,19
> 46 kilolitre	29,38	4,4%	30,67	32,66	34,13
	34,30	4,4%	35,81	38,13	39,85
<u>Domestic Tariffs (Level 3 - Emergency Tariffs; 15% - Clanwilliam Dam / Jan Dissels River System)</u>					
<u>Basic Charge (Per Plot)</u>					
	146,77	4,4%	153,23	163,19	170,53
<u>Residential users</u>					
Per kilolitre, per month					
0-6 kilolitre (Subsidised)					
0 - 15 kilolitre	18,35	4,4%	19,16	20,41	21,33
16 - 30 kilolitre	29,37	4,4%	30,67	32,66	34,13
31 - 45 kilolitre	36,07	4,4%	37,65	40,10	41,90
> 46 kilolitre	193,00	4,4%	201,49	214,59	224,25
<b>COMMERCIAL, BUSINESS, INDUSTRY CONSUMERS</b>					
<u>Commercial Tariffs (Level 1 - No Drought Season)</u>					
<u>Basic Charge (Per Business Unit)</u>					
	229,56	4,4%	239,66	255,23	266,72
Business (0 - 30 kl)					
Business (0 - 30 kl)	14,83	4,4%	15,48	16,49	17,23
Business (> 30 kl)	18,35	4,4%	19,16	20,41	21,33
<u>Commercial Tariffs (Level 2 - Drought Season Tariff; 45% - Clanwilliam dam / Jan Dissels River system)</u>					
<u>Basic Charge (Per Business Unit)</u>					
	229,56	4,4%	239,66	255,23	266,72
Business (0 - 30 kl)					
Business (0 - 30 kl)	21,68	4,4%	22,63	24,10	25,19
Business (> 30 kl)	29,37	4,4%	30,67	32,66	34,13

<b>Commercial Tariffs (Level 3 - No Drought Season Tariff; 15% - Clanwilliam dam / Jan Dissels River system)</b>	209,06	4,4%	218,26	232,45	242,91
<b>Basic Charge (Per Business Unit)</b>	229,56	4,4%	239,66	255,23	266,72
Business (0 - 30 kl)	36,07	4,4%	37,65	40,10	41,90
Business (> 30 kl)	193,00	4,4%	201,49	214,59	224,25
<b>SPECIAL CONSUMERS</b>					
<b>Hotel &amp; Holiday Accommodation Tariffs (Level 1 - Not Drought Season)</b>					
<b>Basic Charge (Per Plot)</b>	195,30	4,4%	203,90	217,15	226,92
Institute (0-15 kl)	8,03	4,4%	8,39	8,93	9,33
Institute (16 - 30 kl)	10,04	4,4%	10,48	11,16	11,66
Institute (31 - 45 kl)	14,19	4,4%	14,81	15,77	16,48
Institute (> 46 kl)	21,27	4,4%	22,21	23,65	24,72
<b>Hotel &amp; Holiday Accommodation Tariffs (Level 2 - Drought Season Tariff; 45% - Clanwilliam dam / Jan Dissels River system)</b>					
<b>Basic Charge (Per Plot)</b>	195,30	4,4%	203,90	217,15	226,92
Institute (0-15 kl)	18,35	4,4%	19,16	20,41	21,33
Institute (16 - 30 kl)	21,68	4,4%	22,63	24,10	25,19
Institute (31 - 45 kl)	29,37	4,4%	30,67	32,66	34,13
Institute (> 46 kl)	34,30	4,4%	35,81	38,13	39,85
<b>Hotel &amp; Holiday Accommodation Tariffs (Level 3 - Emergency Tariffs; 15% - Clanwilliam dam / Jan Dissels River system)</b>					
<b>Basic Charge (Per Plot)</b>	195,30	4,4%	203,90	217,15	226,92
Institute (0-15 kl)	18,35	4,4%	19,16	20,41	21,33
Institute (16 - 30 kl)	29,37	4,4%	30,67	32,66	34,13
Institute (31 - 45 kl)	36,07	4,4%	37,65	40,10	41,90
Institute (> 46 kl)	193,00	4,4%	201,49	214,59	224,25
<b>Clanwilliam Leisure Homes</b>					
<b>Basic Charge</b>					
0 - 10 units		NEW	1 515,78	1 614,31	1 686,95
11 - 50 units		NEW	5 421,00	5 773,37	6 033,17
51+ units		NEW	9 842,00	10 481,73	10 953,41
0 - 500 kilolitre		NEW	10,87	11,58	12,10
501 - 1000 kilolitre		NEW	13,35	14,22	14,86
1001 - 1500 kilolitre		NEW	15,51	16,52	17,26
> 1501 kilolitre		NEW	26,94	28,69	29,98
<b>OTHER CONSUMERS</b>					
<b>Old Age Homes and Churches (Level 1 - No Drought Season)</b>					
<b>Basic Charge (Per Plot)</b>	146,77	4,4%	153,23	163,19	170,53
<b>Per Kilolitre (Per Month)</b>					
Institute (0 - 15 kl)	8,43	4,4%	8,80	9,37	9,79
Institute (16 - 30 kl)	10,54	4,4%	11,00	11,72	12,24
Institute (30 - 45 kl)	14,89	4,4%	15,55	16,56	17,30
Institute (> 46 kl)	22,34	4,4%	23,32	24,84	25,95
<b>Old Age Homes and Churches (Level 2 - Drought Season Tariff; 45% - Clanwilliam dam / Jan Dissels River system)</b>					
<b>Basic Charge (Per Plot)</b>	146,77	4,4%	153,23	163,19	170,53
<b>Per Kilolitre (Per Month)</b>					
Institute (0 - 15 kl)	18,35	4,4%	19,16	20,41	21,33
Institute (16 - 30 kl)	21,68	4,4%	22,63	24,10	25,19
Institute (30 - 45 kl)	29,37	4,4%	30,67	32,66	34,13
Institute (> 46 kl)	34,30	4,4%	35,81	38,13	39,85
<b>Old Age Homes and Churches (Level 3 - Emergency Tariff; 15% - Clanwilliam dam / Jan Dissels River system)</b>					
<b>Basic Charge (Per Plot)</b>	146,77	4,4%	153,23	163,19	170,53
<b>Per Kilolitre (Per Month)</b>					
Institute (0 - 15 kl)	-				
Institute (16 - 30 kl)	18,35	4,4%	19,16	20,41	21,33
Institute (30 - 45 kl)	29,37	4,4%	30,67	32,66	34,13
Institute (> 46 kl)	36,07	4,4%	37,65	40,10	41,90
Institute (> 46 kl)	193,00	4,4%	201,49	214,59	224,25
<b>Schools, Hostels, Day Care &amp; Hospital (Level 1 - Not Drought Season)</b>					
<b>Basic Charge (Per Plot)</b>	146,77	4,4%	153,23	163,19	170,53
<b>Per Kilolitre (Per Month)</b>					
Institute (0 - 15 kl)	8,44	4,4%	8,81	9,38	9,81
Institute (16 - 30 kl)	10,55	4,4%	11,01	11,73	12,25
Institute (30 - 45 kl)	14,89	4,4%	15,55	16,56	17,31
Institute (> 46 kl)	22,34	4,4%	23,33	24,84	25,96

<b><u>Schools, Hostels, Day Care &amp; Hospital (Level 2 - Drought Season Tariff: 45% - Clanwilliam dam / Jan Dissels River system)</u></b>					
<b>Basic Charge (Per Plot)</b>	146,77	4,4%	153,23	163,19	170,53
<b><u>Per Kilolitre (Per Month)</u></b>					
Institute (0 - 15 kl)	18,35	4,4%	19,16	20,41	21,33
Institute (16 - 30 kl)	21,68	4,4%	22,63	24,10	25,19
Institute (30 - 45 kl)	29,37	4,4%	30,67	32,66	34,13
Institute (> 46 kl)	34,30	4,4%	35,61	38,13	39,85
<b><u>Schools, Hostels, Day Care &amp; Hospital (Level 3 - Emergency Tariff: 15% - Clanwilliam dam / Jan Dissels River system)</u></b>					
<b>Basic Charge (Per Plot)</b>	146,77	4,4%	153,23	163,19	170,53
<b><u>Per Kilolitre (Per Month)</u></b>					
Institute (0 - 15 kl)	18,35	4,4%	19,16	20,41	21,33
Institute (16 - 30 kl)	29,37	4,4%	30,67	32,66	34,13
Institute (30 - 45 kl)	36,07	4,4%	37,65	40,10	41,90
Institute (> 46 kl)	193,00	4,4%	201,49	214,59	224,25
<b><u>Sport Club, Golf Club &amp; Sport Ground (Level 1 - Not Dought Season)</u></b>					
<b>Basic Charge (Per Plot)</b>	146,77	4,4%	153,23	163,19	170,53
Sport - Flat Rate	6,42	4,4%	6,70	7,14	7,46
Water to Golf Course	16,27	4,4%	16,99	18,09	18,90
<b><u>Sport Club, Golf Club &amp; Sport Ground (Level 2 - Drought Season Tariff: 45% - Clanwilliam dam / Jan Dissels River system)</u></b>					
<b>Basic Charge (Per Plot)</b>	146,77	4,4%	153,23	163,19	170,53
Leisure - Flat Rate	14,83	4,4%	15,48	16,49	17,23
Water to Golf Course	25,87	4,4%	27,01	28,76	30,06
<b><u>Sport Club, Golf Club &amp; Sport Ground (Level 3 - Emergency Tariff: 15% - Clanwilliam dam / Jan Dissels River system)</u></b>					
<b>Basic Charge (Per Plot)</b>	146,77	4,4%	153,23	163,19	170,53
Leisure - Flat Rate	14,83	4,4%	15,48	16,49	17,23
Water to Golf Course	25,87	4,4%	27,01	28,76	30,06
<b><u>AGRICULTURE &amp; CONSTRUCTION SITE</u></b>					
<b>Basic Charge (Per Plot)</b>	130,20	4,4%	135,93	144,77	151,28
Farmers & Construction (0 - 60kl)	9,48	4,4%	9,89	10,54	11,01
Farmers & Construction (> 60kl)	17,32	4,4%	18,08	19,25	20,12
<b>Basic Charge (Per Plot)</b>	130,20	4,4%	135,93	144,77	151,28
LBFC - Brackish Water Borehole (0 - 60kl)	9,48	4,4%	9,89	10,54	11,01
LBFC - Brackish Water Borehole (> 60kl)	17,32	4,4%	18,08	19,25	20,12
<b>Basic Charge (Per Plot)</b>	41,09	4,4%	42,90	45,69	47,74
Irrigation ditch water per 2 000m <sup>2</sup> or part thereof					
<b><u>GOVERNMENT, MUNICIPAL</u></b>					
Municipal - Flat Rate	16,00	4,4%	16,70	17,79	18,59
Government - Flat Rate	16,27	4,4%	16,99	18,09	18,90
<b><u>WATER AVAILABILITY</u></b>					
Water availability (per month) Basic Charge	122,97	4,4%	128,38	136,73	142,88
<b><u>Water connection:</u></b>					
New Connection					
New Connection Water (15 mm) shorter than 3 meters	3 982,67	4,4%	4 157,91	4 428,17	4 627,44
New Connection Water (22 mm) shorter than 3 meters	4 835,92	4,4%	5 048,70	5 376,87	5 618,83
New Connection Water (25mm) shorter than 3 meters	5 547,38	4,4%	5 791,47	6 167,91	6 445,47
New Connection Water (50 mm) shorter than 3 meters	12 231,59	4,4%	12 769,78	13 599,81	14 211,80
New Connection (Road Crossing)	4 742,08	4,4%	4 950,73	5 272,53	5 509,79
<b>Reconnection</b>	204,79	4,4%	213,80	227,70	237,95
<b>Repair of water leakages within private property</b>	Actual cost + 25%		Actual cost + 25%	Actual cost + 25%	Actual cost + 25%
<b>Testing of meters</b>	204,79	4,4%	213,80	227,70	237,95
<b><u>Move of water meters</u></b>					
<b>Filling of Swimming pool (Using Municipal Equipment)</b>					
Filling of Swimming pool/ kl	16,26	4,4%	16,98	18,08	18,89
Rate per km <sup>2</sup> filling	13,13	NEW	13,71	14,60	15,26
<b><u>Irrigation ditch water (Clanwilliam) Per Year</u></b>					
Irrigation ditch water per 2 000 m <sup>2</sup> or part thereof	492,43	4,4%	514,10	547,52	572,16
<b>Cost per unit</b>					
LBFC Slide Construction - Brackish Water Borehole	9,48	4,4%	9,90	10,54	11,02
<b><u>Other</u></b>					
Tampering with meter (Fine- 1st time) (non-indigent case)	1 684,47				
Tampering with meter (Fine- 2nd time) (non-indigent case)	2 526,71				
Tampering with meter (Fine- 3rd time) (culprit should be prosecuted)	3 368,95				
Tampering with meter (Fine- 1st time) (non-indigent case)		NEW	4 500,00	4 792,50	5 008,16
Tampering with meter (Fine- 2nd time) (non-indigent case)		NEW	9 000,00	9 585,00	10 016,33
Tampering with meter (Fine- 3rd time) (culprit should be prosecuted)		NEW	13 500,00	14 377,50	15 024,49
Tampering with meter (Fine- 1st time) (Indigent case)	794,56	4,4%	829,52	883,44	923,20
Tampering with meter (Fine- 2nd time) (Indigent case)	1 191,84	4,4%	1 244,29	1 325,16	1 384,80
Tampering with meter (Fine- 3rd time) (Culprit should be prosecuted)	1 589,13	4,4%	1 659,05	1 766,89	1 846,40
<b><u>TEMPORARY USERS/ CONNECTIONS FOR CONSTRUCTION</u></b>					
Fixed once off connection fee	3 982,77	4,4%	4 158,01	4 428,29	4 627,56
Flat rate per kiloliter	18,35	4,4%	19,16	20,40	21,32
<b>Bulk purchases by contractors per kl (own transport)</b>	30,30	4,4%	31,63	33,69	35,20
<b><u>Previous District Municipal Areas: Residential</u></b>					
0 - 15 kl	9,17	4,4%	9,58	10,20	10,66
16 - 30 kl	10,50	4,4%	10,96	11,67	12,20
31 - 45 kl	12,62	4,4%	13,17	14,03	14,66
46 kl and more	20,18	4,4%	21,07	22,44	23,45
<b><u>Proefplaas(Government/ Agriculture)</u></b>					
	16,27	4,4%	16,99	18,09	18,91
<b>Water to Golf Course</b>	16,27	4,4%	16,99	18,09	18,91

Table 132: Water Tariff

REFUSE

CEDERBERG MUNICIPALITY: REFUSE TARIFFS: 2025 - 2026, 2026 -2027, 2027-2028 FIN YEAR  
all tariffs vat exclusive

REFUSE REMOVAL RATES*	2024 - 2025	% INCREASE	2025 - 2026	2026 - 2027	2027 - 2028
<b>Availability Fees</b>					
Availability Fees (monthly)	75,00	4,4%	78,30	83,39	87,14
Basic Charge (Including Indigent Customers) (Infrastructure levy Households) <b>(Per Plot)</b>	36,34	4,4%	37,94	40,40	42,22
Basic Charge (Businesses) (Infrastructure levy Business) <b>(Per Business Unit)</b>	287,24	4,4%	299,88	319,37	333,75
Households: once per week (Excluding Indigent Customers)	152,28	4,4%	158,98	169,32	176,94
<b>Businesses:</b> once per week	169,68	4,4%	177,14	188,66	197,15
2 times per week	311,48	4,4%	325,18	346,32	361,90
3 times per week	474,78	4,4%	495,67	527,89	551,64
4 times per week	643,89	4,4%	672,22	715,91	748,13
More than 4 times per week	818,85	4,4%	854,88	910,45	951,42
<b>Special Rates (Fixed tariffs)</b>					
Schools	290,09	4,4%	302,85	322,53	337,05
School residences	433,99	4,4%	453,08	482,53	504,25
Church and halls	146,21	4,4%	152,64	162,56	169,88
Nursary schools	146,21	4,4%	152,64	162,56	169,88
Hospital	433,99	4,4%	453,08	482,53	504,25
Old age homes	858,69	4,4%	896,47	954,74	997,70
<b>Refuse removal of businesses where business requires refuse to be removed more than once a week and no black bags provided</b>					
All businesses	7 276,20	4,4%	7 596,35	8 090,11	8 454,17
Construction rubble per cart	1 074,96	4,4%	1 122,26	1 195,20	1 248,99
Garbage (Residential and/or Business) up to 1 ton of vehicle capacity/ refuse dumped at municipal Landfill sites	-			-	-
Garbage (Residential and/or Business) 1- 3 tons of vehicle capacity/ refuse dumped at municipal Landfill sites	280,00	4,4%	292,32	311,32	325,33
Garbage (Residential and/or Business) 3 tons and above of vehicle capacity/ refuse dumped at municipal Landfill sites	560,00	4,4%	584,64	622,64	650,66
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.)	1 164,92	4,4%	1 216,18	1 295,23	1 353,51
Waste removal outside municipal area: KM rate.	14,10	4,4%	14,72	15,68	16,38
Garden Refuse Removal		NEW	450,00	479,25	500,82
<b>Per Removal (per wheelie bin, per month regardless of number of removals ) outside municipal area</b>	656,85	4,4%	685,76	730,33	763,19
Rate per km outside municipal area	13,41	4,4%	14,01	14,92	15,59
Residents Refuse Removal Elandsloof: 4 x R25 per household per month	161,62	4,4%	168,74	179,70	187,79
Replacement of Wheelie Bin	859,61	4,4%	897,43	955,77	998,78

Table 133: Refuse Tariff

## SEWERAGE

CEDERBERG MUNICIPALITY: SEWERAGE TARIFFS: 2025 - 2026, 2026 - 2027, 2027-2028 FIN YEAR					
all tariffs vat exclusive					
SEWERAGE RATES*	2024 - 2025	% INCREASE	2025- 2026	2026- 2027	2027-2028
<b>Availability Fees</b>					
Availability Fees (yearly)	1 787,83	4,4%	1 866,49	1 987,82	2 077,27
<b>Basic Charge (Per Plot) (Including Indigent Customers)</b>					
	45,16	4,4%	47,15	50,22	52,48
<b>Connection Fees</b>					
Sewage Connection Fee	2 633,12	4,4%	2 748,98	2 927,66	3 059,41
Sewage Connection Fee (a road crossing)	7 978,90	4,4%	8 329,97	8 871,42	9 270,64
<b>Unblocking of Sewer Fees</b>					
Within working hours	283,65	4,4%	296,13	315,38	329,57
After hours	622,69	4,4%	650,09	692,35	723,50
Weekends/ public holidays	706,89	4,4%	737,99	785,96	821,33
<b>Flush Toilets</b>					
<b>Households</b>					
Standard levy (Excluding Indigent Customers)	226,02	4,4%	235,96	251,30	262,61
<b>Businesses and Industrial</b>					
1-3 Toilets	226,02	4,4%	235,96	251,30	262,61
More than 3 Toilets (per additional toilet)	75,35	4,4%	78,66	83,78	87,55
<b>Hotels and Flats</b>					
Per toilet	150,69	4,4%	157,32	167,55	175,09
<b>Schools and Hostels</b>					
Per toilet	72,52	4,4%	75,71	80,64	84,26
<b>Old age homes</b>					
Per toilet	72,52	4,4%	75,71	80,64	84,26
<b>Special Rates (Fixed Tariffs)</b>					
All churches and halls	559,73	4,4%	584,36	622,34	650,35
SAPS	2 309,19	4,4%	2 410,80	2 567,50	2 683,04
Hospital	1 960,19	4,4%	2 046,43	2 179,45	2 277,53
Wine Cellars	1 806,53	4,4%	1 886,02	2 008,61	2 099,00
<b>Goede Hoop Citrus Corporation</b>					
Head office	1 216,56	4,4%	1 270,09	1 352,64	1 413,51
Residence	3 503,45	4,4%	3 657,60	3 895,34	4 070,63
Warehouse	9 112,04	4,4%	9 512,97	10 131,31	10 587,22
Kampong	4 562,67	4,4%	4 763,42	5 073,04	5 301,33
<b>LBFC Slide Construction</b>					
Fixed Amount	1 555,60	4,4%	1 624,05	1 729,61	1 807,44
90% of water usage	1,88	4,4%	1,97	2,09	2,19
<b>Indigent cases</b>					
	Fully subsidized		Fully subsidized	Fully subsidized	Fully subsidized
<b>Suction tanks per load</b>					
<b>Within working hours</b>					
Single Load	154,75	4,4%	161,56	172,07	179,81
Double Load	294,14	4,4%	307,08	327,04	341,76
Outside Town area	838,81	4,4%	875,72	932,64	974,61
Rate per km outside Town area	13,13	4,4%	13,71	14,60	15,26
<b>After hours, weekends and public holidays</b>					
Single Load	838,81	4,4%	875,72	932,64	974,61
Double Load	1 107,13	4,4%	1 155,84	1 230,97	1 286,37
Outside Town area	1 107,13	4,4%	1 155,84	1 230,97	1 286,37
Rate per km outside town area	13,18	4,4%	13,76	14,66	15,32
<b>Outside Contractor to dump sewerage at Mun. Works</b>					
Single load - 7KL	390,57	4,4%	407,75	434,25	453,80
Double load - 14KL	703,02	4,4%	733,95	781,66	816,83
<b>Application for Bulk Sewerage Connections</b>					
Per kiloliter	actual cost + 25%		actual cost + 25%	actual cost + 25%	actual cost + 25%
	81,65	4,4%	85,25	90,79	94,87
<b>Industrial Effluent Tariff</b>					
Industrial effluent					
effluent from water intensive industries such as abattoirs, winery's, major food processors, etc.)	R7,64/KG COD		R7,64/KG COD	R7,64/KG COD	R7,64/KG COD
Trade Effluent (Garages, butcheries, take-aways etc.)	487,72	4,4%	509,18	542,28	566,68

Table 134: Sewerage Tariff

## ELECTRICITY

CEDERBERG MUNICIPALITY: ELECTRICITY TARIFFS: 2025 - 2026; 2026 - 2027, 2027-2028 FIN YEAR					
all tariffs vat exclusive					
	2024/2025	% Increase	2025-2026	2026-2027	2027-2028
<b>ELECTRICITY RATES*</b>					
<b>Domestic customers</b>					
<b>Conventional meters</b>					
Basic (Single phase) - (R/month)	556,1094	12,74%	626,9577	665,3275	706,5113
Basic (Three phase) - (R/month)	832,6579	12,74%	938,7386	996,1894	1 057,8535
Capacity (R/Amp/phase/month)					
Energy (R/kWh)	2,9148	12,74%	3,2862	3,4873	3,7031
(1 to 50 units + Basic per calendar month for free/ not transferrable) (Indigents only)					
<b>Prepaid meters Indigent 20 Amp</b>					
Electricity Indigent (R/kWh) 51 - 100 kWh/month.	2,1614	12,74%	2,4368	2,5859	2,7460
(1st 50 units per calendar month free- not transferable) (only Indigent cases)					
<b>Prepaid meters: 20 Amp single phase</b>					
Energy (R/kWh) < 500 kWh/month	3,4619	12,74%	3,9029	4,1418	4,3982
<b>Pre-paid: 1 phase &gt;20 Amp 1 phase; all 3 phase.</b>					
Basic - (R/month)	88,2561	12,74%	99,4999	105,5893	112,1253
Capacity (R/Amp/phase/month)	6,7152	12,74%	7,5707	8,0341	8,5314
Energy (R/kWh) > 500 kWh/month	3,0180	12,74%	3,4025	3,6107	3,8342
<b>Minimum purchase per transaction R20.00</b>					
<b>Availability Fee</b>					
Availability fee (Empty plots- levy per month))	371,0785	12,74%	418,3540	443,9572	471,4382
<b>Business customers</b>					
<b>Conventional meters</b>					
Basic - (R/month)	997,1021	12,74%	1 124,1329	1 192,9298	1 266,7722
Basic (Three phase) - (R/month)	1059,3338	12,74%	1 194,2930	1 267,3837	1 345,8347
Energy (R/kWh)	3,2106	12,74%	3,6196	3,8411	4,0789
<b>Pre-payment 20 Amp 1 phase</b>					
Energy (R/kWh)	3,8822	12,74%	4,3768	4,6446	4,9321
<b>Pre-payment &gt;20 Amp 1 phase &amp; all 3 phase</b>					
Basic - (R/month)	89,8983	12,74%	101,3513	107,5540	114,2116
Capacity (R/Amp/phase/month)	6,7534	12,74%	7,6138	8,0797	8,5799
Energy (R/kWh)	3,3088	12,74%	3,7304	3,9587	4,2037
<b>Low voltage Farmers</b>					
Basic - (R/month)	1113,9040	12,74%	1 255,8154	1 332,6713	1 415,1637
Capacity (R/Amp/phase/month)					
Energy (R/kWh)	3,3823	12,74%	3,8132	4,0466	4,2971
<b>Time Of Use (TOU) tariff Medium Voltage (MV)</b>					
Basic - (R/month)	6930,1439	12,74%	-	-	-
Basic - (R/month)			NEW 6 250,4453	6 632,9726	7 043,5536
Demand (R/kVA/m)	125,3961	12,74%	141,3715	150,0235	159,3099
Acces (R/kVA/m)	107,5963	12,74%	121,3040	128,7279	136,6961
Reactive Energy (R/kvarh)	0,1628	13,24%	0,1843	0,1956	0,2077
<b>High Season:</b>					
Peak: (R/kWh)	6,4412	12,74%	7,2618	7,7062	8,1832
Standard: (R/kWh)	2,4518	12,74%	2,7641	2,9333	3,1148
Off- Peak: (R/kWh)	1,5450	12,74%	1,7418	1,8484	1,9628
<b>Low Season:</b>					
Peak: (R/kWh)	2,5980	12,74%	2,9290	3,1083	3,3007
Standard: (R/kWh)	1,9588	12,74%	2,2084	2,3435	2,4886
Off- Peak: (R/kWh)	1,4029	12,74%	1,5817	1,6785	1,7824
<b>Time Of Use (TOU) tariff Low Voltage (LV)</b>					
<b>Schools and Old Age Homes only(excluding higher education institutions)</b>					
Basic - (R/month)	1732,50	12,74%	1 953,2205	2 072,7576	2 201,0613
Demand (R/kVA/m)	79,5647	12,74%	89,7013	95,1910	101,0833
Acces (R/kVA/m)	59,1687	12,74%	66,7068	70,7892	75,1711
Reactive Energy (R/kvarh)	0,1629	12,74%	0,1836	0,1949	0,2070

<b>Time Of Use (TOU) tariff Low Voltage (LV)</b>					
Basic - (R/month)	3465,0720	12,74%	3 906,5221	4 145,6013	4 402,2140
Demand (R/kVA/m)	159,1291	12,74%	179,4022	190,3816	202,1662
Acces (R/kVA/m)	118,3372	12,74%	133,4134	141,5783	150,3420
Reactive Energy (R/kvarh)	0,1629	12,74%	0,1836	0,1949	0,2070
<b>High Season</b>					
Peak: (R/kWh)	7,0169	12,74%	7,9109	8,3950	8,9147
Standard: (R/kWh)	2,5252	12,74%	2,8469	3,0212	3,2082
Off- Peak: (R/kWh)	1,4074	12,74%	-	-	-
Off- Peak: (R/kWh)	1,4452	12,74%	1,6293	1,7290	1,8361
<b>Low Season</b>					
Peak: (R/kWh)	2,6759	12,74%	3,0168	3,2014	3,3996
Standard: (R/kWh)	2,0175	12,74%	2,2746	2,4138	2,5632
Off- Peak: (R/kWh)	1,4452	12,74%	-	-	-
Off- Peak: (R/kWh)	1,4074	12,74%	1,5867	1,6838	1,7880
<b>Buy Back Rates: All TOU customers</b>					
<b>High Season</b>					
Peak: (R/kWh)	5,5612	0,00%	5,5612	5,9016	6,2669
Standard: (R/kWh)	1,6844	0,00%	1,6844	1,7875	1,8982
Off- Peak: (R/kWh)	1,0531	0,00%	1,0531	1,1175	1,1867
<b>Low Season:</b>					
Peak: (R/kWh)	1,8146	0,00%	1,8146	1,9256	2,0448
Standard: (R/kWh)	1,2482	0,00%	1,2482	1,3246	1,4066
Off- Peak: (R/kWh)	0,7929	0,00%	0,7929	0,8415	0,8935
<b>Schools and hostels, crèches, registered churches</b>					
Basic - (R/month)	1629,9793	12,74%	1 837,6387	1 950,1021	2 070,8135
Capacity (R/Amp/phase/month)					
Energy (R/kWh)	2,6001	12,74%	2,9313	3,1107	3,3033
<b>Sportsclubs: fields and buildings, golfclubs</b>					
Basic - (R/month)	478,8128	12,74%	539,8135	572,8501	608,3095
Capacity (R/Amp/phase/month)					
Energy (R/kWh)	2,6001	12,74%	2,9313	3,1107	3,3033
<b>Street lights</b>					
Maintenance charge- (R/luminaire/month)					
Energy (R/kWh)	1,9985	12,74%	2,2531	2,3910	2,5390
<b>Municipal Supplies</b>					
Basic - (R/month)					
Capacity (R/Amp/phase/month)					
<b>Buildings, Sewerage Pumps, Water Pumps: (R/kWh)</b>	3,2637	12,74%	3,6795	3,9047	4,1464
<b>Temporary users</b>					
Electricity (R/kWu)	4,8436	12,74%	5,4607	5,7949	6,1536
If electricity usage cannot be categorised in the above mentioned structure, business rates would be used.					
<b>Other</b>					
<b>Tampering with Meter</b>					
Tampering with meter (Fine- 1st time) (non-indigent case)	2408,4052				
Tampering with meter (Fine- 2nd time) (non-indigent case)	3612,6078				
Tampering with meter (Fine- 3rd time) (culprit should be prosecuted)	4816,8104				
Tampering with meter (Fine- 1st time) (non-indigent case)		NEW	7 500,0000	7 959,0000	8 451,6621
Tampering with meter (Fine- 2nd time) (non-indigent case)		NEW	15 000,0000	15 918,0000	16 903,3242
Tampering with meter (Fine- 3rd time) (culprit should be prosecuted)		NEW	22 500,0000	23 877,0000	25 354,9863
Tampering with meter (Fine- 1st time) (Indigent case)	1136,0403	12,74%	1 280,7718	1 359,1550	1 443,2867
Tampering with meter (Fine- 2nd time) (Indigent case)	1704,0602	12,74%	1 921,1575	2 038,7323	2 164,9298
Tampering with meter (Fine- 3rd time) (Culprit should be prosecuted)	2272,0803	12,74%	2 561,5434	2 718,3098	2 886,5732
<b>Illegal distribution of electricity</b>					
	2408,4052	12,74%	2 715,2360	2 881,4085	3 059,7677
<b>New Connection</b>					
New Installations	Actual cost + 25%		Actual cost + 25%	Actual cost + 25%	Actual cost + 25%
<b>Testing of Meters</b>					
	389,15	12,74%	438,7312	465,58	494,40
<b>Reconnection</b>					
	129,72	12,74%	146,2437	155,19	164,80

Table 135: Electricity Tariff

**Focus Areas**

Current account obligations met on monthly basis

Strictly adhere to Eskom Debt Relief agreement

Non-core expenditure are be progressively reduced

Overtime payment kept to minimum (only 20 hours paid)

Minimize travel cost through virtual meetings.

Engage with creditors to discuss/agree repayment plans/arrangements. We have made several settlements during the current year.

Grant funding ring-fenced.

32 Day call account established - start building a CRR

**Revenue enhancement initiatives:**

Completion test to confirm that all services for households which should be billed, are billed

Valuation roll has been scrutinized to confirm all clients are billed on correct property rates category

Completion test to confirm that availability charges are billed on vacant land (Cederberg)

Consolidation of debtors accounts to more effectively manage debt collection.

Collect 40% of every prepaid electricity purchase from customers which are in arrears

Complete supplementary valuation roll on a quarterly basis

Blocking and disconnection of electricity ongoing.

Settlement of all outstanding municipal debts before transfer to new owners

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## CHAPTER 6

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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.

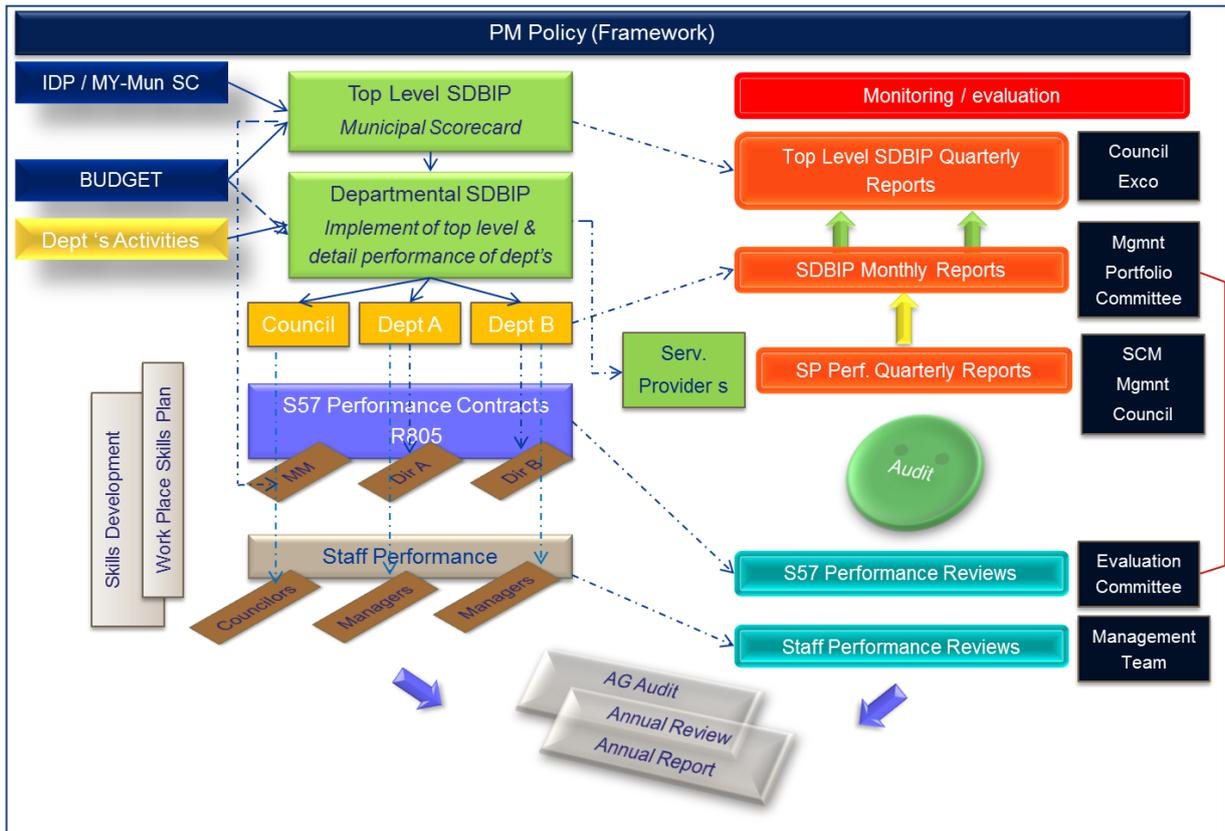


Figure 11: Performance Management System

## 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.

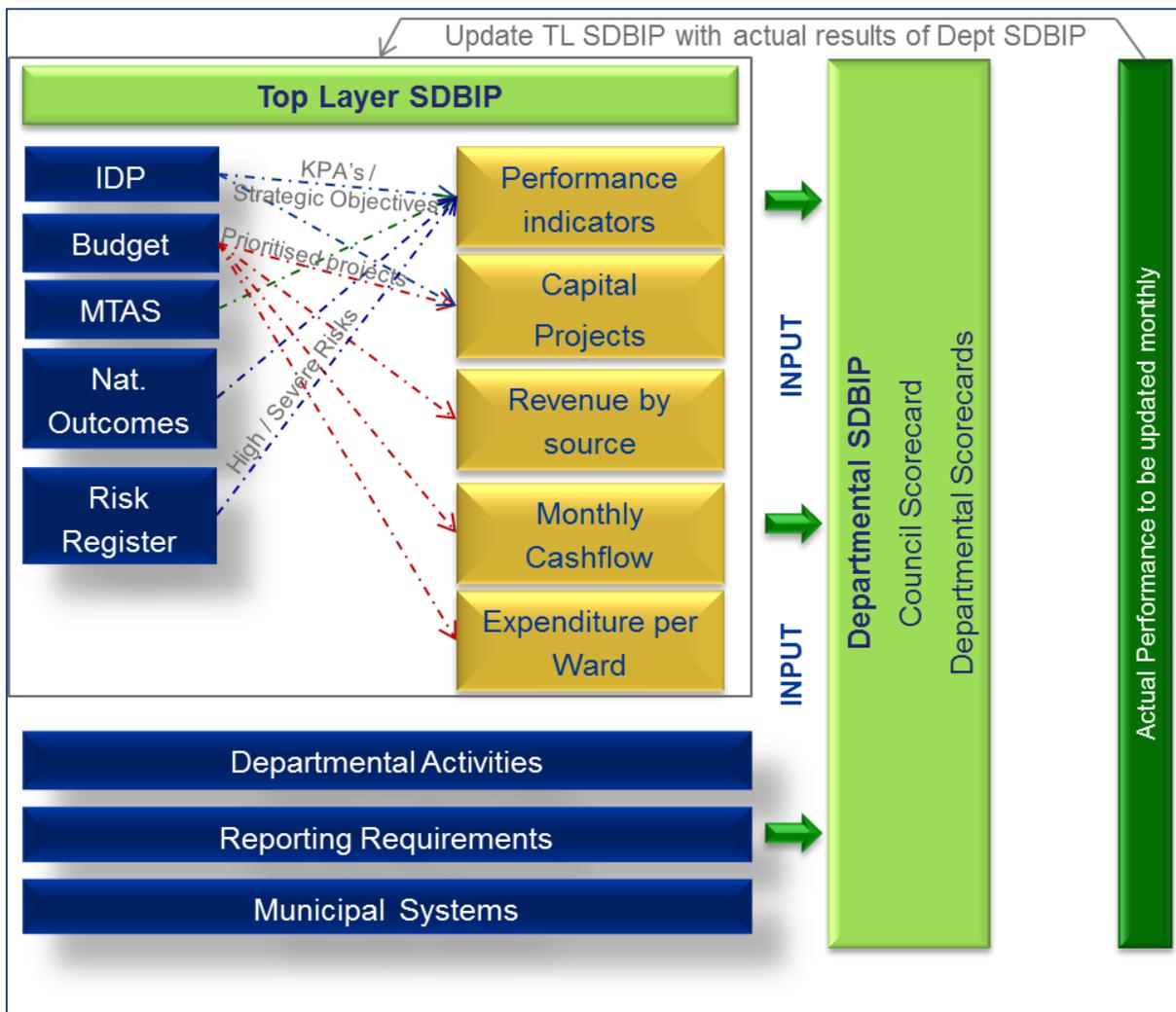


Figure 12: Organisational Performance

### 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.

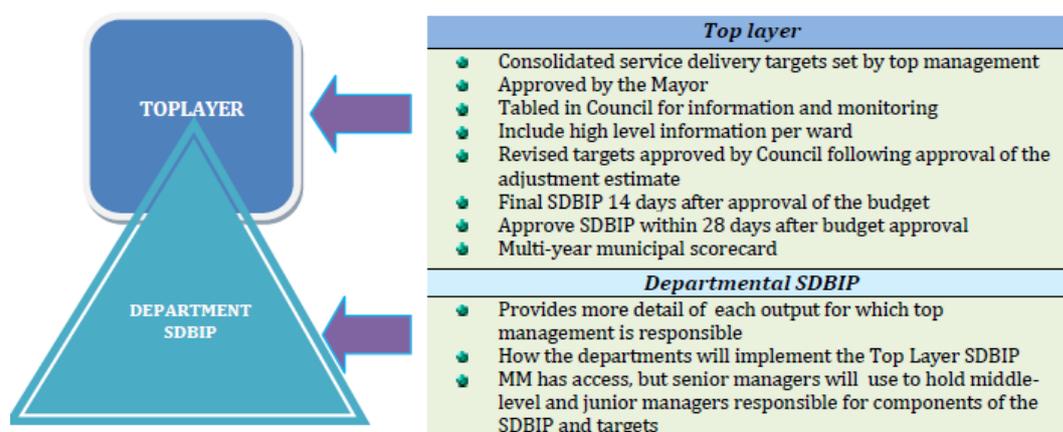
Cederberg Municipality are currently in the process of cascading performance management to lower levels. The Municipality are busy developing a Performance Management Policy and action plan of how the Municipality envisaged to cascade performance management to the lower levels. Department of Local Government 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"> <li>➤ The Municipal Manager collates the information and drafts the organisational performance report, which is submitted to Internal Audit.</li> <li>➤ The Internal Auditors (IA) must submit quarterly audited reports to the Municipal Manager and to the Performance Audit Committee.</li> <li>➤ The Municipal Manager submits the reports to Council.</li> </ul>	<i>MSA Regulation 14(1)(c)</i>
Bi-annual reporting	<ul style="list-style-type: none"> <li>➤ The Performance Audit Committee must review the PMS and make recommendations to Council.</li> <li>➤ The Performance Audit Committee must submit a report to Council Bi-annually.</li> <li>➤ The Municipality must report to Council at least twice a year.</li> <li>➤ 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.</li> </ul>	<i>MSA Regulation 14(4)(a)</i> <i>MSA Regulation 14(4)(a)</i> <i>MSA Regulation 13(2)(a)</i> <i>MFMA S72</i>
Annual reporting	<ul style="list-style-type: none"> <li>➤ 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.</li> <li>➤ 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.</li> <li>➤ 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.</li> <li>➤ 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.</li> <li>➤ Immediately after an annual report is tabled in the council, the Accounting Officer of the municipality must submit the annual</li> </ul>	<i>MFMA S121 (3)(c)(j)</i> & <i>MSA S46</i> <i>MFMA S126 1(a)</i> <i>MFMA S126 (3)(a)(b)</i> <i>MFMA S127(2)</i> <i>MFMA S127 (4)(a)</i> <i>MFMA S127 (5)(b)</i> <i>MFMA S129 (1)</i> <i>MFMA S130 (1)</i> <i>MFMA S134</i>

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"> <li>➤ 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.</li> <li>➤ 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.</li> <li>➤ 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.</li> </ul>	

Table 136: 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"> <li>1. Community not following Covid-19 protocols</li> <li>2. Non-adherence to vaccination drives</li> </ol>
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"> <li>2. Lack of and/or updated maintenance and master plans</li> <li>3. Insufficient budget allocated towards the maintenance of infrastructure and vehicles</li> </ol>
Promote Good Governance, Community Development & Public Participation	Human Resources	Poor retention of staff to deliver effective services	<ol style="list-style-type: none"> <li>1. Career Development and personal development lacking</li> <li>2. Low levels of staff morale</li> <li>3. Employees leave organization due to uncompetitive salary levels</li> <li>4. Inability to attract and retained skilled personnel</li> </ol>
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"> <li>1. Unaffordable co-funding of projects</li> <li>2. Wavers required before submission of fund application to sector departments</li> </ol>
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"> <li>1. Growth in housing backlogs and informal settlements</li> <li>2. Cannot provide basic services to all target sectors</li> </ol>
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"> <li>1. Insufficient disposal capacity at landfill sites</li> <li>2. Consumer needs to pay more with regards to tariff costs of waste removal</li> <li>3. Inability to effectively dispose of Solid Waste</li> </ol>
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"> <li>1. Scarcity of resources</li> <li>2. Unmetered water in informal settlements</li> <li>3. Meters not covering all areas in the area</li> </ol>

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 137: 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	Original Annual Target	Ward	Quarter ending September 2025	Quarter ending December 2025	Quarter ending March 2026	Quarter ending June 2026
Office of Municipal Manager	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 2026 (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 2026	90%	All	0%	20%	60%	90%
Financial Services	Improve and sustain basic service delivery and infrastructure development	Number of 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 2026	Number of account holders which are billed (credit and pfor water	6 011	All	6 011	6 011	6 011	6 011

Financial Services	Improve and sustain basic service delivery and infrastructure development	Number of residential properties with electricity which are connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas) and billed for the service as at 30 June 2026	Number of account holders billed credit meter and pre paid meters connected to the network	6 781	All	6 781	6 781	6 781	6 781
Financial Services	Improve and sustain basic service delivery and infrastructure development	Number of residential properties with sanitation services which are connected to the municipal waste water (sanitation/sewerage) network and are billed for sewerage service, irrespective of the number of water closets (toilets) as at 30 June 2026	Number of account holders billed credit meter and pre paid meters connected to the network	5 161	All	5 161	5 161	5 161	5 161
Financial Services	Improve and sustain basic service delivery and infrastructure development	Number of residential properties for which refuse is removed once per week and billed for the service as at 30 June 2026	Number of account holders billed for refuse services	6 000	All	6 000	6 000	6 000	6 000

Financial 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 2026	Number of households receiving free basic water	2 196	All	2 196	2 196	2 196	2 196
Financial 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 2026	Number of households receiving free basic electricity	2 077	All	2 077	2 077	2 077	2 077
Financial 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 2026	Number of households receiving free basic sanitation services	2 145	All	2 145	2 145	2 145	2 145
Financial 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 2026	Number of households receiving free basic refuse removal	2 191	All	2 191	2 191	2 191	2 191
Financial Services	Improve and sustain basic service delivery and infrastructure development	Spend 90% of the approved capital budget for the procurement of Fleet by 30 June 2026 (Actual amount spent /Total amount budgeted ) X 100	% of budget spent by 30 June 2026	90%	All	0%	20%	60%	90%

Technical Services	Improve and sustain basic service delivery and infrastructure development	Spend 90% of the approved maintenance budget for Technical Services (Water, Waste Water, Electricity, Roads and Stormwater) by 30 June 2026 [(Actual expenditure on maintenance/total approved maintenance budget)x100]	% of budget spent by 30 June 2026	90%	All	0%	20%	60%	90%
Technical Services	Improve and sustain basic service delivery and infrastructure development	Spend 100% of the MIG grant by 30 June 2026 [(Actual expenditure on MIG funding received/total MIG funding received)x100]	% of budget spent by 30 June 2026	100%	All	10%	40%	70%	100%
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	95%	All	95%	95%	95%	95%

Technical Services	Improve and sustain basic service delivery and infrastructure development	Limit unaccounted for water to less than 25% by 30 June 2026 {(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold (incl free basic water) / Number of Kilolitres Water Purchased or Purified x 100}	% unaccounted water	25%	All	25%	25%	25%	25%
Technical Services	Improve and sustain basic service delivery and infrastructure development	Limit unaccounted for electricity losses to less than 15% by 30 June 2026 (Number of Electricity Units Purchased and / or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and / or Generated) × 100	% unaccounted electricity	15%	All	15%	15%	15%	15%
Technical Services	Improve and sustain basic service delivery and infrastructure development	Spend 90% of the budget approved for the construction of a Multi Purpose Centre (Phase 1) in Graafwater by 30 June 2026 [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2026	90%	4	0%	20%	60%	90%

Technical Services	Improve and sustain basic service delivery and infrastructure development	Spend 90% of the project budget to upgrade and refurbishment of the Clanwilliam Waste Water Treatment Works by 30 June 2026 [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2026	90%	3	0%	20%	60%	90%
Technical Services	Improve and sustain basic service delivery and infrastructure development	Spend 90% of the approved budget for the refurbishing of desalination plant in Lamberts Bay by 30 June 2026 [(Total actual expenditure on the project/ Approved budget for the project)x100]	% of budget spent by 30 June 2026	90%	5	0%	20%	60%	90%
Technical Services	Improve and sustain basic service delivery and infrastructure development	Spend 90% of the approved INEP budget for the bulk electricity upgrade in Clanwilliam: Construction of Substation by 30 June 2026 [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2026	90%	3	0%	20%	60%	90%

Technical Services	Improve and sustain basic service delivery and infrastructure development	Spend 90% of the approved project budget for the electricity upgrade network in Clanwilliam by 30 June 2026 [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2026	90%	3	0%	20%	60%	90%
Technical Services	Improve and sustain basic service delivery and infrastructure development	Spend 90% of the approved project budget to upgrade the 11KV cable in Mark Street, Clanwilliam by 30 June 2026 [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2026	90%	3	0%	20%	60%	90%
Technical Services	Improve and sustain basic service delivery and infrastructure development	Spend 90% of the approved project budget to refurbish the overheadline east of town, Graafwater by 30 June 2026 [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2026	90%	4	0%	20%	60%	90%

Technical Services	Improve and sustain basic service delivery and infrastructure development	Spend 90 % of the project budget for the upgrade of roads and stormwater infrastructure in Graafwater by 30 June 2026 [(Total actual expenditure on the project/ Approved capital budget for the project)x 100]	% of budget spend by 30 June 2026	90%	4	0%	20%	60%	90%
Technical Services	Improve and sustain basic service delivery and infrastructure development	Spend 90 % of the project budget for the upgrade of roads in Clanwilliam by 30 June 2026 [(Total actual expenditure on the project/ Approved capital budget for the project)x 100]	% of budget spend by 30 June 2026	90%	3	0%	20%	60%	90%
Technical Services	Improve and sustain basic service delivery and infrastructure development	Spend 90% of the approved budget for the new borehole scheme in Lamberts Bay by 30 June 2026 [(Total actual expenditure on the project/Approved capital budget for the project)x 100]	% of budget spend by 30 June 2026	90%	5	0%	20%	60%	90%

Technical Services	Improve and sustain basic service delivery and infrastructure development	Spend 90% of the approved ISUPG budget for the installation of water services of Citrusdal Riveriview by 30 June 2026 [(Total actual expenditure on the project/ Approved budget for the project)x100]	% of budget spent by 30 June 2026	90%	2	0%	20%	60%	90%
Technical Services	Improve and sustain basic service delivery and infrastructure development	Spend 90% of the approved ISUPG budget for the installation of water services of Clanwilliam Khayelitsha by 30 June 2026 [(Total actual expenditure on the project/ Approved budget for the project)x100]	% of budget spent by 30 June 2026	90%	3	0%	20%	60%	90%
Technical Services	Improve and sustain basic service delivery and infrastructure development	Spend 90% of the approved budget for the Water Treatment Works filters in Clanwilliam by 30 June 2026 [(Total actual expenditure on the project/Approved capital budget for the project)x 100]	% of budget spend by 30 June 2026	90%	3	0%	20%	60%	90%

Technical Services	Improve and sustain basic service delivery and infrastructure development	Spend 90 % of the approved budget for the Clanwilliam Transfer Station by 30 June 2026 [(Total actual expenditure on the project/ Approved capital budget for the project)x 100]	% of budget spend by 30 June 2026	90%	3	0%	20%	60%	90%
Technical Services	Improve and sustain basic service delivery and infrastructure development	Submit a quarterly report to Council on the Blue and Green Drop Status	Number of reports submitted	4	All	1	1	1	1
Technical Services	Improve and sustain basic service delivery and infrastructure development	Conduct an investigation, test the market for renewable energy and submit findings with recommendations to Council by 30 June 2026	Findings and recommendations submitted to Council by 30 June 2026	1	All	0	0	0	1
Technical Services	Improve and sustain basic service delivery and infrastructure development	Submit a report on the Implementation of the GIS to Council by 30 June 2026	GIS implementation report submitted to Council by 30 June 2026	1	All	0	0	0	1
Technical Services	Improve and sustain basic service delivery and infrastructure development	Submit a report on the Implementation of the Smart Meters to Council by 30 June 2026	Smart Meters implementation report submitted to Council by 30 June 2026	1	All	0	0	0	1

	infrastructure development								
Technical Services	Improve and sustain basic service delivery and infrastructure development	Submit a report on the progress made on the Clanwilliam By-Pass to Council by 30 June 2026	Clanwilliam By-Pass Progress report submitted to Council by 30 June 2026	1	3	0	0	0	1
Technical Services	Improve and sustain basic service delivery and infrastructure development	Submit a business plan to possible funders for a new Reservoir in Paleisheuwel by 30 June 2026	Business Plan submitted by 30 June	1	6	0	0	0	1
Technical Services	Improve and sustain basic service delivery and infrastructure development	Spend 90 % of the approved budget for the MDRG by 30 June 2026 [(Total actual expenditure on the project/ Approved capital budget for the project)x 100]	% of budget spend by 30 June 2026	90%	All	0%	0%	50%	90%
Technical Services	Improve and sustain basic service delivery and infrastructure development	Spend 90 % of the project budget for the upgrade of roads in Cederberg by 30 June 2026 [(Total actual expenditure on the project/ Approved capital budget for the project)x 100]	% of budget spend by 30 June 2026	90%	All	0%	0%	50%	90%

Technical Services	Improve and sustain basic service delivery and infrastructure development	Spend 90 % of the budget for the specialised waste vehicles by 30 June 2026 [(Total actual expenditure on the project/ Approved capital budget for the project)x 100]	% of budget spend by 30 June 2026	90%	All	0%	0%	50%	90%
Technical Services	Improve and sustain basic service delivery and infrastructure development	Develop and Submit an Integrated Municipal Infrastructure Plan to Council by 31 March 2026	Integrated Municipal Infrastructure Plan submitted to Council by 31 March 2026	1	All	0	0	1	0
Technical Services	Improve and sustain basic service delivery and infrastructure development	Develop and Submit an Integrated Infrastructure Asset Management Plan to Council by 31 March 2026	Integrated Infrastructure Asset Management Plan submitted to Council by 31 March 2026	1	All	0	0	1	0
Technical Services	Improve and sustain basic service delivery and infrastructure development	Develop and Submit a Municipal Infrastructure Growth Plan to Council by 31 March 2026	Municipal Infrastructure Growth Plan submitted to Council by 31 March 2026	1	All	0	0	1	0
Technical Services	Improve and sustain basic service delivery and infrastructure development	Develop and Submit an Integrated Infrastructure Maintenance Plan to Council by 31 March 2026	Integrated Infrastructure Maintenance Plan submitted to Council by 31 March 2026	1	All	0	0	1	0

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Technical Services	Improve and sustain basic service delivery and infrastructure development	Develop and Submit an Integrated Infrastructure Investment Plan to Council by 31 March 2026	Integrated Infrastructure Investment Plan submitted to Council by 31 March 2026	1	All	0	0	1	0
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**S02: Strive for financial viability and economic sustainability**

Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Original Annual Target	Ward	Quarter ending September 2025	Quarter ending December 2025	Quarter ending March 2026	Quarter ending June 2026
Office of Municipal Manager	Strive for financial viability and economically sustainability	Achieve an unqualified audit opinion for the 2024/25 financial year	Unqualified Audit opinion received for the 2024/25 financial year	1	All	0	0	1	0
Financial Services	Strive for financial viability and economically sustainability	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations as at 30 June 2026 [(Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / (Total Operating Revenue - Operating Conditional Grant) x 100]	% of debt coverage by 30 June 2026	45%	All	0%	0%	0%	45%

Financial Services	Strive for financial viability and economically sustainability	Financial viability measured in terms of the outstanding service debtors as at 30 June 2026 [(Total outstanding service debtors/annual revenue received for services)x 100]	% of outstanding service debtors by 30 June 2026	10%	All	0%	0%	0%	10%
Financial Services	Strive for financial viability and economically sustainability	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2026 [(Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets)]	Number of months it takes to cover fix operating expenditure with available cash	1	All	0	0	0	1

Financial Services	Strive for financial viability and economically sustainability	100% of the Financial Management Grant spent by 30 June 2026 [(Total actual grant expenditure/Total grant allocation received)x100]	% of Financial Management Grant spent by 30 June 2026	100%	All	0%	20%	60%	100%
Financial Services	Strive for financial viability and economically sustainability	Submit the annual financial statements to the Auditor-General by 31 August 2025	Approved financial statements submitted to the Auditor-General by 31 August 2025	1	All	1	0	0	0
Financial Services	Strive for financial viability and economically sustainability	Achievement of a payment percentage of 92% by 30 June 2026 ((Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue) x 100	Payment % achieved by 30 June 2026	92%	All	70%	91%	92%	92%
Financial 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 2026	Number of households receiving free basic water	2 196	All	2 196	2 196	2 196	2 196

Financial Services	Strive for financial viability and economically sustainability	Comply 100% with the government debt relief plan by 30 June	% of compliance to government relief plan	100%	All	0%	0%	0%	100%
Financial Services	Strive for financial viability and economically sustainability	Address mSCOA issues by 30 June	% of issues addressed by 30 June	100%	All	0%	0%	0%	100%
Financial Services	Strive for financial viability and economically sustainability	Submit the annual financial statements to the Auditor-General by 31 August	Annual financial statements submitted to the Auditor-General by 31 August	1	All	1	0	0	0
Financial Services	Strive for financial viability and economically sustainability	Update the property register and valuation roll bi-annually and submit to the Municipal Manager	Number of bi-annually updates	2	All	0	1	0	1
Financial Services	Strive for financial viability and economically sustainability	Submit the draft main budget to Council by 31 March	Draft main budget submitted to Council by 31 March	1	All	0	0	1	0
Financial Services	Strive for financial viability and economically sustainability	Submit the adjustments budget to Council by 28 February	Adjustment budget submitted to Council by 28 February	1	All	0	0	1	0

### SO3: Promote Good Governance, Community Development and Public Participation

Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Original Annual Target	Ward	Quarter ending September 2025	Quarter ending December 2025	Quarter ending March 2026	Quarter ending June 2026
Office of Municipal Manager	Promote Good Governance, Community Development & Public Participation	Develop and submit the Risk Based Audit Plan for 2026/27 to the Audit Committee by 30 June 2026	Risk Based Audit Plan submitted to the Audit Committee by 30 June 2026	1	All	0	0	0	1
Office of Municipal Manager	Promote Good Governance, Community Development & Public Participation	Review and submit the final IDP to Council by 31 May 2026	Final IDP submitted to Council by 31 May 2026	1	All	0	0	0	1
Office of Municipal Manager	Promote Good Governance, Community Development & Public Participation	Compile and submit the Strategic and Operational Risk Register to the Risk Committee by 31 December 2025	Strategic and operational risk register submitted to the Risk Committee by 31 December 2025	1	All	0	1	0	0
Office of Municipal Manager	Promote Good Governance, Community Development & Public Participation	Report quarterly to Council on the implementation status of the Municipal Recovery Plan	Number of quarterly reports submitted	4	All	1	1	1	1
Office of Municipal Manager	Promote Good Governance, Community Development	Report quarterly to Council on the implementation status of the Budget Funding Plan	Number of quarterly reports submitted	4	All	1	1	1	1

	& Public Participation								
Office of Municipal Manager	Promote Good Governance, Community Development & Public Participation	Report quarterly to Council on the implementation status of the Government Debt Relief Plan	Number of quarterly reports submitted	4	All	1	1	1	1
Office of Municipal Manager	Promote Good Governance, Community Development & Public Participation	Conduct market testing for alternative service delivery mechanisms and submit findings with recommendations to Council by 30 June 2026	Findings and recommendations submitted to Council by 30 June 2026	1	All	0	0	0	1
Support Services	Promote Good Governance, Community Development & Public Participation	Conduct quarterly ICT steering committee meetings	Number of meetings conducted	4	All	1	1	1	1
Support Services	Promote Good Governance, Community Development & Public Participation	Review the System of Delegations and submit to the Director by 31 March	System of delegations reviewed	1	All	0	0	1	0
Support Services	Promote Good Governance, Community Development & Public Participation	Review the property register and submit to Council 31 May	Property Register submitted	1	All	0	0	0	1

Support Services	Promote Good Governance, Community Development & Public Participation	Conduct a quarterly Central Occupational Health & Safety Committee meeting	Number of meetings conducted	4	All	1	1	1	1
Support Services	Promote Good Governance, Community Development & Public Participation	Submit the Workplace Skills Plan to LGSETA by 30 April	Workplace Skills Plan submitted to LGSETA	1	All	0	0	0	1
Support Services	Promote Good Governance, Community Development & Public Participation	Spent 90% of the approved training budget by 30 June [(Actual expenditure /total approved budget)x100]	% of budget spent	90%	All	0%	10%	50%	90%
Support Services	Promote Good Governance, Community Development & Public Participation	Submit the Employment Equity Report to the Department of Labour by 15 January	Employment Equity Report submitted	1	All	0	0	1	0

**SO4: Facilitate, expand and nurture sustainable economic growth and eradicate poverty**

Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Original Annual Target	Ward	Quarter ending September 2025	Quarter ending December 2025	Quarter ending March 2026	Quarter ending June 2026
Technical Services	Facilitate, expand and nurture sustainable economic growth and eradicate poverty	Create 160 jobs opportunities in terms of the Expanded Public Works Programme (EPWP) by 30 June 2026	Number of job opportunities created in terms of EPWP by 30 June 2026	160	All	0	0	0	160
Support Services	Facilitate, expand and nurture sustainable economic growth and eradicate poverty	Review the LED Strategy and submit to Council by 30 June	Number of reports submitted to Council	1	All	0	0	0	1

**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	Original Annual Target	Ward	Quarter ending September 2025	Quarter ending December 2025	Quarter ending March 2026	Quarter ending June 2026
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Technical Services	Enable a resilient, sustainable, quality and inclusive living environment and human settlements i.e. Housing development and informal settlement upgrade	Spend 90% of the approved ISUPG budget for the installation of water services of Citrusdal Riveriview by 30 June 2026 [(Total actual expenditure on the project/ Approved budget for the project)x100]	% of budget spent by 30 June 2026	90%	2	0%	20%	60%	90%
Technical Services	Enable a resilient, sustainable, quality and inclusive living environment and human settlements i.e. Housing development and informal settlement upgrade	Spend 90% of the approved ISUPG budget for the installation of water services of Clanwilliam Khayelitsha by 30 June 2026 [(Total actual expenditure on the project/ Approved budget for the project)x100]	% of budget spent by 30 June 2026	90%	3	0%	20%	60%	90%

**SO6: Facilitate social cohesion, safe and healthy communities**

Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Original Annual Target	Ward	Quarter ending September 2025	Quarter ending December 2025	Quarter ending March 2026	Quarter ending June 2026
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Support Services	Facilitate social cohesion, safe and healthy communities	Review the Disaster Management Plan and submit to Council by 31 March	Disaster Management Plan submitted	1	All	0	0	1	0
Support Services	Facilitate social cohesion, safe and healthy communities	Conduct a feasibility study in conjunction with Government Departments on the viability of a vehicle impound centre by 31 December	Completed feasibility study	1	All	0	1	0	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	Original Annual Target	Ward	Quarter ending September 2025	Quarter ending December 2025	Quarter ending March 2026	Quarter ending June 2026
Support Services	Development and transformation of 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 2026	Number of people employed as at 30 June	1	All	0	0	0	1
Support Services	Development and transformation of 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 2026 [(Actual amount spent on training/total training/total	% of the municipality's personnel budget on training by 30 June 2026 (Actual amount spent on training/total personnel budget)x100	0.15%	All	0%	0%	0%	0.15%

		operational budget)x100]							
Support Services	Development and transformation of the institution to provide a people-centred human resources and administrative service to citizens, staff and Council	Spend 90% of the approved capital budget for IT by 30 June 2026 [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2026	90%	All	0%	20%	60%	90%

Table 138: Municipal Scorecard

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## CONCLUSION

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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 2025/26 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.

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