



Overstrand Municipality

MEMORANDUM IN TERMS OF REGULATION 3(2)(A) OF THE MUNICIPAL PLANNING AND PERFORMANCE MANAGEMENT REGULATIONS, 2001

Amendments to the Integrated Development Plan for 2026/27

Final 29 May 2026

Sections that are updated or amended

Inserted a note on pages 8 and 11 that reads: Revisions and or additions are indicated in green text throughout the IDP document. Deleted text are ~~strikethrough~~.

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Synopsis: Strategic direction for this 2026/27 IDP review and proposed amendment

The strategic direction was **updated** with the following paragraphs:

This document represents the 4th review of the approved amended 5-year IDP of 31 May 2022. For this 2026/27 IDP review the **strategic direction** of Council remains **unchanged**. Furthermore, the vision, mission, ~~mayor's 3 C's~~ and strategic goals also **remain unchanged**. The proposed amendment is due to content changes in the document.

Inclusive service delivery to all communities in the Overstrand is the cornerstone of the newly elected Council through **#Overstrandforall**. ~~The mayor's 3 C priorities~~ of Communication, Crime Prevention & Law Enforcement and Cost and Ease of doing business with Overstrand **support** the implementation of the current 5 strategic objectives. ~~The 3 C's formed part of the mayor's 100-day plan and since its inception in November 2021 notable progress has been made to advance the 3 C priorities in the Municipality. The Municipality is committed to continuous effort and feedback on the 3 C's.~~


Added this explanatory note on pages 8 and 11 in the document.

Note: Revisions and or additions are indicated in green text throughout the document. Deleted text are strikethrough.

IDP

AMENDED INTEGRATED DEVELOPMENT PLAN

2022/23 – 2026/27



Munisipaliteit
U-Masipala
Municipality

Vision

To be a centre of excellence for the community.

Mission

Creation of sustainable communities by delivering optimal services to support economic, social and environmental goals in a politically stable environment as an **Overstrand for all**.

Mayor's 3 C's

Communication, Crime Prevention & Law Enforcement and Cost and Ease of doing business with Overstrand.

The 3 C's support the implementation of the strategic goals.

Strategic goals

1. The provision of democratic, accountable and ethical governance.
2. The provision and maintenance of municipal services.
3. The encouragement of structured community participation in the matters of the municipality.
4. The creation and maintenance of a safe and healthy environment.
5. The promotion of tourism, economic and social development.

#Overstrand4all
#C4ourself

Forewords

Executive Mayor, Ald Archie Klaas

Mayors' foreword included.

Municipal Manager, Dr Dean O'Neill

The foreword of the MM included.

Executive Summary

The following paragraphs are changed:

Inserted

Note: Revisions and or additions are indicated in green text throughout the document.
Deleted text are ~~strike through~~.

This document represents the **4th review and a proposed amendment** of the amended 2022/2027 Integrated Development Plan (IDP) adopted by Council on 31 May 2022. **The proposed amendment is due to content changes in the document.**

The IDP is a plan, which will inform our communities on how the Overstrand Municipality will utilize its resources to implement the amended 2022/2027 IDP.

This document is structured into **fourteen chapters**.

The fourteen chapters are preceded with a synopsis of our strategic direction (Vision, ~~Mission, 3 C's~~ and Strategic objectives) for this **2026/27** IDP review and **proposed** amendment. The synopsis section also includes the forewords of the Executive Mayor and Municipal Manager.

New insertion

CLOSE OUT REPORT

Delivery on the current amended 5-year IDP for the periods 2022/23 to 2024/25 (Three financial years)

Chapter 1: Introduction and Background

1.1 Introduction

The following paragraphs are changed:

The **amended 2022/2027 IDP** and this **4th review and proposed** amendment has been developed to respond to the needs identified by the Overstrand Community, as well as institutional requirements that will enable the Municipality to address these needs. This IDP also aligns to Global, National, Provincial and District Planning Frameworks to ensure a holistic and integrated approach to development within the Municipality.

This 2026/267 IDP review and proposed amendment is a plan, which will inform our communities on how the Overstrand Municipality will utilize its resources for the coming 2025/26 financial year in order to deliver on the amended 5-year IDP of 2022/2027.

This IDP review and proposed amendment for 2026/27 were informed by the following:

- The municipality's performance attained for the 2024/25 financial year as well as the mid-year performance for 2025/26;
- Comments from the Minister of Local Government and other stakeholders on our 3rd review (2025/26) of the amended 2022/2027 IDP ;
- 2022 Census from Statistics South Africa and
- Changing circumstances in the municipal area.

An IDP amendment is proposed with this 4th review due to content changes in the document.

1.3 IDP process

The following paragraphs are changed:

Secondly, Annual Planning – this refers to the review of the IDP as referred to in Section 34 (a) of the MSA. Section 34 (b) of the Act also allows for an IDP to be amended in accordance with a prescribed process. An IDP amendment is proposed with this 4th review due to content changes in the document. This document represents our 4th review of the adopted 5-year IDP (2022/2027) as well as a proposed IDP amendment in terms of Section 34 (b). The 2026/27 IDP review and proposed amendment processes ran concurrently.

IDP/Budget process timeframe

The paragraph and key deliverables are changed.

1.5 Linkage between IDP, Budget, performance management and risk management

Updated with information received from the relevant department.

Chapter 2: Strategic Analysis

2.1 Overstrand Overview

Updated with figures from the 2025 Overberg MERO report.

2.3 Community needs

Updated ward priorities for 2026/27.

Chapter 3: Situational analysis per National KPA's

3.1.2. Political Governance Structure

The councillor information is updated, where applicable.

3.1.3 Administrative Governance Structure

The Macro structure is updated.

3.1.4 Public Accountability

Updated with information received from the relevant departments.

3.2. Municipal Transformation and Organisational Development

Updated with information received from the relevant departments and the 2024/25 Annual Report.

3.2. Basic Service Delivery

Updated with information received from the relevant departments and the 2024/25 Annual Report.

3.5. Municipal Financial Viability and Management

Updated with information received from the relevant departments and the 2024/25 Annual Report.

Chapter 4: Strategic Directives

4.2 The 2026/27 IDP review and proposed amendment and its strategic focus areas and direction

The following paragraphs were changed:

*For the 2026/27 IDP review and proposed amendment the strategic direction of the current amended 5-year IDP **remains unchanged.***

For this 2026/27 IDP review the **vision, mission, values, and strategic objectives and mayors 3 C's** of the current amended 5-year IDP remain **unchanged. The proposed amendment is due to content changes in the document.**

~~The Mayor's 3 C strategic interventions—Communication, Crime Prevention & Law Enforcement and Cost and Ease of doing business—were retained and support the implementation of the current 5 strategic objectives. The 3 C's form part of the Mayor's 100 day plan and since its inception in November 2021 notable progress has been made to advance the 3 C priorities in the Municipality. The Municipality is committed to continuous effort and feedback on the 3 C's.~~

Figure 17: Overstrand strategic direction for the 2026/27 IDP review and proposed amendment remain unchanged:

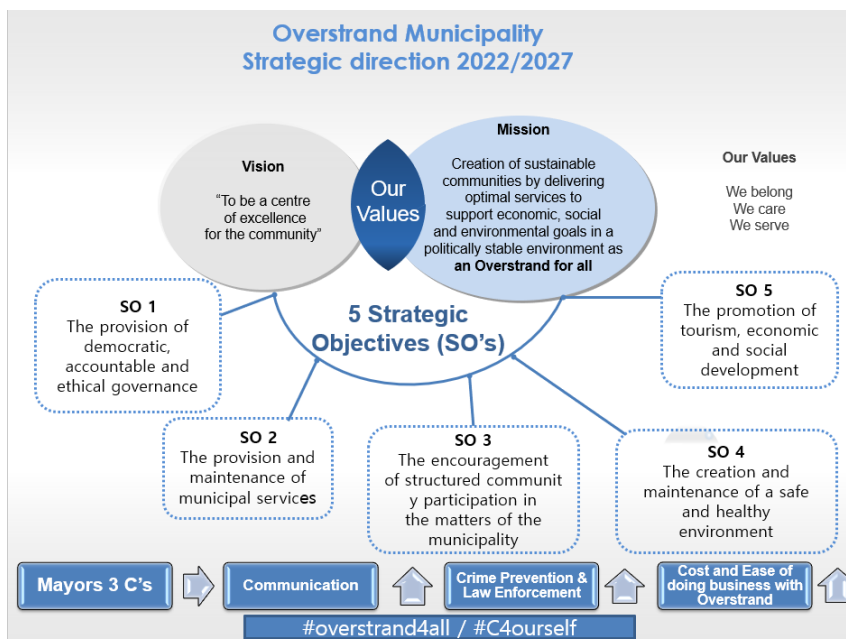


Figure 19: Overstrand Strategic direction 2022/2027

The **five focus areas** to guide the final amended IDP for 2022/2027 were retained:

- i. Basic Service Delivery
- ii. Good Governance
- iii. Optimization of financial resources
- iv. Safe and Healthy Environment and
- v. Social upliftment and Economic development.

4.3 Putting programmes/plans/strategy into action

Updated with information received from the relevant departments.

Chapter 5: Functional areas of Municipal Activities

Updated information.

Chapter 6: Service Level Agreements

Updated Water and Sanitation information as received from relevant departments.

Chapter 7: Government Policies and Directives

7.6 Provincial Government departments investment footprint in the Overstrand Municipal area

Updated with the information obtained from the publication *Western Cape Government's Budget Estimates of Provincial Revenue and Expenditure 2026*, Provincial Treasury, March 2026.

Chapter 8: Overstrand Service Oriented Sector Plans – High level summaries

8.1 Overview of Sector Plans and Operational Plans

Updated with information received from the relevant departments.

Chapter 9: Local Economic Development

Updated with information received from the relevant department.

Chapter 10: Reviewed Municipal Spatial Development Framework, 2020

10.4 Summary of spatial proposals in the reviewed Municipal Spatial Development Framework (MSDF), 2020

Updated with information received from the relevant department.

10.5 Capital Expenditure Framework (CEF)

Updated with information received from the relevant department.

10.6 Progress with implementation of the SDF

Updated with information received from the relevant department.

10.7 Spatial plans developed beyond the SDF

Updated with information received from the relevant department.

10.10 Hermanus Central Business District (CBD) Revitalisation Plan

Updated with information received from the relevant department.

Chapter 11: Disaster Management Plan

Updated with information received from the relevant department.

Chapter 12: Financial Plan

Updated with information received from the relevant directorate.

Chapter 13: Performance Management

13.3 Planned delivery for the 2026/27 financial year

The draft TL SDBIP KPI's and Targets for 2026/27 were reviewed.

13.4 IDP delivery per ward (2022/23 – 2024/25)

Chapter 14: Financials and Budgetary Annexures

Updated with the 2026/27 budget figures.