

**6.
FINAL INTEGRATED DEVELOPMENT PLAN (IDP) REVIEW 2018/19****2/12/1****R Louw****16 May 2018****(028) 313 8071****Corporate Head Office**

1. Executive Summary

The purpose of this report is to present the final reviewed IDP for the 2018/19 financial year to Council for approval. This will be the 1st reviewed document for the 2017/2021 IDP cycle.

2. Service Delivery and Budget Implementation Plan - IGNITE*Management Services**Strategic Services***3. Compliance with Strategic Priority**

Provision of democratic, accountable and ethical governance

4. Delegated Authority

None

5. Legal Requirements

Section 34 of the Local Government: Municipal Systems Act, 2000 (32 of 2000) [Systems Act]

6. Background

In terms of Section 34 of the Systems Act a municipality must review its Integrated Development Plan (IDP) on an annual basis. The review process started in August 2017 with inputs from councillors, ward committees and officials.

Discussion

The draft reviewed IDP for 2018/19 which was tabled in Council on 28 March 2018 was advertised for public scrutiny and comment in the local newspapers. Attached is a copy of the advert which appeared in the Hermanus Times and Gansbaai Courant on 29 March 2018. (Annexure A).

The document was also placed on the municipal website and was available at the municipal libraries from 29 March 2018 until 30 April 2018.

Response to written public comments

No IDP specific comments were received during the public comment period. The IDP was only referred to in the budget comments process (Annexure B- IDP related comments from Mr Mike Botha).

Lodged by	Date	IDP related matter	Response
Mike Botha, Kleinmond	11.4.2018	1. Development of the main beach area	LED supports the initiative and will convene a discussion with relevant stakeholders as proposed by the writer.
		3. Early Childhood Development /Crèches	<p>Early Childhood Development/Crèches are dealt with in the Social Development section in Chapter 4 on pages 141-144 in the Final IDP review document.</p> <p>There are a number of challenges faced by the ECD sector in the Overstrand which relates to, amongst other:</p> <p>A significant shortage of facilities especially in underprivileged areas which undermines children's rights to ECD services (in this regard the Overstrand Municipality has submitted an application with the Department of Rural Development to upgrade the capacity of three crèches, one of which is Bambanani in Kleinmond, and to establish a new ECD facility with a capacity of approximately 160 children; in addition to this, two additional facilities are also being established in the Overstrand);</p> <p>The maintenance of municipal facilities needs attention (the community services directorate did a needs analysis at all municipal buildings used as crèches, as a result thereof the department has allocated sufficient funds to address all the shortcomings identified in the needs analysis; in addition, the maintenance of municipal ECD facilities has been registered as a</p>

AGENDA OF A MAYORAL COMMITTEE MEETING**30 MAY 2018**

Lodged by	Date	IDP related matter	Response
			<p>key strategic priority /action that will receive due attention in the 2018/19 financial year) (Refer to pages 8 and 142 in final IDP review 2018/19).</p> <p>The registration of ECD facilities must be accelerated (The Provincial Department of Social Development appointed two organisations to monitor and assist crèches with registration for the Stanford Gansbaai and Hermanus Hangklip-Kleinmond areas respectively. The municipality has a good working relation with both organisations and are working together. The municipality is also in the process of developing policies to ensure that we are more responsive to the registration requirements of facilities i.e. fire clearance certificates, zoning etc. The municipality will also launch it Green Flag project within the next couple of months which is aimed at creating awareness among parents and crèche owners about the importance of registered ECD facilities).</p>
		6. Upgrading of informal market/trading post in Main street	LED supports the initiative and will convene a discussion with relevant stakeholders as proposed by the writer.
		11. Drug/Substance abuse	<p>The said Social Development chapter in the Final IDP review 2018/19 states the functionality of a Local Drug Action Committee on page143 in the document.</p> <p>The Overstrand Municipality has established a Local Drug Action Committee as prescribed by Section 60 of the Prevention of and Treatment of Substance Abuse Act No.70 of 2008. The Committee is guided by the functions, which is primarily of a integrating and coordinating nature, prescribed to by</p>

AGENDA OF A MAYORAL COMMITTEE MEETING**30 MAY 2018**

Lodged by	Date	IDP related matter	Response
			Section 61 of the Act. This Committee meets at least once a quarter and is one of the few functioning LDAC's in the District and the Western Cape. Notwithstanding, it is important to realise that substance abuse is a complex issue, and the treatment thereof is expensive and requires specialised social workers. Further, there are a various type of services such as prevention and awareness, early intervention, rehabilitation or institutionalisation, and reintegration. Clearly the extent to which these services are available greatly influences success and the reality in the Overstrand is that services are severely limited, especially in relation to the need for these services.

The Western Cape Provincial Government annually assesses the draft IDP's and Budgets of municipalities and feedback is given at the LGMTEC engagement. Overstrand Municipality received a positive assessment by the Western Cape Provincial Government on our draft IDP review and 2018/2020 Budget during our engagement on 2 May 2018.

7. Financial Implications

Provision was made on the operating budget to cover the costs associated with compilation of the document. The document was compiled in-house by our own staff.

8. Staff Implications

Internal Staff

9. Comments from other Departments, Divisions and Administrations

Additional comments were received from Directorates to finalise the IDP review.

10. Annexures

Annexure A: Advertisement which appeared in the Hermanus Times and Gansbaai Courant

Annexure B: IDP related public comments from Mr Mike Botha

Annexure C: Final IDP review for 2018/19 (to be distributed on a CD)

RECOMMENDATION TO THE COUNCIL:

that the final IDP review for the 2018/19 financial year **be approved**.

RESPONSIBLE OFFICIAL :

R LOUW

TARGET DATE FOR IMPLEMENTATION :

1 JULY 2018



OPPORTUNITY TO SUBMIT REPRESENTATIONS:

- 1. DRAFT INTEGRATED DEVELOPMENT PLAN (IDP) REVIEW FOR 2018/19 AND RELATED DOCUMENTS**
- 2. DRAFT REVIEWED PERFORMANCE MANAGEMENT FRAMEWORK (PMF)**

NOTICE IS HEREBY GIVEN that the following documentation is available for comment:

- Draft Integrated Development Plan (IDP) review in terms of section 34 of the Municipal Systems Act No 32 of 2000;
- Draft key performance indicators (KPI's) and targets for 2018/19 (Draft Service Delivery and Budget Implementation Plan (SDBIP));
- Draft reviewed Performance Management Framework (PMF) terms of regulation 7(1) of the Municipal Planning and Performance Management Regulations, 2001.

The local community is invited to submit representations in connection with the three documents to the Municipality by submitting such representations on or before 30 April 2018 to the Municipal Manager (For attention Ms. R Louw -Draft IDP review, Draft SDBIP & Draft reviewed PMF) at the under-mentioned address or fax number.

The Council will consider the Final IDP review for 2018/19 and Final reviewed PMF together with all the comments and representations received during a meeting which is scheduled to take place on 30 May 2018.

The three documents will be available for perusal during office hours at the offices of the Area Managers in Gansbaai, Stanford, Hermanus and Kleinmond, in all the public libraries in the Overstrand, the Corporate Head Office of the municipality in Hermanus and on the municipality's website at www.overstrand.gov.za.

Persons who cannot write can visit the Area Managers in Gansbaai, Stanford, Hermanus and Kleinmond during office hours where such persons will be assisted to transcribe their comments or representations.

**C GROENEWALD
MUNICIPAL MANAGER**

Overstrand Municipality
PO Box 20
HERMANUS
7200

Fax number: (028) 313 8030

Notice number: 46/2018



GELEENTHEID OM VERTOË TE RIG:

1. **KONSEP GEÏNTEGREEDE ONTWIKKELINGSPLAN (GOP) HERSIENING VIR 2018/19 EN VERWANTE DOKUMENTE**
2. **KONSEP HERSIENE PRESTASIEBESTUURRAAMWERK (PBR)**

KENNIS GESKIED HIERMEE dat die volgende dokumente vir vertoë beskikbaar is:

- Konsep Geïntegreerde Ontwikkelingsplan (GOP) hersiening in terme van artikel 34 van die Wet op Plaaslike Regering: Munisipale Stelsels, 2000 (Wet 32 van 2000);
- Konsep sleutel prestasie indikatore en teikens vir 2018/19 (Konsep Dienslewering en Begrotingsimplementeringsplan (DBIP));
- Konsep hersiene Prestasiebestuurraamwerk in terme van regulasie 7(1) van die Munisipale Beplanning en Prestasiebestuur Regulasies, 2001.

Die plaaslike gemeenskap word uitgenooi om vertoë met betrekking tot die drie dokumente aan die munisipaliteit voor te lê deur hul vertoë voor of op 30 April 2018 te rig aan die Munisipale Bestuurder (vir aandag Me R. Louw- Konsep GOP hersiening, Konsep DBIP & Konsep PBR) by onderstaande adres of faksnommer.

Die Raad sal die Finale GOP hersiening vir 2018/19 en Finale hersiene Prestasiebestuurraamwerk tydens 'n vergadering wat op 30 Mei 2018 gehou staan te word tesame met alle kommentaar of vertoë wat ontvang is, oorweeg.

Die drie dokumente is gedurende kantoorure ter insae by die kantore van die Areasbestuurders in Gansbaai, Stanford, Hermanus en Kleinmond, in alle openbare biblioteke in die Overstrand, die Korporatiewe Hoofkantoor van die munisipaliteit in Hermanus en op die munisipaliteit se webwerf by www.overstrand.gov.za.

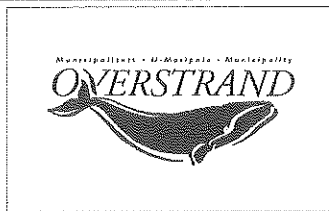
Persone wat nie kan skryf nie kan gedurende kantoorure by die onderskeie Areabestuurders in Gansbaai, Stanford, Hermanus of Kleinmond besoek aflê waar daardie persone gehelp sal word om hul kommentaar of vertoë op skrif te stel.

C GROENEWALD MUNISIPALE BESTUURDER

Overstrand Munisipaliteit
Posbus 20
HERMANUS
7200

Faksnommer: 028 313 8030

Kennisgewingnommer: 46/2018



ITHUBA LOKUVAKALISA IZIMVO:

- 1. UHLAZIYO LWESICWANGCISO ESIGULUNQWAYO SOPHUHLISO OLUDIBENEYO (IDP) LOWAMA-2018/19 NAMAXWEBHU ANXULUMENE NOKO**
- 2. ISIKHOKELO ESIGULUNQWAYO ESIHLAZIYIWEYO SOLAWULO LWENDLELA YOKUSEBENZA (PMF)**

KWAZISWA UKUBA Iamaxwebhu alandelayo avulekile ukuba uluntu lufake iibono:

- Uhlaziyo lwesicwangciso esiqulunqwayo sophuhliso oludibeneyo (IDP) ngokwemiqathango yesoloty 34 loMthetho weeNkqubo zikaMasipala unombolo 32 wowama-2000;
- Iziboniso zokusebenza eziphambili eziqulunqwayo (KPI's) nemakufikelelwe ngowama-2018/19 (Isicwangciso esiqulunqwayo sokunikezela iinkonzo nesokusebenza kwebhajethi (SDBIP);
- Isikhokelo esiqulunqwayo esihlaziyiweyo sokulawula indlela yokusebenza (PMF) ngokomgaqo 7(1) wemiThetho kaMasipala yoCwangciso noLawulo lokuSebenza, 2001.

Uluntu lwale ndawo luyamenywa ukuba ludlulisele izimvo zalo kuMasipala malunga nala maxwebhu mathathu. Ezo zimvo mazingeniswe kuMlawuli kaMasipala (kuNks. R.Louw – Uhlaziyo lwe-IDP oluqulunqwayo, I-SDBIP eququlunqwayo & i-PMF eququlunqwayo ehlaziyiweyo) phambi okanye ngomhla wama-30 Epreli 2018 kule dilesi nefekisi ezikhankanywe apha ngezantsi.

IBhunga liza kulujonga uhlaziyo lokugqibela lwe-IDP yowama-2018/19 neyokugqibela i-PMF ehlaziyiweyo ludibene nazo zonke izimvo eziye zaveliswa nezo zingene ngexesha lentlanganiso emiselwe umhla wama-30 Meyi 2018.

La maxwebhu mathathu aza kufumaneka ngexesha leeyure zomsebenzi kwii-ofisi zabalawuli beNgingqi eGansbaai, eStanford, eHermanus naseKleinmond, kuwo onke amathala eencwadi eOverstrand, kwaNdlunkulu eHermanus nakwi-webhusayithi kamasipala ku-www.overstrand.gov.za.

Abantu abangakwaziyo ukubhala bangandwendwela aba Phathi be Ngingqi e-Gansbaai, Stanford, Hermanus nase Kleinmond ngamaxesha omsebenzi apho lomtu anokufumana uncedo ekubhaleni ezakhe izimvo.

**C GROENEWALD
UMPHATHI KAMASIPALA**

Umasipala waseOverstrand
PO Box 20
Hermanus
7200

inombolo ye fax: (028) 313 8030

Inombolo yesaziso: 46/2018

"Mike Botha" <mikebotha500@gmail.com> 2018/04/11 12:41 PM >>>

Subject: WARD 9: IDP & BUDGET MATTERS - 05 April 2018

Dear Clr. Grant Cohen and Mr. Desmond Lakey, Mr. Coenie Groenewald, Rhr. Dudley Coetzee

The Special Public Meeting of 05 April 2018 has reference.
Please contact me, if necessary, on 061 069 5678?
Your response/guidance on the various matters will be appreciated.
Regards.
Mike.

1. Development of the main beach area

The highly rated scenic route runs through Kleinmond. Currently tour busses take alternative routes or drive through Kleinmond without stopping because of a lack of facilities (safe parking, toilets, restaurants etc.). The potential of this market should be unlocked to improve the quality of life of our people.

Kleinmond with its Blue Flag Beach and complementing natural resources is a growing tourism destination for many. Kleinmond has no facility to host cultural or social events. Consequently Kleinmond is excluded from OM's regular events / festivals to promote arts, culture, sport, music, drama etc. The lack of an **auditorium** is hampering development and must be addressed in our near future IDP / budgets. As soon as this basic need is addressed tourism will grow and all related enterprises will benefit. Private sector developers expressed their interest in Kleinmond but they need to be convinced that the economy is strong enough to ensure a return on investment.

The following facilities are envisaged to promote **Kleinmond Main Beach** as a tourism destination for international and local visitors:

- A boutique hotel, restaurants
- An auditorium / amphitheatre
- A multifunctional community hall, sport, recreation, exhibitions, etc.
- A Sea Rescue Station, life savers facilities, security, law enforcement
- Parking area for cars, busses
- Playpark for children
- Other

A **Terrain Plan** should be developed to optimise the utilisation of the comprehensive main beach area.

A Development Programme and budget should be included in the IDP for this exciting development.

2. Parking area for busses

We have to find an appropriate parking place for busses.

There is merit in the complaints regarding the parking of busses in 5th Avenue. The problem should not be shifted to the area of Klein Berlyn.

3. Early Childhood Development / Crèches HELP!!!!!!

4. Refinement / Amendment of “Ward Committee Policies”

Further refinement to the policies for ward committees is required.

All members should be invited to first submit their proposals to the councillor. These proposals can be considered for discussion at a small-group- session with the officials. Final proposals to Council should be given to all after completion.

5. Effective Fire Hazard Report for Klein Berlyn – a.o. areas

In terms of the B2B approach, the OM must submit quarterly performance reports to COGTA. The OM must also submit a Fire Hazard Report for each area before October of each year. The quality of these reports are essential to ensure better functioning. Such a report, identifying stands that poses a fire risk in Klein Berlyn, must please be submitted without delay? It was asked for in November 2017 but there was no response.

The Fire Department can't be dependent on complaints by homeowners regarding fire hazards on the neighbours stand. A professional opinion is required.

It is a pity that Mr. Lakey, at the meeting, opted to explain why this task **can NOT** be executed rather than why it **CAN be done**.

6. Upgrading of the informal market / trading post in Main street

6.1 Problem statement

Most municipalities have informal marketplaces to enhance the local economy, to create an income, to combat the impact of poverty – Kleinmond has none.

Over several decades Kleinmond expressed a need for an informal market but it never materialised. After numerous requests by the traders, this “trading post” remains shabby and without any proper facilities. As visitors enter our town this place creates a bad image of our town as tourism destination.

6.2 Proposed Project

Formal structures and appropriate facilities need to be established to enable the functioning of an informal market in Main Road. The facilities may, among others, include a parking area, small tea garden public toilets, well equipped stalls where trading of articles, fresh produce can take place. More traders will come to Kleinmond if the facilities are available. Then it will no longer be necessary to drive to neighbouring towns on a Saturday morning to buy products.

6.3 Sources of funding

The following sources of funding may be considered:

- This project could be funded as “Own projects or Capital project in IDP??
- Beautification of entrance to KM and Main Road (R2 000 000)
- Entrepreneurial Support Programme
- Infrastructure for Informal Trading projects
- This is an income generating expenditure.

May I suggest that we call a meeting with the following role players:

- LED and Entrepreneurial Support Group
- Infrastructure for Informal Trading
- Local architects

- Kleinmond Business Forum.

7. Maintenance of side-walks and gutters in Klein Berlyn and other areas

The maintenance of sidewalks and gutters is the responsibility of the municipality. The sidewalks in Klein Berlyn are mostly neat and well maintained by taxpayer / homeowners. Their efforts reduce the obligation of the municipality. However, sidewalks and gutters are very shabby at some vacant stands, holiday homes and rented houses. The municipality was requested to please attend to the problem before Easter but we were disappointed. The Service Level Agreement targets for responding to complaints / requests were not met by OM.

Please make sure that the **budget provides adequately** for this function. If the OM can't find capacity to attend to gutters and pavements then homeowners will take accountability for this task provided that **rates are reduced**.

8. Outdoor Trim Gym

We were glad to note that the establishment of an "OUTDOOR TRIM GYM" is in the process.

- Please make sure that the end users are consulted in terms of the **type** of the selection of apparatus and the **location** of the facility.
- It is regarded as a facility that will be used by all **local citizens**: sports teams, families, elderly people.
- It is not, in the first place, a playpark, catering for children and holiday makers. This type of facility will also be offered.

9. Public Participation Process / Communication

Communication is a key component of each and every functional area of the OM.

The PPP, as demonstrated by the Housing project, is un-effective. It remains to be a one way communication where officials state their views and decisions. The response of local stakeholders are **not** minuted, communicated, considered for further clarification and feedback. Please see my responses at all these meetings. It is representing the sentiments of various participants but it was ignored in the minutes. We have to rectify this weakness that exists throughout the OM. The meetings were recorded and the response of the local community must be minuted properly and communicated at the next Ward Meeting and Council Meeting? If required, the capacity to perform this function, should be enhanced.

The leadership and management position of the Area Municipal Manager and the Councillors are under scrutiny. The dissatisfaction of stakeholders are expressed in the media, at meetings and in discussions. The Herald plays a crucial role in creating and aligning perceptions regarding various matters and sentiments. Not all the complaints are true but the way in which it is communicated may have devastating impact on leadership and management. Unfortunately the alternative modes of communication are weak and play no part in sharing relevant information and influence perceptions. Strong and balanced communication is urgently needed to restore confidence in the statutory structures and systems and leadership.

At a recent public meeting "Communication" was singled out as basis for better relationships. It was identified as the biggest problem during the period of conflict but little progress has been made by the municipality to improve awareness.

The Ward Committees must be representative, a-political, transparent and relevant. It is strange that the KTA and the KSW, who are serving on the WC are also participating in the new structure that was established by Gerhard Grobler and Braam Hanekom. The objective of this structure is to establish 'n "nuwe soort politiek" in Kleinmond.

The inputs to the councillor by the Ward Committee and his report to Council must be communicated in the media or on a web-site. The response of Council to these inputs should also be communicated by the councillor. We can't allow other role-players to communicate their views ahead of the formal structures. I think we need a communication specialist to support us.

10. Baboons

Who takes accountability for baboons? (Cyril/Helen/ Dudley?) Where is the budget?

During the month of February baboons visited our area on a regular basis (Oct 20217 – 8 times). We are scared of the baboons and don't know how to manage the situation. It is unacceptable to expect home owners to live behind closed doors and windows all the time.

Please come up with a plan to manage the invasion of baboons? Then communicate the plan?

We don't want to hear why the OM **can't** manage baboons.

An electrical fence, at strategic positions, to secure the areas of Nature Conservation could be considered.

11. Drug / Substance abuse

At the public meeting the OM was requested to come up with a PLAN TO MANAGE THE PROBLEM OF SUBSTANCE ABUSE. Please don't delay this task?