

**6.
FINAL INTEGRATED DEVELOPMENT PLAN (IDP) REVIEW 2019/20**

2/12/1

R Louw

16 May 2019

(028) 313 8071

Corporate Head Office

1. Executive Summary

The purpose of this report is to present the final reviewed IDP for the 2019/20 financial year to Council for approval. This will be the 2nd 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 2018 with inputs from councillors, ward committees and officials.

Discussion

The draft reviewed IDP for 2019/20 which was tabled in Council on 27 March 2019 was advertised for public scrutiny and comment in the local newspapers. Attached is a copy of the advert which appeared in the Hermanus Times, Overstrand Herald and Gansbaai Courant on 28 March 2019. (Annexure A).

The document was also placed on the municipal website and was available at the municipal libraries from 28 March 2019 until 30 April 2019.

Public comments received

Two comments were received during the public comment period (Annexure B- Ms Pat Redford and Hermanus Ratepayers Association). The comments are addressed within the documents (in blue).

The Western Cape Provincial Government annually assesses the draft IDP's and Budgets of municipalities and feedback is given at the LGMTEC engagement. The assessment concluded that Overstrand Municipality's 2019/20 Draft Reviewed IDP conforms to all the requirements as stipulated in Section 26 of the MSA.

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, Overstrand Herald and Gansbaai Courant
- Annexure B: IDP public comments from Ms Pat Redford and Hermanus Ratepayers Association
- Annexure C: Final IDP review for 2019/20 (**to be distributed on a CD**)

RECOMMENDATION TO THE COUNCIL:

that the final IDP Review for the 2019/20 financial year **be approved**.

RESPONSIBLE OFFICIAL :

R LOUW

TARGET DATE FOR IMPLEMENTATION :

1 JULY 2019



OPPORTUNITY TO SUBMIT REPRESENTATIONS:

- 1. DRAFT INTEGRATED DEVELOPMENT PLAN (IDP) REVIEW FOR 2019/20 AND RELATED DOCUMENTS**
- 2. DRAFT WATER SERVICES DEVELOPMENT PLAN FOR 2019/20**

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 2019/20 (Draft Service Delivery and Budget Implementation Plan (SDBIP));
- Draft Water Services Development Plan (WSDP) as a sectoral plan to the IDP in terms of sections 12 to 18 of the Water Services Act, 1997 (Act no. 108 of 1997).

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 2019 to the Municipal Manager (For attention Ms. R Louw -Draft IDP review & Draft SDBIP and Mr. H Blignaut - Draft WSDP) at the under-mentioned address or fax number.

The Council will consider the Final IDP review for 2019/20 and Final WSDP (2019/20) together with all the comments and representations received during a meeting which is scheduled to take place on 29 May 2019.

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: 42/2019



GELEENTHEID OM VERTOË TE RIG:

1. **KONSEP GEÏNTEGREEDE ONTWIKKELINGSPLAN (GOP) HERSIENING VIR 2019/20 EN VERWANTE DOKUMENTE**
2. **KONSEP WATERDIENSTE ONTWIKKELINGSPLAN (WDOP) VIR 2019/20**

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 2019/20 (Konsep Dienslewering en Begrotingsimplementeringsplan (DBIP));
- Konsep Waterdienste Ontwikkelingsplan (WDOP) as 'n sektorale plan tot die GOP in terme van artikels 12 tot 18 van die Wet op Waterdienste, 1997 (Wet 108 van 1997)

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 2019 te rig aan die Munisipale Bestuurder (vir aandag Me R. Louw- Konsep GOP hersiening & Konsep DBIP en Mnr. H Bignaut- Konsep WDOP) by onderstaande adres of faksnommer.

Die Raad sal die Finale GOP hersiening vir 2019/20 en die Finale WDOP vir 2019/20 tydens 'n vergadering wat op 29 Mei 2019 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 Areabestuurders 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: 42/2019



ITHUBA LOKUVAKALISA IZIMVO:

- 1. ISICWANGCISO SOPHUHLISO OLUDIBENEYO ESIGULUNQWAYO ESIHLAZIYIWEYO SOWAMA-2019/20 NAMAXWEBHU ANXULUMENE NOKO**
- 2. ISICWANGCISO ESIGULUNQWAYO SOLAWULO LWAMANZI SOWAMA-2019/20**

ESI SISAZISO sokuba lamaxwebhu alandelayo ayafumaneka ukuba abantu bavakalise izimvo zabo ngawo:

- Isicwangciso esiqulunqwayo sophuhliso oludibeneyo (IDP) ngokwecandelo lama-34(a) loMthetho weNkqubo zooMasipala uNombolo 32 wowama-2000;
- Ukuhlaziywa kwezibonisi eziphambili zokusebenza (KPI's) nezinto ekujoliswe kuzo kowama-2019/20 (Isicwangciso esiqulunqwayo sokunikezelwa kweenkonzo nokusetyenziswa kwebhajethi (SDBIP);
- Isicwangciso esiqulunqwayo solawulo lwamanzi njengesicwangciso sehlobo lomsebenzi kwi-IDP ngokoMthetho kaZwelonke wokuLawula okuSingqongileyo: UMthetho we 12 ukuya ku 18 wenkonzo zolawulo lwamanzi umthetho, 1997 (Umthetho 108 ka 1997).

Uluntu luyamenywa ukuba lungenise izimvo zalo kuMasipala malunga nala maxwebhu mathathu. Oku malwenziwe phambi komhla wama-30 Epreli 2019 kaMphathi kaMasipala (kubhalelwe ku: Ms. R Louw -Draft Reviewed IDP & Draft SDBIP noMnu. H Blignaut - Draft WSDP) kule dilesi ilapha ngezantsi okanye ifekisi.

IBhunga liza kulujonga uhlaziyo lwesicwangciso esiqulunqwayo sophuhliso oludibeneyo lokugqibela (IDP) nolwe-sicwangciso esiqulunqwayo solawulo lwamanzi (WSDP) ludibene nazo zonke izimvo eziye zaveliswa nezo zingene ngexesha lentlanganiso emiselwe umhla wama-29 Meyi 2019.

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: 42/2019

Rochelle Louw- Re:Comments on Draft IDP dated March 2019

From: Mayor Overstrand
To: patred@iafrica.com
Date: 2019/04/04 09:14AM
Subject: Re: Comments on Draft IDP dated March 2019
Cc: Desiree Arrison

Dear Mr Redford

On behalf of the Executive Mayor I herewith acknowledge receipt of your email below and confirm that the content of your correspondence will be brought under the Mayor's attention.

Regards

Doret Taljaard
PA to the Executive
Mayor on behalf of
Ald/ Rdn Dudley Coetzee
Executive Mayor
Overstrand Municipality
M: +27 021 82 574 4404IT: +27 021 28 313 8058
E: mayor@overstrand.gov.za

>>>"Pat Redford" <patred@iafrica.com> 2019/04/03 03:08PM >>>

Attention:
The Municipal Manager
The Mayor
Ward 3 Kari Brice

Comment on the Draft IDP dated March 2019

Good Day.

My apologies for not being available to attend the public meeting this evening, due to previous arrangements.

I hereby submit my comments relating to the draft IDP for your comment.

Please respond to the following queries in writing, most of which relate to your Strategic Objectives, Chapter 4, (referred to as numbered

pages)

Strategic Directives: Chapter 4

Page 109. EMS objectives and targets. *'recognize intrinsic value of biodiversity, protect and restore them, to promote corporate environmental responsibility'*.

With respect, the Municipality is not doing enough to eliminate the sale of plastic cool drink bottles, polystyrene food trays and take away boxes.

Surely Hermanus could develop a more forceful campaign and establish bylaws to ban these items. If New York and other enormous cities can do this so can we??

The recent R43 road flooding near the mall, saw storm water drains totally blocked with refuse such as polystyrene and plastic bottles.

The attempts to become 'more environmentally alert' by Checkers, Pick and Pay, Coco Cola and Woolworths are very superficial.

Please can we have a waste recycling plant re-established with urgency, please consider corporate sponsorship?.

Surely the Municipality can easily promote this 'Corporate Environmental Responsibility' to ban all polystyrene and plastic bottles?

Surely the Municipality can encourage a Corporate sponsorship of a new recycling plant? Those corporate who sell products to the community need to take responsibility to recycle or sponsor recycling programs.

Please be the FIRST TOWN TO BAN EPS!!! Why not?

Although Expanded Polystyrene can technically be recycled, the technology is of no-use if the litter is evading collection systems. The economics of EPS recycling in South Africa is also on shaky ground.

EPS is also a threat to human health. Polystyrene products are made from styrene, a known carcinogen and neurotoxin that can leach into hot, greasy food. EPS can be dangerous because it emits toxic chemicals when the containers are burned, and rubbish is routinely burned in informal settlements and outer areas of the Overstrand.

EPS containers are so hazardous that many Countries and cities around the world have banned it, included Zimbabwe, New Dehli, New York City, Washington DC and San Francisco. The good news is that we don't really need EPS in our iives. Re-usable cups and containers are light and affordable for everyone and just require the self-discipline to carry these. There are also a number of other foodware materials that vendors can use that are less harmful on the environment, including recycled cardboard and paper pulp, other safer and more manageable plastic polymers and home-compostable containers made from renewable biomass (such as sugar cane).

Response: Engineering Planning

To ban all the products as proposed above is impractical at this stage. The best one can do is to try and manage the waste streams as best as possible. The Department of Environmental Affairs has requested that certain industries compile Industry Waste Management Plans. The plastics industry was one of these industries, and they have compiled and submitted their Industry Waste Management Plan. The industries are now waiting on government's feedback to see if these plans have been accepted.

The Overstrand Solid Waste Manager is a member of the Western Cape Recycling Action Group, which is run by the Department of Environmental Affairs and Development Planning, and he is also a member of the Institute of Waste Management. Both forums provide information on what is happening in the waste industry.

As far as re-establishing the waste recycling plant is concerned, funds have been allocated in the Draft Overstrand 2019/2020 Capital Budget, which still need to be approved at the May 2019 Council meeting. The funds are to re-establish the Materials Recovery Facility, the Waste Transfer Station, and the chipping operation to a new location within the current Hermanus Sewerage works property.

Page 111 Priority 4 of Coastal Management Program: "pollution control to minimize harmful discharges into coastal eco systems".

How will you be managing Schulphoek refuse and sewerage at the coastal edge, and the Klein River farmers and new developers on the lagoon front?

How will you be managing water quality, can this to be made public every 2 weeks for at Onrus Lagoon and Klein River Lagoon/Grotto.

Response:

The water quality management of estuaries lies with Overberg District Municipality and the BGCMA and not with the Overstrand Municipality. The Overstrand Municipality is assisting with the taking of samples through Working for the Coast Monitors. The Water quality results are sent to all relevant role-players, including the Estuary Forums and can be obtained from them.

Page 115 Coastal Management Overlay lines

How will OM (or who will) manage the coastal protection zone lines at Schulphoek?

Response:

The coastal protection zone and setback line have been incorporated in an environmental overlay zone to be adopted with the revised town planning scheme within the near future.

Page 116 Alien Management Plans

Who is responsible for clearing alien vegetation from "our reserves and open spaces"

Will EPA manage to rid Overstrand of all alien vegetation in 3 years? Is that R14.2million allocated to 'Working for Coast' definitely being used for this purpose or will it be re directed to somewhere else without telling us?

Response:

The Environmental Management Section is responsible for the Alien Clearing on all nature reserves and open spaces. The funding is allocated on a yearly basis for this purpose according to an Alien Clearing Plan that has been developed for the next 10 yrs. It is not possible to "rid the Overstrand of all alien vegetation in 3 years" because the seedbank in the soil is much older than this and therefore alien infestations will be prevalent in the Overstrand for as long as the seedbank is present. The seedbank can be hundreds of year old. (Seed of invasive alien plants that are within the soil). The process of alien clearing is a process of bringing the current infestations under control and not eradication, because fire, floods or droughts can change the behaviour of the current status of the infield conditions. The conditions therefore changes continuously and it is therefore not possible to accurately budget for these fluctuating events. The management of the environment is not an exact science due to its unpredictable nature. This methodology of controlling invasive alien plants comes from the National Department of Environmental Affairs (DEA), according to many years of research and implementation of alien clearing programmes and is used to manage and implement the alien clearing strategy and plan in the Overstrand.

The Working for the Coast budget can only accommodate 400ha's of alien clearing according to the funding and objective of the Programme. The Business Plan for this programme is guided by suggestions from the Overstrand officials but not approved according to what the Overstrand wants but what the objectives and funding allocation of the programme can provide. The operational implementation of the Programme is managed by an Implementing Agent appointed by DEA and therefore the Implementing Agent deals with the implementation of the approved Business Plan.

Page 117 Proposed Marine Hub at new harbour?

When will this project commence and what funding has been made available?

Response: A project proposal has been drafted and submitted to possible funders but to date no outcome has been received.

Page 194 Department of Community Safety receives R2.5million for community safety improvement partnership from Province

What is this used for?

Response:

This funding is allocated by the Provincial Department of Community Safety to ensure the sustainability of the K9 unit for the next 3 financial years.

Page 275 Transfers and Grants to Overstrand EWPW from Provincial Gov R1926 to increase to R2635?

Where will these EWPW workers be working? Is this part of the future baboon monitoring budget or program?

Response:

The EPWP grant is disbursed based on job creation projects identified by the municipality and approved by National Public Works. Jobs identified are to develop skills that can prepare participants for formal employment.

What is the ICC and when will this be established

How is this budgeted for?

Response:

ICC stands for Incident Command Centre. The Incident Command System is used as a model tool for command, control, and coordination of a response/communication. It provides a means to coordinate the efforts of individual agencies as they work towards the common goal of stabilizing incidents and protecting life, property, and the environment.

The ICC is due for establishment in the next financial year i.e. 2019/2020 and will be funded through Council and a portion from Provincial K9 Unit Grant.

What Baboon Management Provision has been made and where is this money coming from, as I do not see anything reflected in your budget, yet the Mayor indicates it has been budgeted for??

Response:

The Overstrand Municipality, the Provincial Department of Environmental Affairs and CapeNature are still in discussions on the legal process to assign the function of baboon management to the Municipality. A Compactum has been signed between the organisations to discuss the objective and action plans to implement a baboon management plan for the Overstrand and once this has been finalised and a way forward agreed upon, a function and funding allocation can be submitted.

I look forward to your written response to the above.

Kind Regards

Pat:Redford

patred@iafrica.com

082 908 4002



Hermanus Ratepayers Association <ratepayers@hermanus.co.za> 2019/04/29 10:18 >>>

2019/20 IDP & Budget Comments

1. The single most important issue from a Ratepayer's point of view is the **lack of any meaningful housing plan at all** which was one of the primary reasons for the civil unrest experienced in 2018. In the IDP (**P145/147: OS 5(a) human settlements**) it says that there are currently more than 11000 on housing waiting list however the proposed new 5-year housing schedule does not even scratch the surface.

It is well known that Province and the Municipality are actively involved in the Schulphoek development plan and yet nothing is even mentioned about this. It is also well known that the Municipality is preparing a revised Spatial Development Framework (SDF) that is (presumably) trying to identify land for future housing developments and yet nothing is mentioned about this.

The HRA is very concerned that the housing proposals in this draft IDP will not be acceptable to large sections of the Zwelihle community.

Response:

The housing plan contained in the IDP makes provision for the delivery of 5 671 housing opportunities throughout the Overstrand Municipal area at a cost of R610m. This excludes the figures for the Schulphoek and Afdakrivier developments which is included in the plan but not added to the totals because details are not yet available. We content that the plan is indeed meaningful.

Chapter 10 of the IDP is exclusively dedicated to the SDF where the SDF is discussed in detail.

2. **P42: Lists of Ward Priorities**. There is a mistake in that priorities 6 (Traffic Calming) & 11 (Fernkloof World Heritage Site) need swapping around. An earlier list also had this mistake in it and it was corrected at the Ward 3 Committee.

Response: Change made in the Final IDP review 2019/20 document.

3. **P52: Overstrand's Functions in terms of Constitution.** There is a mistake in that "Municipal Public Transport" is listed as an Overstrand function whereas it is the function of District Municipalities, i.e. Overberg District Municipality

Response:

Agreed. Although the function is listed in Schedule 4B of the Constitution as a local government function it is the function of the Overberg District Municipality.

4. **P57/58 & P99: Complaints Management Systems.** It is reported that Overstrand is a pilot site for a mobile "Citizen Engagement Application" developed by COGTA and under KPA OS2 (e) Enhance customer care, it is reported that the "Collaborator" system is being used to log issues and give feedback. A proper Complaints Management System has been repeatedly requested by the HRA for a number of years and supported by the Ward 3 Committee.

Response:

Collaborator is not a complaints management system, rather a document management system through which correspondence is logged and distributed.

Engineering management system (EMIS) is being used to report service delivery complaints by either members of the public or internally.

A module within collaborator exist to log incoming calls and generate a call log number. Any additional systems come at a price.

The Citizen Engagement Application is still under investigation by Province.

5. **P84, 86, 88,198: Transport Plans.** The Bypass Road write-up is a year out of date. The Mayor & Premier are on record as saying that priorities have changed, but there is no mention at all of this. The Overberg ITP comments are also outdated as they refer to the 2009 ITP whereas the Overberg ITP was revised in 2015 – especially as it relates to OLS & RATPLAN for taxis. Not enough emphasis on the Provincial Sustainable Transport Plan (PSTP) supported by Council as well as on non-motorised transport (NMT).

Response:

- a. The status of the bypass road is stated correctly. The project is in the Environmental Impact Assessment stage.
- b. The ITP comments are up to date. The current ITP was approved in May 2013. The 2015 ITP referred to is the Overberg District's plan.

6. **P102/103: KPA OS4 (a&b) Road Safety & Law Enforcement.** No mention of contingency planning for HPP stopping and Law Enforcement possibly having to take over.

The HRA would strongly advise the municipality to continue to provide for the 10% HPP levy in the 2019/2020 Financial year as there is common cause that a new SRA should be established to replace HPP. If no provision is made in the budget for a 10% in and 10% out then it will be impossible to establish a new SRA until July 2021. There will be no obligation on the part of the Municipality to implement the levy collection and payment unless or until Council approves a new SRA application.

Response: This matter has been discussed with the HRP on 15 May 2019. The Executive Mayor has escalated the matter to the Provincial Minister of Local Government and feedback prior to the Council meeting is awaited.

7. **P106: KPA OS4 (d) Environmental Management.** Very impressive section but what is the budget amount for R2,1m for?

Response:

The R2.1million is the operational budget of the Environmental Services department that covers several aspects of which the largest amount of money is for maintenance and management of firebreaks, invasive plant management, block fires and general maintenance of infrastructure on open spaces and nature reserves.

8. **P145/147: OS 5(a) human settlements.** Says that there are currently more than 11000 on housing waiting list. The proposed new 5-year housing schedule does not satisfy this...is it acceptable to the poorer communities...especially in Zwelihle?

Response: Addressed in point 1.

9. **P154: KP OS 5(e) Sport & Recreation.** Another year goes by and the top priority sports facility in Overstrand over the last 10 years (Zwelihle Stadium) is left in a disgraceful state. This year R6m to Eastcliff Sports Complex next year R13,3m to Hawston Sports Complex? In the context of the unrest during 2018 and the importance of recreational football for the Zwelihle community the lack of funding is a major source of concern and reinforces negative perceptions.

Response: Director: The relocation of the Zwelihle sport ground in order to utilise the current sport ground for housing purposes is currently been investigated. This is done

concomitant with the envisaged development at Schulphoek. Once clarity on the use of the land is reached funding can be considered.

10. **P231: CBD Revitalisation.** The write-up same as last year with no mention of the major upgrading about to start in the CBD?

Response: This was an oversight. Was corrected in the final IDP review.

Phase 1 of the Hermanus CBD revitalisation entails the upgrade of High street. Planning and design has been completed and construction would commence during May/June 2019. The monies not spend in the 18/19 financial year would be rolled over to the 2019/20 financial year together with an additional R4,5 million in the 2019/20 budget in order to complete phase 1 High street upgrade.

Brian Wridgway

Chairperson