OVERSTRAND MUNICIPALITY ANNUAL REPORT

Munisipaliteit • U-Masipala • Municipality
OVERSTRAND

28 January 2026

ANNUAL REPORT 2024/2025

DRAFT AUDITED

We belong We care We serve

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LIST OF ABBREVIATIONS

AG- Auditor General

AVMP – Alien Vegetation Management Plan

BAC- Bid Adjudication Committee

B-BBEE Act – Broad Based Black Economic Empowerment Act (Act 46 of 2013)

BNG houses– Breaking New Ground, formally known as Reconstruction and Development (RDP) Developments

Capex - Capital Expenditure

CBD – Central Business District

CFO- Chief Financial Officer

CRO- Chief Risk Officer

DEADP- Department of Environmental Affairs and Development Planning

DMRE -Department of Mineral Resources and Energy

DoA- Department of Agriculture

DoHS- Department of Human Settlements

DRDLR- Department of Rural Development and Land Reform

DWS – Department of Water and Sanitation

ECD- Early Childhood Development

EDP's- Economic Development Practitioners

EE – Employment Equity

EEDSM- Energy Efficiency Demand Side Management

EMS – Environmental Management Section/ Services

EPWP- Expanded Public Works Program

FAB – Fernkloof Advisory Board

FARMCO – Fraud and Risk Management Committee

FLISP – Finance Linked Individual Subsidy Programme

GDP- Gross Domestic Product

GIS – Geographic information system

HR- Human Resources

HWS – Human Wildlife Solutions

ICT – Information and Communication Technology

IDP- Integrated Development Plan

IGR- Intergovernmental Relations

IOD- Injury on Duty

IPP- Independent Power Producers

IRDP-Integrated Residential Development Programme

JAPAC- Joint Audit and Performance Audit Committee

JOC – Joint Operations Centre

KPA- Key Performance Area

KPI- Key Performance Indicator

LED- Local Economic Development

LUPA – Land Use Planning Act

MAYCO – Executive Mayoral Committee

MERO – Municipal Economic Review Outlook

MFMA – Municipal Finance Management Act (No 56 of 2003)

MIG- Municipal Infrastructure Grant

MM – Municipal Manager

MMC- Member of Mayoral Committee

MPAC- Municipal Public Accounts Committee

MSA – Municipal Systems act (Act 32 of 2000)

MSCOA – Municipal Standard Chart of Accounts

MSR – Municipal Staffing Regulations

MTREF- Medium Term Revenue and Expenditure Framework

NEM:BA - National Environmental Management: Biodiversity Act

NEM:PAA - National Environmental Management: Protected Areas (Act 57 of 2003)

NGO- Non-Governmental organisation

NLTA – National Land Transport Act (Act 5 of 2009)

NRTA – National Road Traffic Act (Act 93 of 1996)

NT- National Treasury

NYDA – National Youth Development Agency

OM- Overstrand Municipality

OMAF- Overstrand Municipal Advisory Forum

OPEX – Operating expenditure

PAMP -Protected Areas Management Plan

PEG – Paddavlei Eco-Group

PHSDA's – Priority Housing Settlement Development Area

PMF – Performance Management Framework

PMS- Performance Management System

PT- Provincial Treasury

RMC – Risk Management Committee

RMU – Risk Management Unit

SALGA- South African Local Government Association

SBMP – Strategic Baboon Management Plan

SCM – Supply Chain Management

SDA – Skills Development Act (Act 81 of 1998)

SDBIP- Service Delivery and Budget Implementation Plan

SDF- Spatial Development Framework

SEDA – Small Enterprise Development Agency

SMME's – Small, Medium and Micro enterprises

SPLUMA- Spatial Planning Land Use Management Act (Act 16 of 2013)

SSEG- Small Scale Embedded Generation programme

STATS SA- Statistics South Africa

TIA – Transport impact assessment

TS – Top structures

UISP- Upgrading of Informal Settlement Programme

VFR – Visiting friends/ relatives

WTW- Water Treatment works

WWTW- Waste Water Treatment Works

CHAPTER 1

COMPONENT A: MAYOR'S FOREWORD

Dear Stakeholder,

As the Executive Mayor of Overstrand Municipality, I am pleased to present the Annual Report, for the 2024/25 financial year.

This document reflects the performance of our organization over the past financial year (i.e., 1 July 2024 to 30 June 2025) in attaining the strategic objectives set in the Integrated Development Plan (IDP).

a. Vision

The 2024/2025 financial year marked the third year in office for the current Council.

The 2nd review (2024/25) of the amended 5-year Integrated Development Plan (IDP) and the budget for 2024/25 were approved by Council on 31 May 2024. For the 2nd review of the approved amended Integrated Development Plan (IDP) the strategic direction (vision, mission, values and five strategic objectives) were retained.

Our service delivery on these strategic objectives for the period under review is clearly cited in Chapter 3 of this report.

b. Political changes

During the reporting period, there was a change in leadership in both the Executive Mayoral and Deputy Executive Mayoral positions. The former Executive Mayor, Dr. Annelie Rabie, stepped down on 1 April 2025, and Ald. Archie Klaas was elected as the new Executive Mayor on 6 May 2025. In addition, Ald. Lindile Ntsabo was succeeded by Ald. Elnora Gillion as Deputy Executive Mayor.

c. Key Policy Developments

In this reporting period the Overstrand municipality continued to align our core service delivery strategy with the National Development Plan (NDP- 2030 vision). The Municipality's activities are aligned to the Western Cape Provincial Strategic Plan objectives.

d. Key Service Delivery Improvements

Achievements of the past year that I would like to highlight were:

- **Improvement in fleet for service delivery** - The municipality invested significantly in improving its fleet. Specifically with sewer tankers and waste compactors which will improve service delivery substantively. During the reporting period, R21.3 million was spent on fleet replacement. A total of 35 vehicles of various capacities were procured for the following departments: Municipal Public Safety, Planning & Development, Electrical Services, Water Services, Sewerage Services, Storm Water, and Waste Management.

- **Electricity capacity expanded** - The Birkenhead 66kV Substation was completed during the reporting period. The substation adds an additional 6MW of capacity to the greater Gansbaai area. This makes provision for development opportunities in the greater Gansbaai area.

- **Low-cost housing delivery** was sustained with 100 percent of the allocated housing capital budget spent.

- **Roads -** An area of 114 813m^2 were patched and resealed for the 2024/25 financial year which exceed our annual target of 110 000m^2.

- **Improved collection rate** - Despite challenging and extremely difficult economic environment, the municipality managed to increase the collection rate from 96.13% in 2023/24 to 98.1% as of 30 June 2025.

- **Grant funding secured** - More than R54 million was secured from the Water Services Infrastructure Grant (WSIG) for the upgrade of the Buffels River Water Treatment Plant (WTP) over the next 2 years.

- **Electrification of housing areas in Overstrand** - Various phases of electrification and housing projects have been completed in Marikana, Masakhane, Blompark and Stanford with additional phases still underway.

- **Tourism's contribution to stimulating the local economy-** In 2024/25, the number of hosted events increased by 22.19% compared to 2023/24. A

total of **3,205 events** were hosted in 2024/25, up from **2,623 events** in the previous year.

- **Environmental Management** - Small-Scale Funding Agreement (SFFA) signed by Municipal Manager and United Nations Environment Programme (UNEP) for the implementation of the Onrus Catchment2Coast project (C2C) with an $80,000 grant. This catalytic grant has enabled the municipality to attract additional funding and technical support. Since then, two more funding opportunities have been secured. The project has gained national and international recognition, further enhancing its visibility and impact.

- **Gansbaai Drivers' License Testing Centre (DLTC)** opened on 15 January 2025, for drivers' licence renewals and learner appointments.

- **Continuous Improvement of our Collab Citizen App-** launched a drive to educate and support Citizens to use the Citizen App as preferred contact channel instead of telephone calls (save time and money).

e. Public Participation

The fourteen ward committees and the Overstrand Municipal Advisory Forum (OMAF) are acknowledged as our official public participation structures.

During April 2025 we held special public ward consultation meetings on the draft amended IDP review and Budget.

Ward Site Visits were held during August 2024 and May 2025 where Ward Councillors, ward committee members, administrators & officials visited sites in their respective areas.

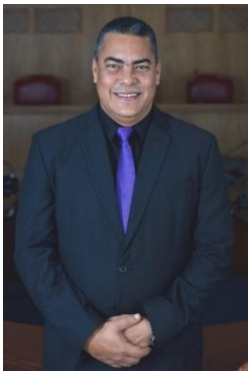
f. Conclusion

Thank you to our residents, communities, ward committees, partnering organisations and stakeholders. Your participation and support during the 2024/25 financial year are deeply valued and sincerely appreciated.

ADL ARCHIE KLAAS
EXECUTIVE MAYOR

COMPONENT B: EXECUTIVE SUMMARY

1.1 MUNICIPAL MANAGERS OVERVIEW



It is my privilege to present the Overstrand Municipality's Annual Report for the 2024/25 financial year. The Annual Report gives an account to our communities and stakeholders on the financial and non-financial performance of the Municipality for the period 1 July 2024 to 30 June 2025.

The year under review had its share of successes and challenges from an administrative perspective. However, the Council has continued to strive towards the realisation of its vision to be "*To be a centre of excellence for the community".*

Our focus during the 2024/25 financial year remained firmly on sustaining reliable basic service delivery, improving internal efficiencies, and advancing infrastructure investment within our available resources. We are extremely proud of our retained clean audit opinion.

The implementation of the revised organisational structure began on 1 July 2025. During the reporting period, we faced several critical vacancies within the Top Management Team, along with leadership changes in both the Executive Mayor and Deputy Executive Mayor positions.

I wish to express my appreciation to the Executive Mayor and Council for their leadership and political oversight, and to our dedicated municipal employees whose professionalism and resilience continue to drive the Municipality forward. Their collective commitment ensures that Overstrand remains one of the best-performing municipalities in the country.

While challenges remain, we are confident that the foundations laid in 2024/25 will support sustainable growth and improved service delivery in the years ahead.

DR DEAN O'NEILL
MUNICIPAL MANAGER

1.2 MUNICIPAL OVERVIEW

This report addresses the performance of the Overstrand Municipality in the Western Cape in respect of its core legislative obligations. Local government must create the participatory framework that defines and enhances the relationship between elected leaders and their communities. This requires that the council of the municipality provides regular and predictable reporting on programme performance and the general state of affairs in their locality.

The **2024/25 Annual Report** reflects on the performance of the Overstrand Municipality for the period **1 July 2024 to 30 June 2025.** The Annual Report is prepared in terms of Section 121(1) of the Municipal Finance Management Act (MFMA), in terms of which the municipality must prepare an Annual Report for each financial year.

1.2.1 VISION AND MISSION

The Overstrand Municipality committed itself to the following vision and mission:

Figure 1: Overstrand Municipality, Vision and Mission, 2024/25

2024/25 was the 2nd review of the approved amended 5-year IDP of 31 May 2022. For the 2024/25 IDP review the **strategic direction** of Council remained **unchanged**. Furthermore, the vision, mission, mayors 3 C's and strategic goals also **remained unchanged.**

1.3 MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

1.3.1 POPULATION

The municipality's estimated population for 2024/25 is 139 674 *(based on Stats SA Census 2022).*

The table below indicates the total population within the municipal area:

2011/12	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
80 432[1]	93 407[3]	95 482[2]	102 024	104 985[4]	109 926	110 856[5]	114 680[6]	132 495[2]	139 674
Source: [1]Stats SA Census, 2011, [2] Overstrand own calculation *[3]Stats SA Community Survey 2016, Provincial Treasury 2018 SEP; [4]2019 SEP and [6]MERO 2022/23*									

Table 1: Demographic information of the municipal area – Total population

The Overstrand has one of the fastest growing populations in the Overberg and the Western Cape. Overstrand's rapid population growth is anticipated to grow at an annual rate of 2.6% between 2022 and 2027. The population is accordingly expected to growth from 132 495 (2022) to 150 639 (2027).

The graph below illustrate the yearly population growth for the municipal area

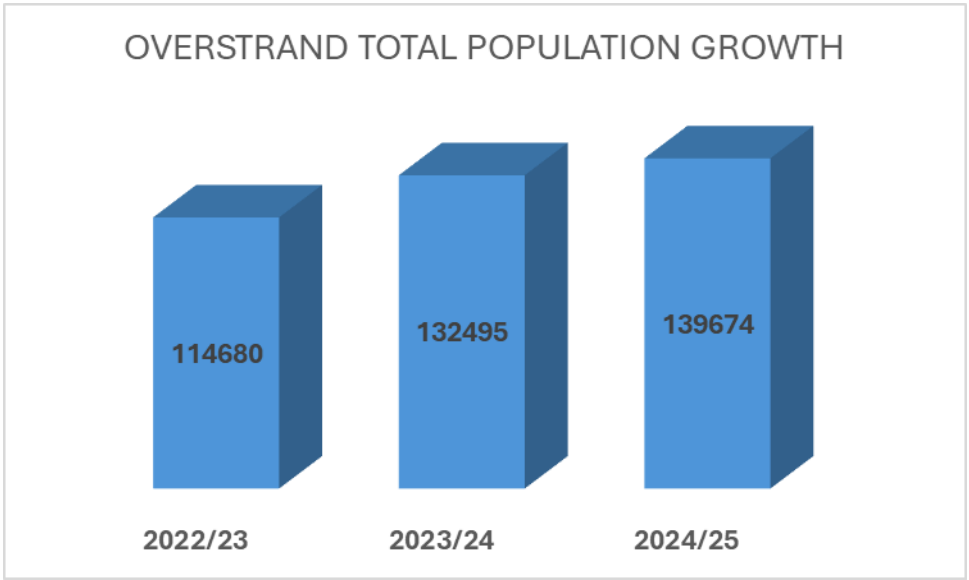


Figure 2: Total Population Growth

a) Population profile

Age	2022/23			2023/24			2024/25		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
Age: 0-9	9336	9434	18770	8659	8180	16839	9128	8624	17752
Age: 10-14	4473	4281	8754	3823	4020	7843	4030	4238	8268
Age: 15-19	4211	4666	8878	3586	3775	7361	3780	3980	7760
Age: 20-24	4430	4239	8668	5011	5054	10065	5283	5328	10610
Age: 25-39	13942	13915	27857	16984	17135	34118	17904	18063	35967
Age: 40- 54	10150	8874	19024	11674	11982	23656	12307	12631	24938
Age: 55-69	6494	7011	13505	8478	10578	19057	8938	11152	20089
Age: 70-84	3594	4701	8295	5594	6515	12109	5898	6867	12765
Age: 85+	158	772	930	566	880	1447	590	926	1516

Source: Overstrand's own projections based on 2011 Census and total population estimate of MERO 2022/23

Table 2: Population profile

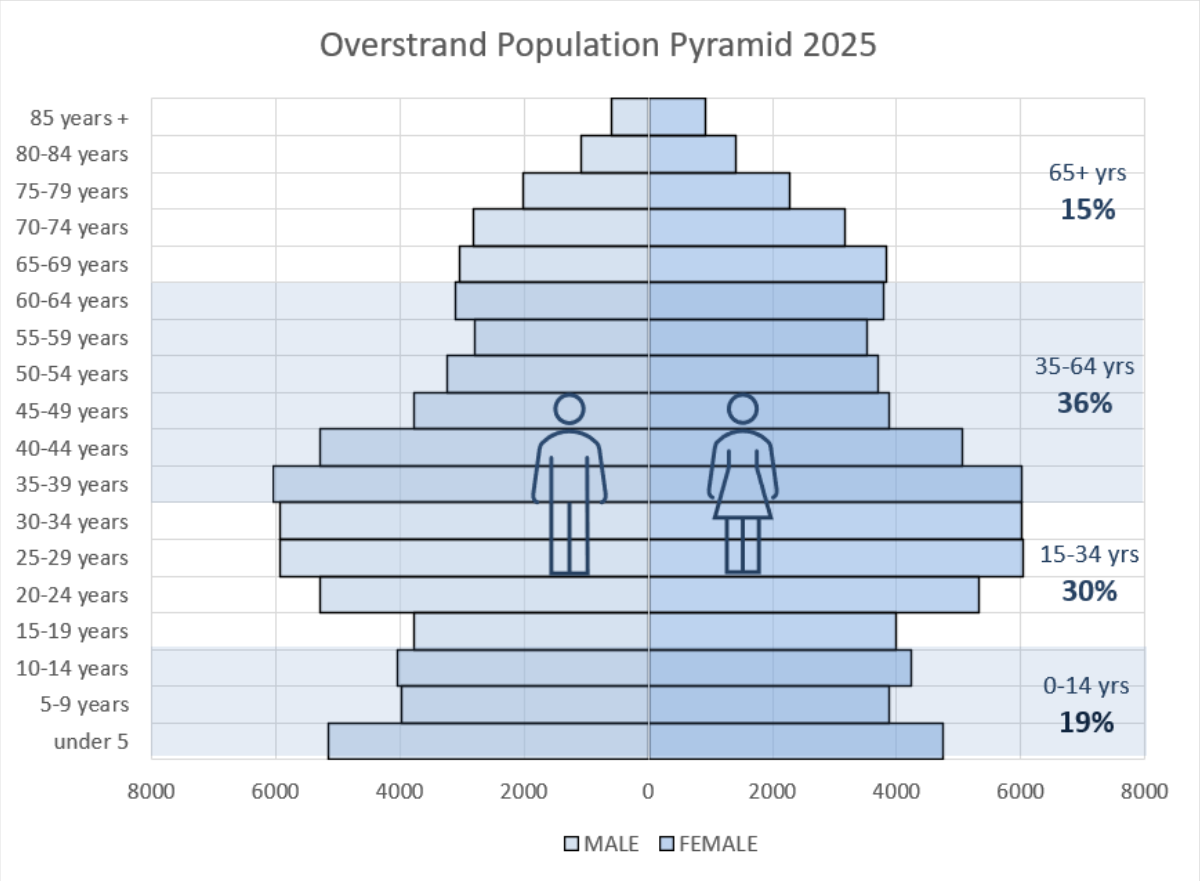


Figure 3: Population pyramid 2025

In addition to the general immigration to the Western Cape, Overstrand's population growth expectation is also driven by a steady birth rate at the base and a youthful working age population. 75% of Overstrand's population is younger than 55 years of age. At the same time Overstrand also has a growing population of people older than 65 years of age who account for 15% of the total population.

1.3.2 HOUSEHOLDS

The total number of households within the municipal area increased from **37 532** in the 2023/24 financial year to a total of **39 519** in the 2024/25 financial year. This indicates an **increase of 5.29%** in the total number of households within the municipal area over the two financial years (2023/24-2024/25).

Households	2022/23	2023/24	2024/25
Number of households in municipal area	36 583	37 532	39 519
Number of indigent households in municipal area	1 491*	4 715	5 646

Table 3: Total number of households

**Note: Indigent Households 31 May 2023, 7 433 households. Current campaign work in progress to onboard indigent households.*

The total number of households are made up of 36 443 formal households plus 3 076 informal households. The total number of households **excludes** land invasions which amounts to 7 326 households.

The table above shows that the total number of **indigent households increased** from 4 715 households in 2023/2024 to 5 646 households in the 2024/2025 financial year. This indicates an increase of 20% in the total number of indigent households within the municipal area over the two financial years (2023/24-2024/25). Note: *The increase in the number of indigents for 2023/24 is due to the Change of the Indigent Policy (Category B & C discontinued) during 2023 as a result of which all indigents had to apply for indigent subsidy. The municipality will continue to run indigent campaigns by means of pamphlets, social media, and ward committee meetings. In addition, qualifying indigents will be informed in advance that their application has expired and that they need to re-apply. Municipal staff also go out into communities after hours and on weekends to assist them with the application process.*

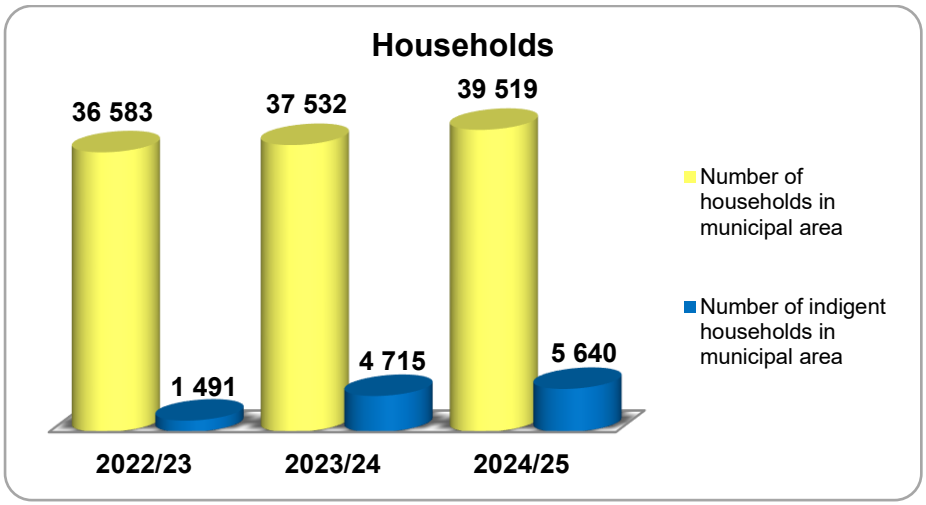


Figure 4: Total number of households

1.3.3 SOCIO-ECONOMIC STATUS

Financial year	Housing Backlog	Unemployment Rate	People older than 14 years illiterate	HIV/AIDS Prevalence	Urban/rural household split
2022/23	16 270	23.1%*	Not available	5.26%**	94/6%
2023/24	15 766	21.5%	Not available	4,71%	94 /6%
2024/25	16 217	27.6%*	Not available	4,76**	96/4%

Table 4: Socio Economic Status

** SEP 2023: Unemployment figure for 2022; Percentage of total registered patience to total population.*

1.3.4 GEOGRAPHIC INFORMATION

a) Municipal Geographical Information

Overstrand Municipality is located along the southwestern coastline of the Overberg District Municipal area bordering the City of Cape Town in the west and Cape Agulhas Municipality in the east. Its northern neighbour is Theewaterskloof Municipality.

The municipality covers a land area of approximately 1708 km2 and **covers the areas of Hangklip-Kleinmond, Greater Hermanus, Stanford and Greater Gansbaai**. The municipal area has a coastline of approximately 200 km, stretching from Rooiels in the west to Quinn Point in the east.

In addition to the endless, pristine beaches dotting the coastline, the Overstrand boasts 5 Blue Flag beaches. Tourism is a major economic driver in the area and its popularity as a holiday destination results in a fourfold increase of its population over the holiday seasons.

b) Wards

The municipality is structured into 14 wards:

Ward	Areas
1	Stanford, Thembihle
2	Gansbaai North-East, Masakhane
3	Hermanus, Voëlklip and a portion of Westcliff (properties east of De Goede Street i.e., Oncology Unit)
4	Mount Pleasant, Hemel-en-Aarde Valley and a portion Westcliff (properties west of De Goede Street i.e., Huis Lettie Theron)
5	Zwelihle South
6	Zwelihle North
7	Sandbaai, Hemel & Aarde Estate
8	Hawston, Fisherhaven & Honingklip
9	Kleinmond, Proteadorp, Mountain View, Palmiet, Beverley Hills, Ext 6
10	Pringle Bay, Overhills, Mooiuitsig, Betty's Bay, Rooiels
11	Baardskeerdersbos, Eluxolweni, Pearly Beach, Buffeljagsbaai, Franskraal
12	Zwelihle North-West
13	Onrus and Vermont
***14**	Blompark, De Kelders, Gansbaai South-West, Van Dyksbaai

Table 5: Overstrand Wards

**Note - A 14th ward was demarcated in the Overstrand municipal area with the 2021 Local Government elections on 1 November 2021.*

Below is a map that indicates the wards of the Overstrand Municipality in the Overberg District

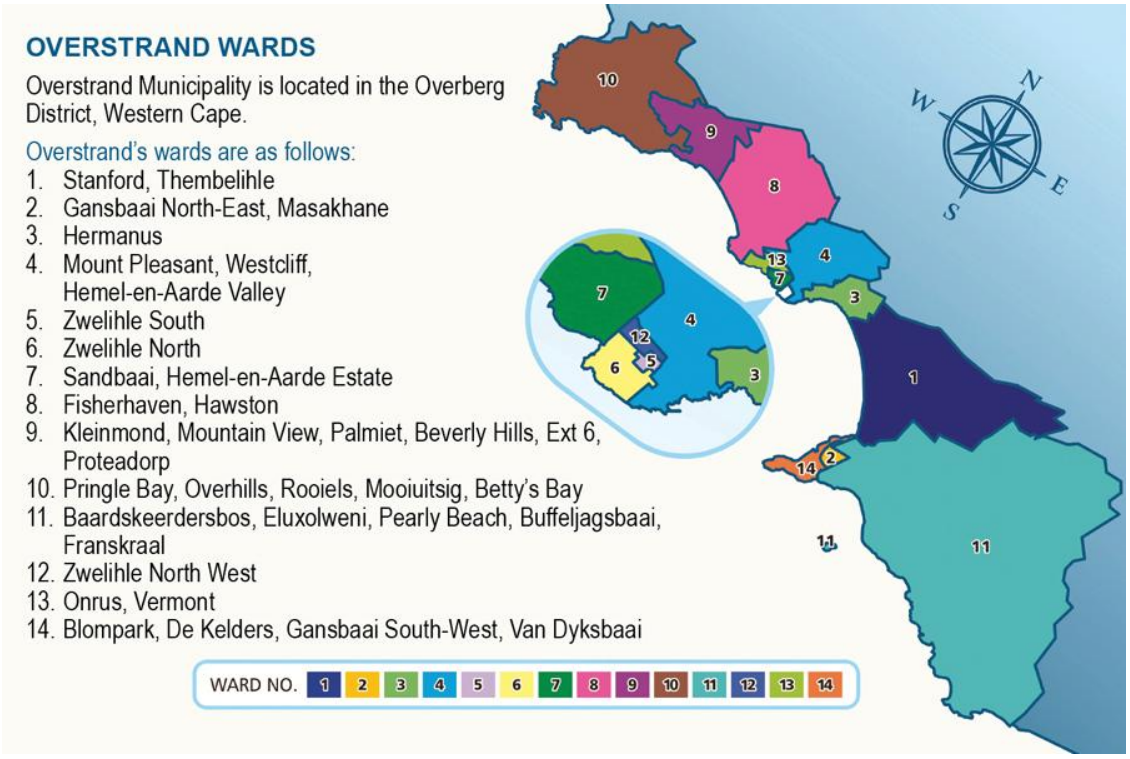


Figure 5: Overstrand area map

c) *Areas in Overstrand Municipality*

GREATER GANSBAAI

The Greater Gansbaai comprise the following areas:

• Stanford	• Kleinbaai	• Franskraal	• Eluxolweni
• De Kelders	• Masakhane	• Uilenkraalsmond	• Baardskeerdersbos
• Perlemoenbaai	• Blompark	• Pearly Beach	• Buffeljagsbaai
• Gansbaai	• Klipfonteyn		

Table 6: Greater Gansbaai areas

Close to the southernmost tip of Africa Gansbaai is favoured by those who love the outdoors and adventure. Gansbaai is globally known for:

- its Marine Big 5 - whales, seals, dolphins, sharks, and penguins.
- World Responsible Tourism Destination award in 2015.
- Grootbos Lodge and Green Futures College won 2024 Responsible Tourism Award for employing and upskilling local communities.

- shark cage diving.
- Unspoilt beaches.
- Fynbos rich nature reserves with ancient milkwood forests.
- Hannarie Wenhold Botanical Art Gallery at Grootbos Private Nature Reserve. First florilegium, contemporary permanent gallery dedicated to botanical art, in the southern hemisphere.
- Klipgat Caves in Walker Bay Nature Reserve that form part of the Cradle of Human Culture.

Unspoiled beaches are bordered by fynbos rich nature reserves with ancient milk wood forests, historically significant caves, and temperamental sea views.

Business Opportunities in Gansbaai:

In addition to fishing, Gansbaai is home to a number of marine-based industries. The current upgrade of the 20 kilometres of the R43 road between Stanford and Gansbaai will help to increase economic activity just as the rebuilding of Gansbaai Clinic added value to the local community. The Gansbaai Clinic has brought full primary healthcare to the community, reducing the need for patients to travel for basic health care assistance. The development of the new private hospital was started in July 2023. This is well under way with the Emergency Response section set to open at the end of September 2024. This will improve on healthcare services in the Gansbaai region making it even more popular as a retirement option.

The Danger Point Peninsula is a beautiful and rugged stretch of coastline in South Africa. It is world-renowned for shark diving and whale watching and is now home to a new property development, the Kleinbaai Lifestyle Estate, which was handed over to the contractor on 29 July 2024 for the development of the service infrastructure shortly. This development will complement the existing accommodation offering in the area and enhance tourism, which will bring much-needed income to the region and support more job opportunities.

Gansbaai gems include:

- African Penguin and Seabird Sanctuary where penguins and seabirds are given care and released back into the wild.
- Africa's first florilegium with a collection of botanical art.
- Walker Bay Nature Reserve encompasses five coastal reserves between with the largest the picturesque Walker Bay from the Klein River estuary to De Kelders at Gansbaai, covering over 17km of shoreline.
- The white sandy beaches interspersed with rocky limestone outcrops make it a beautiful coastal spot for filming. Unspoiled beaches are bordered by fynbos rich nature reserves with ancient milk wood forests, historically significant caves, and temperamental sea views.
- The Klipgat Cave was home to Middle Stone Age and Late Stone Age humans. As one of the most remarkable examples of early human dwellings in South Africa it is part of the Cradle of Human Culture Coastal Route. This area is great for sightseeing; it can be appreciated by history lovers of the world.
- The fertile Baardskeerdersbos and Wolvengat valleys, freshwater caves at De Kelders, white sands of Pearly Beach, African Penguin and Seabird Sanctuary in Kleinbaai, Dyer's Island, and the renowned Shark Alley add to Gansbaai' s character as a Responsible Tourism Destination.

STANFORD

Stanford is the only town in the Overstrand that has been proclaimed a Heritage Site in its entirety. The charming village is known for its antique shops, Saturday markets, well-developed agri-tourism offerings and farm stays. With surrounding valley, mountain slopes, and wetlands visitors have a variety of outdoor activities, such as hiking, biking, fishing, and bird watching to choose from. The Klein River, running through the side of Stanford and is a major draw for nature lovers. The river is home to a variety of fish and birds, and it is a popular spot for kayaking, canoeing,
and swimming.

Image: Stanford Saturday Square Market

In addition to its natural beauty, Stanford is also a town with a rich history. The old village is home to many historical buildings, including the Stanford Mission, which was founded in 1822. St Thomas Church, built around 1880, received a new thatch roof this year. The Stanford Conservation Trust and the Stanford Heritage Committee have worked hard to preserve the town's historic character, and visitors can still experience the rural atmosphere of the old village today.

Stanford is a popular wedding destination and there has been a remarkable increase in upmarket farm stays.

In 2023, Irish born Jarlath Sweeney, from Claremorris where Sir Robert Stanford was born, visited Stanford to pay tribute to the town's namesake, on the 145th anniversary of Sir Robert's death.

All the heritage properties are mapped and marked and can be visited on a self-guided tour. Many of the old homes have been renovated and restored and many new homes have been built in Stanford in the past decade. They all prescribe to the "Stanford Style" to ensure that the unique character of the village is maintained.

Stanford's economy is driven by tourism, wineries, commercial harvesting of fynbos, farming and smaller businesses which offer services to the community. The village has seen a boom in offerings inside and on the outskirts the town ranging from top-notch eateries and an innovative Stanford Wine Route to a plethora of antique shops, gift shops and art shops, as well as a line-up of walking trails, rock art, river cruises, cheese farms, a unique orchid nursery and thriving Big Cat Sanctuary. All of this makes Stanford a popular weekend destination including wedding destination as there are ample activities to keep guests busy.

The first ever Chelsea Flowers in Stanford, a groundbreaking initiative by Grootbos took place in Stanford from 21 September to 6 October 2024. As part of the wider Stanford in Bloom Spring festival, this spectacular event was recreated by Leon Kluge's Gold-Award winning 2025 RHS Chelsea Flower Show Display. Visitors from far and wide had the unique opportunity to experience South Africa's award-winning fynbos display – the very same showstopper celebrated at the prestigious RHS Chelsea Flower Show in London, UK. The festival featured a stunning display of vibrant fynbos blooms, beautifully complemented by an exhibition of over 120 exquisite artworks from the Grootbos Florilegium. The event served as a vibrant celebration of Stanford's natural heritage, showcasing the profound beauty and richness of its landscape. This initiative significantly boosted the local economy and generated valuable marketing exposure for the charming small town.

Image: Chelsea Flowers 2024, Stanford

HANGKLIP-KLEINMOND

Kleinmond is situated inside Africa's first UNESCO-declared biosphere between Betty's Bay and Hermanus.

The Kleinmond-Hangklip coastal area includes:

• Kleinmond	• Betty's Bay	• Pringle Bay	• Rooiels

Table 7: Kleinmond-Hangklip areas

Hangklip Kleinmond is situated in the Kogelberg Biosphere Reserve and as such home to conservation agencies such as CapeNature, WWF and the South African Biodiversity Institute. World Wide Fund for Nature (WWF) established an office in Kleinmond to pilot fishery improvement projects (FIPs) with local community fishers from Kleinmond, Pringle Bay and Betty's Bay. The Kogelberg Biosphere Reserve was the first UNESCO designated biosphere reserve in South Africa and is considered by many to be the most beautiful of CapeNature's protected areas. Kogelberg Nature Reserve earned this reputation largely to the fact that it occupies an area with minimal human interference. Its exceptional diversity and quality of fynbos mean it is considered the heart of the Cape Floral Kingdom. The reserve presents one of the finest examples of mountain fynbos in the Western Cape and is a world-renowned World Heritage Site.

Things to do in Kleinmond:

- Eco lodgings in the Kogelberg Biosphere Reserve make the most of the setting. The wooden cabins' focus on the environment, use water saving devices and solar panels, and the garden roof is a unique finish that keeps the cabins cool in summer and warm in

winter. Stylish touches have been added by the Craft and Design Institute to echo the natural surrounds.

- Kleinmond has an active harbour with many commercial fishermen make their living along the Hangklip coastline. This represents an abundance of opportunities for trade.
- With 1800 floral species the Kogelberg Biosphere and adjacent mountains are a nature lover's dream hiking experience.
- Stony Point penguin colony, overseen by CapeNature, is South Africa's only penguin colony with increasing penguin numbers.
- Things to do also covers a tour of the Biosphere Eco-Centre in Rooiels, picnics and walks in the Harold Porter Botanical Gardens, shopping and sun downers in Kleinmond' s quaint Harbour Road, a day on the beach, or a glimpse of the herd of wild horses roaming the dunes. Eco-tourism is quite definitely the economic mainstay of this scenically magnificent and environmentally sensitive area of the Overstrand.
- The ParkRun in Harold Porter Botanical Gardens was one of the top three most popular ParkRuns in South Africa in December 2023.

GREATER HERMANUS

The Greater Hermanus area includes:

• Hermanus • Mount Pleasant • Zwelihle	• Sandbaai • Hemel & Aarde Valley	• Onrus • Vermont	• Hawston • Fisherhaven

Table 8: Greater Hermanus areas

Image: View from Fernkloof Nature Reserve

Hermanus, is nestled along the shores of Walker Bay in the Western Cape, and renowned as one of the world's best destinations for land-based whale watching. This charming town offers much more than just whale sightings. With its stunning natural beauty, vibrant marine life and

a plethora of activities, Hermanus has something for everyone. It has established as an arts destination with two annual arts festivals and a public display of murals and sculptures.

Whether you're a nature enthusiast, an adventure seeker, or a lover of art and culture, Hermanus promises an unforgettable experience.

It is a town that boasts a modern infrastructure, sophisticated specialty shops, expanded medical care facilities, shopping malls and restaurants to rival the best in the world, Hermanus has managed to retain the charm of its fishing village heritage.

Image: Overview Windsor Hotel and Walkerbay

Situated between sweeping mountains and the sparkling Atlantic Ocean, Hermanus is only a short scenic 1½ hour (140 km) drive from Cape Town. Tourism is a main contributor to the economy of Hermanus and businesses catering for the robust hospitality industry are plentiful. Visitors to the town can choose from more than a 100 accommodation options ranging from up market B&B's, guesthouses, luxury resorts and boutique hotels to budget priced self-catering and back-packer establishments.

Hermanus is known as the **best land-based whale watching destination in the world, a fact that was acknowledged in one of the British Telegraph in 2018.** From June through to December each year thousands of tourists visit our shores to marvel at the magnificent southern right whales as they splash and romp and nurture their new-born calves. Whale watching cruises depart from the New Harbour daily and flights to view the giants of the deep from the air are also very popular. The Southern Right Whale season might be defined but Bryde's and Humpback Whales are seen throughout the year. The Hemel-en-Aarde Wine Route is the 4th most popular wine route in South Africa and one of the wineries

made the Top 50 list of the world's best wine tasting experiences. The cool climate vineyards of Hemel-en-Aarde produce South Africa's famed Pinot Noir and Chardonnay wines.

Image: Hoys Koppie

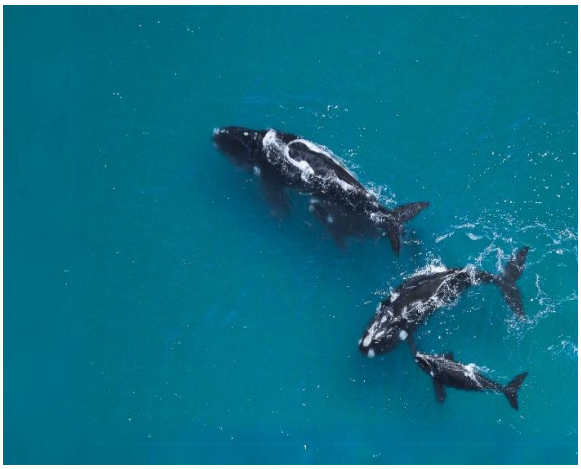


Image: Southern Right Whales

There are more than 30 world class art galleries displaying arts and crafts throughout the town, and some have artists plying their craft in the shops for all to admire. The South African National Space Agency (SANSA) responsible for the promotion and development of aeronautics and aerospace is based in Hermanus and has expanded with a new visitor centre where the weekly tours start every Wednesday. High Steet is an historic street that has recently been upgraded and renewed. It is a popular recreational area and contains original old-town architecture, narrow alleys, speciality shops, art galleries and restaurants. Exploring the town on foot is one of the best ways of finding the hidden gems.

Hermanus has a well-developed industrial area and over the last 10 years enjoyed growth in the building sector with security villages, private homes, holiday resorts and commercial and retail property development projects adding to the economic wealth of the area. Hermanus is also a leader in commercial abalone farming and development of further aquaculture farms is anticipated. The biggest abalone farm in the region and one of the three biggest in the world is in Hermanus and received the international Friend of the Sea Sustainability Award for 2022. Agriculture, manufacturing, wholesale and retail businesses, financial and investment companies and the wine industry also contribute significantly to the economic prosperity. Another industrial area is being developed in Hawston, and this will provide more employment opportunities.

The administrative head office of the municipality is situated in the centre of Hermanus.

d) Key Economic Activities

The Overstrand Municipality's Socio-Economic Services (SES) Strategy, developed since the 'Organisational Redesign' and titled "Towards an Integrated Economic Growth Strategy 2025-2030," provides a comprehensive blueprint for sustainable and inclusive economic growth in the region. Developed by the Socio-Economic Services Department, this discussion document addresses the multifaceted economic, social, and health needs of the community.

South African Socio-Economic Statistics Update (as of July 2025)

The Overstrand Municipality, despite its reliance on tourism, faces significant socio-economic disparities. The Gini coefficient, which measures inequality, ranges between 0.625 and 0.648, indicating a high level of income inequality. Unemployment is also a major challenge, standing at 23.1%. The region is also grappling with job losses, poverty, limited economic diversification, and infrastructure constraints, which necessitate targeted skills development for inclusive growth.

The National Development Plan (NDP) initially set an ambitious target for South Africa's economic growth, aiming for an average annual GDP growth of 5.4% to 2030. However, the economy grew by a marginal 0.6% in 2023. The NDP also aimed to reduce the unemployment rate to 14% by 2020 and further to 6% by 2030.

The National Waste Management Strategy (NWMS) 2020, aligned with the NDP, sets ambitious targets for waste reduction to landfills: 40% by 2025, 55% by 2030, and 70% by 2035, with a long-term goal of zero waste to landfill. It promotes waste minimization, reuse, recycling, and recovery as central to building a sustainable, circular economy. Key elements include the implementation of Extended Producer Responsibility (EPR) schemes for priority waste streams, the goal of zero plastics to landfill by 2030, and the integration of informal waste pickers into formal systems to support job creation and a just transition.

The main economic drivers in the municipal area are important because they can:

Importance of Main Economic drivers	Description
Boost Local Economy	By encouraging business development, they increase the opportunity for a better quality of life for constituents. The municipal economy as expressed in GDRP – 31.7% is stable and diverse.
Create Jobs	Economic drivers lead to new work opportunities, reducing unemployment rates and promote self-employment. (slight improvement of inequality as expressed by Census 2022)
Increase Municipal Revenue	Successful businesses contribute to tax revenue, which can be used to improve municipal services. (see municipal collection rate and has improved over the years).
Attract Population Growth	With a strong local economy, the municipality attract people moving from larger cities in search of a better quality of life. (the municipal population has been growing at 4.2 year on year being amongst the fastest growing municipality in the country – 132 495 current population)
Improve Quality of Life	A prosperous local economy can lead to less stress and a higher standard of living for residents. (Satisfaction surveys by both the business community and residents indicate high levels of satisfaction.
Security and Security Services	While the current economic climate presents challenges, it has also driven a surge in demand for robust security solutions. This environment presents a significant opportunity for security service providers to deliver effective solutions that ensure the safety and well-being of individuals and businesses within the community.
Cleaning Services	As our region continues to develop, the demand for professional cleaning services for residential, commercial, and industrial settings is on the rise. The cleaning services industry offers a relatively low barrier to entry, making it an accessible option for aspiring entrepreneurs.
Driving Schools	A driver's license acts as a key to unlock employment opportunities in various sectors, such as transportation, logistics, delivery services, and even ride-hailing applications.

Table 9: Key economic activities

Economic drivers are essential for the prosperity and resilience of local economies, enabling them to adapt to changes and challenges while providing a foundation for sustainable growth and development.

1.4 SERVICE DELIVERY OVERVIEW

During the year under review the municipality made the following contributions to satisfy basic service requirements:

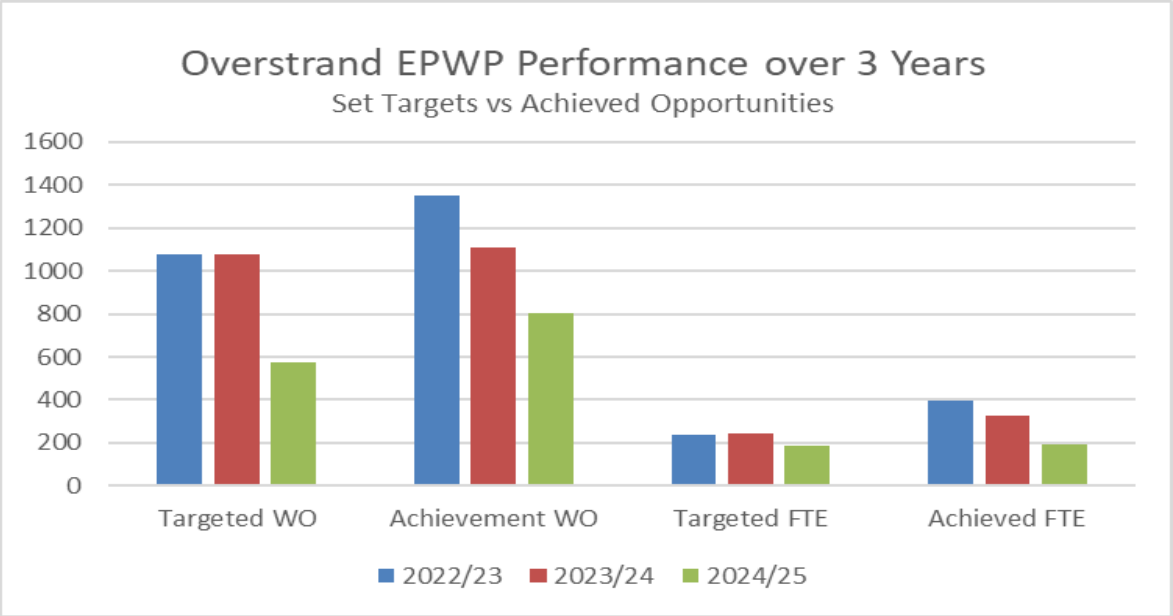
Full detail on basic service delivery for 2024/25 is contained in Chapter 3.

a) Local Economic Development

Overstrand's economy remains healthy, vibrant and diverse, potential growth study rates the municipality within the high potential, making it attractive to investors **and residents including job seekers.** Its property portfolio is worth over R55 billion making the municipality attractive to investors to live in and retire. GDPR as expressed in percentage just 31.7% (R8 billion rand as expressed in value) of the district, rating the municipality second to the Theewaterskloof Municipality.

Expanded Public Works Programme (EPWP)

The provision of work opportunities remains a priority for the municipality. The municipal participation in the National Expanded Public Works Programme (EPWP) demonstrates commitment to addressing the unemployment challenge. The municipality created 806 job opportunities in 2024/2025.



Seasonal Work, Community Works Programme (CWP) and Temporary work

The initiatives implemented during the month of March, along with the Mixed Farming Systems Level 2 skills programme, reflect a strong commitment to socio-economic development, job

creation, and collaborative partnerships. Through continued engagement with stakeholders, targeted training interventions, and support for local businesses and cooperatives, we are actively working towards building resilient and self-sustaining communities.

The integration of accredited training, such as First Aid 25 EPWP Participants and 198 EPWP Participants were trained on the FSCA Basic Financial Literacy, and the rollout of agricultural skills programmes for 25 young community members, demonstrates our holistic approach to empowering unemployed individuals with both practical and sustainable skills. The support provided to informal traders, recycling groups, sewing initiatives, and learnership participants further reinforces our mandate to uplift communities through inclusive economic participation.

198 EPWP Participants were trained on the FSCA Basic Financial Literacy

First Aid 25 EPWP Participants

We remain committed to strengthening partnerships, aligning with district and provincial priorities, and driving impact through every project implemented. We look forward to continued collaboration, and we trust that our collective efforts will yield lasting benefits for our communities.

Building Entrepreneurial Communities

The aim is to establish supportive systems for entrepreneurship to prosper in all communities and sectors:

- Multi-Purpose Centre (MPC)

  The MPC is situated at the Hermanus New Harbour a walking distance from Zwelihle and Mt Pleasant, it provides space innovation, free wi-fi, computers to write CVs, business plans and hosting of training workshops for skills development and business management. The MPC provides valuable space for accessing markets.

The current unemployment rate of 21.5% (Overstrand) can be improved significantly by building entrepreneurial communities and self-employment contribution to employment creation. The informal sector grew after Covid-19 as many people queued for rescue packages and need to earn a living through the difficulty, they faced themselves as the result of restrictions imposed to control the pandemic.

During the year under review 176 SMMEs registered on the SMME database in the following sectors: Informal traders, emerging contractors, and formal traders received support in the form of training, financial support, mentoring and compliance.

b) Infrastructure

Housing Projects Completed during 2024/25:

Highlights	Description
Stanford Top Structures – Phase 1 – 300 houses	200 houses completed during September 2024
Stanford Top Structures – Phase 1 – 300 houses	200 houses completed during April 2025

Highlights	Description
R43 & Kalolo Street Intersection, Masakhane Gansbaai	Construction of the intersection on the R43 and Kalolo Street in Masakhane, Gansbaai was completed during November 2024
Masakhane UISP, Gansbaai Phase A6– 71 Sites	Installation of civil services on 71 sites completed during November 2024
Masakhane UISP Wetcores, Gansbaai – 82 Wetcores	Installation of 82 wetcores completed during February 2025
Mount Pleasant IRDP – Area 8 – 68 Sites	Installation of civil services on 68 sites completed during March 2025

Table 10: Housing projects completed in 2024/25

Title Deed handover in Gansbaai/Standford October2024

Title deed handover in Zwelihle – November 2024

Stanford Housing handovers June 2025

Electricity

On 28 April 2021 a Renewable energy item was approved by Overstrand Municipality's Council stating the following:

Council approves that the municipality transition its energy supply, where feasible, to low carbon and renewable sources, in compliance with the revised Regulations on New Generation Capacity and all other relevant regulations, by:

- Continuing with the Small-Scale Embedded Generation program
- Developing renewable energy sources
- Procuring renewable energy from Independent Power Producers; and
- Making the municipality's electrical network available to compliant and approved
- energy producers and energy traders to wheel energy over the municipal network.

The Overstrand Municipality initiated a Small-Scale Embedded Generation (SSEG) programme in July 2016. To date we received a total of 1044 applications with a combined capacity of

13.678MVA and 24.842MWh of battery energy storage. Through the SSEG programme, customers are given the opportunity to feed excess energy back into the municipal grid and receive credit for each unit provided to the municipality. Overstrand has 61 SSEG systems that feed into our grid with an export capacity of 652kVA.The MFMA regulations currently still limit customers to being net consumers based on the monetary value of their energy account. Customers may thus not accumulate more credit over a 12-month period (1 July to 30 June) than the monetary value of the units they have purchased from the municipality in the same period.

Overstrand has also signed an agreement with an independent energy trader to take part in a pilot project for wheeling in the Overstrand electricity distribution area.

Local planning and building control

The municipality provides full town planning and building control functions in its area. During the year under review, 256 town planning applications and 2 397 building plans were processed. This is an increase from the 233 town planning applications processed in 2023/24 and an increase from the 2 134 building plans processed in 2023/24.

Building plans to the total value of R1 839 523 075 were approved during 2024/25 compared to the value of R2 264 679 307 in 2023/24.

Water

The water losses increased from 30.59% during 2023/24 to 31.21% during 2024/25 financial year.

- We experienced a decrease in water pipe bursts from 386 during 2023/24 to 330 during 2024/25.
- Betty's Bay, Pringle Bay and Rooi Els area experienced a decrease in water pipe bursts from 175 in 2023/2024 to 140 during the 2024/25 financial year.
- No water meters were replaced during the 2024/25 financial year compared to 66 meters replacements for 2023/24.
- Challenges with burst pipes due to aging infrastructure and a lack of capital funding for water pipe replacements.

Roads

An area of 114 813m^2 were patched and resealed for the 2024/25 financial year which exceed our annual target of 110 000m^2.

Scheduled repair of potholes in all areas, as well as attending to ad-hoc complaints are conducted by municipal teams with the assistance of a private contractor. The average surface condition of all surfaced roads was rated as good, while the average structural condition of all surfaced roads was rated as very good.

Maintenance is done on an on-going basis for the maintenance and rehabilitation of existing roads in the Overstrand area.

The resealing of roads in terms of Overstrand's Pavement Management programme continued through the reporting period. The Pavement Management System is updated on a yearly basis following a visual inspection of all our roads, in order to determine the condition of our roads. The latest assessment was completed in February 2024 and implemented during the 2024/25 financial year.

c) Community Services

Beaches

Blue Flag Beaches

Two bathing beaches were once again awarded International Blue Flag beach status, namely Kleinmond and Grotto Beach. The respective statuses were maintained for the duration of the blue flag season. Grotto Beach blue flag season commenced from 1 December 2024 ended 8 April 2025 whereas Kleinmond Main Beach blue flag season commenced from 1 December 2024 ended 26 January 2025. Amenities were maintained as per Blue Flag requirements throughout the season.

Grotto Beach Blue Flag Opening Ceremony 2024

1.4.1 BASIC SERVICE DELIVERY PERFORMANCE HIGHLIGHTS

Highlight	Description
Water Services	The next phase of water pipeline replacement commenced. The Hermanus wellfield upgrade project continued. The Pearly Beach water tower was refurbished. The ultra filtration and reverse osmosis membranes at the De Kelders Water Treatment Plant (WTP) was replaced. Construction commenced on a new disinfection system at the Preekstoel WTP.
Wastewater (Sanitation) Provision	Construction of the R 45 million upgrade of the Kleinmond Waste Water Treatment Works (WWTW) was completed at the end of 2024.
Water	More than R54 million was secured from the Water Services Infrastructure Grant (WSIG) for the upgrade of the Buffels River Water Treatment Plan (WTP) over the next 2 years.
Refuse	Temporary workers were employed to service and assist in the informal settlements to cleanup streets and remove illegal dumping on open spaces. Solid Waste section received new refuse Compactor truck and 2 bakkies to resolve challenges of ageing, deterioration of fleet and expedite service delivery.
Roads	Rehabilitation of existing Roads in Zwelihle.
	Continuation of the implementation of the Pavement Management System.
Housing	Stanford Top Structures – Phase 1 – 400 houses completed.

Table 11: Basic Service Delivery highlights

1.4.2 BASIC SERVICE DELIVERY CHALLENGES

Service Area	Challenge	Actions to address	Progress made in 2024/25 to address challenge
Water Services	Aging infrastructure and lack of funds	Securing of funding for upgrades	Although some funds were again secured for the continuation of the water pipe replacement program, the rate of pipe replacement needs to be escalated
Wastewater (Sanitation) Provision	Inflows at some wastewater treatment facilities is approaching its design capacity	Upgrade of the Hawston WWTW and sewerage pumpstations at Onrus River and Zwingler's Corner.	Planning is in progress for the upgrade of the Hawston WWTW and sewerage pumpstations at Onrus River and Zwingler's Corner.
Water	Additional water sources required for Hermanus and Pearly Beach in the medium term	Land and funds will have to be secured for implementation of the first phase of a seawater desalination plant in Hermanus within the next 2 to 3 years.	Groundwater exploration will take place in Pearly Beach from 2025/26.

Service Area	Challenge	Actions to address	Progress made in 2024/25 to address challenge
Refuse	Ageing and deterioration of fleet and small plants	Budget allocation for the replacement of vehicles	Overstrand Capital budget 2024/2025 made provision for the replacement of vehicles
	Illegal dumping to open public spaces	Informal settlements cleaning projects and maintenance	Due to lack of permanent staff members, temporary workers were appointed to assist with cleaning of the illegal dumping
Roads	Deterioration of the road network in the Overstrand	Additional funding has been requested for the reseal programme for the 2025/2026 financial year that will assist in the implementation of the reseal programme which will improve the condition of the Overstrand road network.	Although the assessment and implementation of the pavement management system have assisted with the slower rate of deterioration, the main challenge remains funding to address the backlog.
	Gravel network Kleinmond Hangklip area	An additional R6 million have been requested and subsequently approved for the maintenance of the approximately 88 kms of gravel network in the Kleinmond Hangklip area for the 2025/2026 financial year.	The OM is making slow and steady progress to address the 88km backlog with the dust control programme.
Housing	Availability of funding	Availability of funding for the implementation and roll out of the housing pipeline	Ongoing discussions with Department of Infrastructure: Branch Human settlements

Table 12: Basic Services Delivery Challenges

1.4.3 PROPORTION OF HOUSEHOLDS WITH ACCESS TO BASIC SERVICES

Description	2022/23	2023/24	2024/25
Electricity service connections	100%	100%	100%
Water - available within 200 m from dwelling	100%	100%	100%
Sanitation - Households with at least VIP service	100%	100%	100%
Waste collection - kerbside collection once a week	100%	100%	100%

Table 13: Households with minimum level of Basic Services

According to the Municipality's own records (finance directorate) **36 443** households had access to formal housing in Overstrand in **2024/2025**. *(Note: This is the number of houses on the valuation roll and includes residential rate payers as well as pensioner rate payers).*

1.5 FINANCIAL HEALTH OVERVIEW

The following paragraphs provide an overview of the financial performance. Full detail on financial performance for 2023/24 is contained in Chapter 5.

1.5.1 FINANCIAL VIABILITY HIGHLIGHTS

Highlight	Description
Outstanding debtors recovered	Recovered 98.11%
Strong liquidity and cash coverage	The Municipality has managed to maintain a strong liquidity position and the cash coverage has shown an increase. This will strengthen our ability to continue to render quality services.

Table 14: Financial Viability Highlights

1.5.2 FINANCIAL CHALLENGES

Challenge	Action to address
Impact of Eskom increases on bulk purchases and surplus margins	Ongoing inspections and audits of electricity meters have been conducted resulting in a reduction in non-technical losses. The year under review marked the first year of implementation of the cost of supply study.
Ageing of infrastructure and the impact on service delivery and water losses.	Repairs and maintenance spend as a % of opex increased from 13.5% in 2023/24 to 13.9% in 2024/25. Currently, investigating alternative funding sources and methodology for a water pipe replacement strategy.
State of the vehicle fleet and small plant	Investigating the use of essential user allowances where funding is available and provided the policy criteria have been met. Additional funding was made available in the 2024/25 adjustment budget. Funding originally allocated for repairs and maintenance of vehicles has been reallocated to consider leasing vehicles. New fleet acquisition and disposal policy approved by Council to replace ageing fleet at prescribed intervals.

Table 15: Financial Challenges

1.5.3 NATIONAL KEY PERFORMANCE INDICATORS- MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (RATIOS)

The following table indicates the municipality's performance in terms of the **National Key Performance Indicators** required in terms of the Local Government: Municipal Planning and the Performance Management Regulations of 2001 and section 43 of the MSA. These key performance indicators are linked to the **National Key Performance Area** namely **Municipal Financial Viability and Management.**

Description	Basis of calculation	2022/23	2023/24	2024/25
		Audit outcome	Audit outcome	Audit outcome
Cost Coverage	(Available cash + Investments)/monthly fixed operational expenditure	5,71	5,14	6,32
Total Outstanding Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	13,61%	15,17%	14,84%
Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)	26,08	32,45	35,98

Table 16: National KPI's for financial viability and management

1.5.4 FINANCIAL OVERVIEW

	2024/25		
	Original budget	Adjustment Budget	Actual
	R		
Details			
Income			
Grants	255 901 188	286 241 308	271 046 849
Taxes, levies and tariffs	1 402 847 279	1 478 545 599	1 483 437 707
Other	244 045 799	272 715 289	276 385 116
Sub-total	1 902 794 266	2 037 502 196	2 030 869 672
Less expenditure	1 944 208 811	2 042 834 458	1 823 868 253
Nett surplus/ (deficit)	-41 414 545	-5 332 262	207 001 419

Table 17: Financial Overview

1.5.5 TOTAL CAPITAL EXPENDITURE

Detail	2022/23	2023/24	2024/25
	R'000	R'000	R'000
Original Budget	236 020	209 409	184 628
Adjustment Budget	212 216	215 227	223 219
Actual	188 756	193 518	192 754
% spent	**88,95%**	**89,91%**	**86,35%**

Table 18: Total Capital expenditure

During the 2024/25 financial year, the Municipality managed to spend 86,35% of its capital budget (audit outcome).

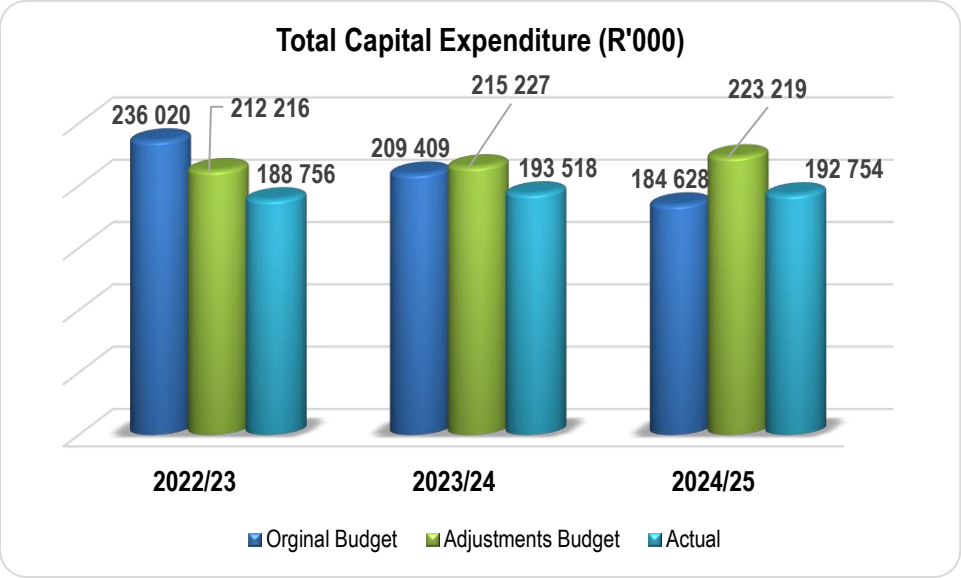


Figure 6: Total Capital Expenditure

1.6 ORGANISATIONAL DEVELOPMENT OVERVIEW

The following paragraphs provide an overview of organisational development highlights and challenges. Full detail on organisational development for 2024/25 is contained in Chapter 4.

1.6.1 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT HIGHLIGHTS

Highlights	Description
Human Resources related Policy Development	New policies developed to aid in compliance with legislation.
Job Descriptions Review	After the restructuring of the Organisational Structure, all employee job descriptions are being reviewed.
Unemployment Database	A database was created for the unemployed and is used for EPWP and Temporary appointments.

Table 19: Municipal Transformation and Organisational Development Highlights

1.6.2 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT CHALLENGES

Description	Actions to address
TASK appeals & reviews of Job Descriptions	Appeal and review Committees to address staff related appeals.

Table 20: Municipal Transformation and Organisational Development Challenges

1.7 AUDITOR GENERAL REPORT

The opinion received from the Auditor-General (AG) has been unqualified for the last eighteen financial years, from 2006/07 to 2024/25 with the municipality receiving an unqualified audit with no findings (clean audit) for the last thirteen consecutive financial years.

In order to maintain and improve on these outcomes, the municipality implemented the following measures:

1. Developed an audit action plan in order to identify, implement and actively monitor the root causes of all audit findings reported by the Auditor-General at the management report level.
2. Identified and appointed an audit champion in order to ensure that all audit related communication was directed to the appropriate responsible officials.
3. Developed and maintain a transparent, professional working relationship with the Auditor-General in order to ensure that the municipality's objectives are achieved.
4. Developed and implemented measures in collaboration with the Auditor-General in order to identify, implement and actively monitor inefficiencies in the audit process.
5. Developed and implemented measures in collaboration with the Auditor-General in order to identify, implement and actively monitor the audit cost.

These measures were implemented with the goal of achieving effective corporate governance through accountability. The objective of these controls is to ensure that the Overstrand Municipality maintains and progressively improves its control environment in order to ensure that the strategic objectives assigned in terms of S217 of The Constitution, 1996 is achieved with the view of maintaining a clean administration and further enhancing service delivery through implementing the principles of Batho Pele and making a positive contribution to ensuring that the National Strategic Objectives are achieved.

Chapter 6 provides details of the audit findings for the 2023/24 and 2024/25 financial years.

1.7.1 AUDITED OUTCOMES

Year	2021/22	2022/23	2023/24	2024/25
Status	Unqualified (Clean Audit)	Unqualified (Clean Audit)	Unqualified (Clean Audit)	Unqualified (Clean Audit)

Table 21: Audit Outcomes

A **clean audit** is an **unqualified audit** and a "**clean audit**" relates to three aspects; the financial statements are free from material misstatements, there are no material findings on the annual performance report (i.e. reporting on performance objectives) and lastly, there are no material findings on non-compliance with key legislation.

1.8 STATUTORY ANNUAL REPORT PROCESS

The table below shows the key activities and timeframes in the Annual Report process for the 2024/25 financial year:

PROCESS	DATE
Submit preliminary Annual Performance Report (APR) for 2024/25 to the Joint Audit and Performance Audit Committee (JAPAC)	15 August 2025
The Joint Audit and Performance Audit Committee (JAPAC) consider the preliminary Annual Performance Report (APR) for 2024/25	20 August 2025
Submit draft unaudited Annual Performance Report and draft unaudited Annual Financial Statements for 2024/25 to Auditor-General (AG)	29 August 2025

PROCESS	DATE
Auditor-General audits the Annual Performance Report, including consolidated Annual Financial Statements and Predetermined Objectives (PDO- Service delivery performance)	1 September – end November 2025
Management responds to requests for information (RFI's) and COMAF's issued by the Auditor -General during the audit process	End November 2025
Auditor-General issues Final Management Report and Audit report for the 2024/25 financial year on conclusion of the audit process	29 November 2025
Table audited Annual Report including Annual Financial Statements for 2024/25 to Council	28 January 2026
Advertise tabled audited Annual Report for public comment	6 February 2026
Municipal Public Accounts Committee (MPAC) meeting • Interrogate contents of the audited Annual Report, • Preparation of the Oversight report, taking into consideration the inputs of the local community, Office of the Auditor-General, Organs of state, Joint Audit and Performance Audit Committee (JAPAC) and Councillors.	March 2026
Oversight Report and Annual Report for 2024/25 • Adoption of the Oversight Report on the Final Annual Report by Council.	25 March 2026
Advertise and Publish Final approved Annual Report- local newspaper and on municipal website.	2 April 2026
Submit Oversight Report on the Final Annual report to the Auditor General, Provincial Treasury, Provincial Legislature, Department of Local Government – MEC's office.	April 2026

Table 22: Annual report process 2024/25

CHAPTER 2

COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

Good governance has 8 major characteristics. It is participatory, consensus oriented, accountable, transparent, responsive, effective, and efficient, equitable and inclusive and follows the rule of law. It assures that corruption is minimized, the views of minorities are taken into account and that the voices of the communities are heard in decision-making. It is also responsive to the present and future needs of society.

2.1 NATIONAL KEY PERFORMANCE INDICATORS- GOOD GOVERNANCE AND PUBLIC PARTICIPATION

The following table indicates the municipality's performance in terms of the National Key Performance Indicators required in terms of the Local Government: Municipal Planning and the Performance Management Regulations 796 of 2001 and section 43 of the MSA. This key performance indicator is linked to the National Key Performance Area - Good Governance and Public Participation.

KPA & Indicators	Municipal Achievement 2022/23 Audit outcome	Municipal Achievement 2023/24 Audit outcome	Municipal Achievement 2024/25 Audit outcome
Ward committee meetings held to facilitate consistent and regular communication with residents	112	70	83

Table 23: National KPI's - Good Governance and Public Participation Performance

2.2 PERFORMANCE HIGHLIGHTS - GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Highlight	Description
Ward Committee Site Visits	Ward Site Visits were held during August 2024 & May 2025 where Ward Councillors, ward committee members, administrators & officials visited sites in their respective areas.
Ward Committee Summit	Held on 4 November 2024 and attended by ward councillors, ward committee members, administrators & officials. The following was discussed: • Strategic Support from ward committee members to ward councillors • Induction with new ward committee members • Discussions regarding roles, responsibilities, IDP process and ward committee rules with all ward committee members
Ward Committee Refresher Training	The Public Participation unit in the Provincial Department of Local Government facilitated the training on 31 May 2025.

Table 24: Good Governance and Public Participation Performance Highlights

2.3 CHALLENGES - GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Description	Progress made in 2024/25 to address challenge
Formal minutes of quarterly report back meetings of constituencies to be submitted to the municipal administration with 21 days after the meetings	Challenge was discussed at the Ward Committee Summit for a commitment to comply with this ward committee rules requirement.

Table 25: Good Governance and Public Participation Challenges

2.4 GOVERNANCE STRUCTURES

2.4.1 POLITICAL GOVERNANCE STRUCTURE

The council performs both legislative and executive functions. They focus on legislative, oversight and participatory roles, and have delegated its executive function to the Executive Mayor. Council's primary role is to debate issues publicly and to facilitate political debate and discussion. Apart from their functions as decision makers, Councillors are also actively involved in community work and the various social programmes in the municipal area.

Figure 7: Overstrand Municipality Council, 1 July 2024- 30 March 2025 (Executive Mayor: Dr A Rabie)

Dr Annelie Rabie, the former Executive Mayor, stepped down on 1 April 2025. Following this, the then Deputy Executive Mayor, Ald. Lindile Ntsabo, served as Acting Executive Mayor until the inauguration of the newly appointed Executive Mayor, Cllr Archie Klaas, on 6 May 2025.

Figure 8: Overstrand Municipality Council, 6 May 2025 to date (Executive Mayor, Cllr Archie Klaas)

Overstrand Municipality Political Party	Allocation of Seats	Gender	
		Male	Female
Democratic Alliance	17	11	6
African National Congress	4	1	3
African Christian Democratic Party	1	0	1
Freedom Front Plus	2	2	0
Land Party	2	1	1
Economic Freedom Fighters	1	1	0
Total	**27**	**16**	**11**

Table 26: Political representation

a) Council

A new term of office of Council was ushered in on 17 November 2021 after the 1st of November 2021 Local Government elections.

Below is a table that categorised the councillors within their specific political parties and wards for the **2024/25** financial year:

Council Members	Capacity	Political Party	Ward representing or proportional	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
				%	%
Grant Cohen	Speaker	DA	9	100	-
Annelie Rabie (Dr) (Until 30 March 2025)	Executive Mayor	DA	Proportional	92	100
Archie Klaas (Since 6 May 2025)	Executive Mayor	DA	Proportional	100	-
Lindile Ntsabo (until May 2025)	Deputy Executive Mayor	DA	Proportional	100	-
Elnora Gillion	Deputy Executive Mayor (Since May 2025) Ward Councillor	DA	Proportional	100	-
Frederick Africa	Ward Councillor	DA	8	100	-
Vuyisani Bandeza	Ward Councillor	LP	6	100	-
Siphiwo Beyi	Councillor	EFF	Proportional	75	50
Kari Brice	Ward Councillor	DA	3	100	-
Dudley Coetzee	Ward Councillor	DA	1	94	100
Riana de Coning	Ward Councillor	DA	14	81	100
Rugene Dees	Councillor	ACDP	Proportional	100	-
Theresa Els	Ward Councillor	DA	10	94	100
Steven Fourie	Ward Councillor	DA	11	94	100
Malcolm Grimbeek	Councillor	FF+	Proportional	100	-
Andrew Komani	Councillor	DA	Proportional	94	100
Clinton Lerm	Councillor	DA	Proportional	94	100
Hybré Lombard	Ward Councillor	DA	7	100	-
Kholiswa Ngqandana	Councillor	LP	Proportional	81	100
Msa Nomatiti	Councillor	DA	Proportional	100	-
Bongiwe Nombula	Ward Councillor	ANC	5	100	-
Nomaxesibe Nqinata	Ward Councillor	ANC	2	50	100
Ronald Nutt	Ward Councillor	DA	4	94	100
Charmaine Resandt	Ward Councillor	DA	13	88	100
Masibonge Sihlahla	Ward Councillor	ANC	12	69	100
Constancy Tafu-Nwonkwo	Councillor	ANC	Proportional	63	100

Council Members	Capacity	Political Party	Ward representing or proportional	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
				%	%
Jacobus van Staden	Councillor	FF+	Proportional	94	100
Stephen Williams	Councillor	DA	Proportional	88	100

Table 27: Council Meetings

b) Mayoral Committee

The Executive Mayor of the Municipality assisted by the Mayoral Committee heads the executive arm of the Municipality. The Executive Mayor is at the centre of the system of governance since executive powers are vested in him/her to manage the day-to-day affairs. This means that he/she has an overarching strategic and political responsibility. The key element of the executive model is that executive power is vested in the Executive Mayor, delegated by the Council, and as well as the powers assigned by legislation. Although accountable for the strategic direction and performance of the Municipality, the Executive Mayor operates in concert with the Mayoral Committee.

The name and portfolio of each Member of the Mayoral Committee (MMC) is listed in the table below for the period **1 July 2024 to 30 June 2025**:

Name of member	Capacity
Ald. Annelie Rabie (Until 30 March 2025)	Executive Mayor
Cllr Archie Klaas (Since 6 May 2025)	Executive Mayor
Ald Lindile Ntsabo (Until May 2025)	Deputy Executive Mayor and Chairperson Municipal Public Safety Portfolio
Cllr A Komani (Since June 2025)	Chairperson Municipal Public Safety Portfolio
Ald. Elnora Gillion (Since June 2025)	Deputy Executive Mayor and Chairperson Planning and Development Portfolio
Cllr Clinton Lerm (Until 2024)	Chairperson Planning and Development Portfolio
Cllr Clinton Lerm	Chairperson Infrastructure Services Portfolio
Cllr Ronald Nutt	Chairperson Community Services Portfolio
Cllr Frederick Africa	Chairperson Corporate Services Portfolio

Name of member	Capacity
Cllr Stephen Williams	Chairperson Finance Portfolio

Table 28: Mayoral Committee Members

c) Portfolio Committees

Section 80 committees are permanent committees that specialise in a specific functional area of the municipality and may in some instances make decisions on specific functional issues. They advise the Executive Mayor on policy matters and make recommendations to Council. Section 79 committees are appointed by the Council. They are set up to investigate a particular issue and do not have any decision-making powers. Just like Section 80 committees they can also make recommendations to Council. External experts, as well as Councillors can be included on Section 79 committees.

The portfolio committees for the 2022/27 Mayoral term and their chairpersons are as follow:

Committee	Chairperson	Section 79 or 80 Committee	Number of minutes submitted to council	Meeting Date
Municipal Public Safety Portfolio	Ald L Ntsabo Cllr A Komani	80	5	06/08/2024 01/10/2024 04/02/2025 09/04/2025 04/06/2025
Planning and Development Portfolio	Cllr C Lerm Cllr C Lerm Cllr R Nutt (Acting) Cllr R Nutt (Acting) Ald E Gillion	80	5	07/08/2024 01/10/2024 04/02/2025 09/04/2025 04/06/2025
Infrastructure Services Portfolio	Cllr C Lerm Cllr C Lerm Cllr R Nutt (Acting) Cllr R Nutt (Acting) Cllr C Lerm	80	5	07/08/2024 01/10/2024 04/02/2025 09/04/2025 04/06/2025
Community Services Portfolio	Cllr R Nutt	80	5	07/08/2024 02/10/2024 04/02/2025 09/04/2025 04/06/2025
Corporate Services Portfolio	Ald A Africa	80	5	08/08/2024 03/10/2024 04/02/2025 09/04/2025 04/06/2025
Finance Portfolio	Cllr S Williams	80	5	08/08/2024 03/10/2024

Committee	Chairperson	Section 79 or 80 Committee	Number of minutes submitted to council	Meeting Date
				04/02/2025 09/04/2025 04/06/2025
Municipal Public Accounts Committee (MPAC)	Cllr C Tafu-Nwonkwo	79	2	27/11/2024 11/03/2025
Disciplinary Committee	Ald A Rabie (Dr)	79		-
Section 62 Appeals Committee	Ald D Coetzee	79		-

Table 29: Portfolio Committees

2.4.2 ADMINISTRATIVE GOVERNANCE STRUCTURE

The Municipal Manager is the Accounting Officer of the Municipality. He is the head of the administration and primarily has to serve as chief custodian of service delivery and implementation of political priorities. He is assisted by his direct reports, which constitutes the Management Team, whose structure is outlined in the table below:

Name of Official	Directorate	Performance agreement signed
		Yes/No
Dr Dean O'Neill	Municipal Manager	Yes
Desiree Arrison	Corporate Services	Yes
Santie Reyneke-Naude *(early retirement end August 2024)*	Finance	Yes
Solomzi Madikane *(retrenched end July 2024)*	Economic and Social Development & Tourism	Yes
Vacant since 1 July 2024 *(new position on the revised Organisational structure of 2024)*	Planning and Development	
Neville Michaels	Municipal Public Safety	Yes
Seon Swarts ** Appointed March 2024 and resigned 31 March 2025*	Community Services	Yes
Stephen Muller	Infrastructure Services	Yes

Table 30: Administrative Governance Structure

COMPONENT B: INTERGOVERNMENTAL RELATIONS

Explain the various contributions to service delivery offered by those involved.

2.5 INTERGOVERNMENTAL RELATIONS

2.5.1 PROVINCIAL INTERGOVERNMENTAL STRUCTURES

Councillors and Municipal staff participated at the following forums:

- Association of Municipal Electricity Utilities of South Africa (AMEU)
- Baboon Management Task Team
- Biodiversity Planning Forum
- Bot River Estuary Forum
- Chief Audit Executive (CAE) Forum
- Chief Fire Officer Committee
- Chief Risk Officer (CRO) Forum
- Coastal Setback Line
- Economic Development Planning Working Group
- Estuaries
- Hazardous Materials Workgroup
- IAIA Conference for International Environmental Conservation
- ICT Managers Forum
- Fire Safety Work Group
- Klein River Estuary Forum
- Kogelberg Biosphere Reserve Company. Meetings concerning the co-ordination and development of sustainable conservation, social and economic programmes for the Kogelberg Biosphere Reserve
- Legislative and Constitutional Task Team Forum
- LGSETA- Local Government Sector Education Training Authority
- Library Conditional Grant Forum/Seminar
- LUPA- Land Use Planning Ordinance
- MinMay (Provincial MEC for Local Government and Mayors)
- Provincial Veld Fire Workgroup
- Provincial Ground Crew Work Group
- Quarterly Local Government Supply Chain Management Forum – Western Cape Provincial Treasury
- SALGA (Working groups)
- SALGA: Human Resources Practitioners Forum
- SAMRAS User Group
- South African Local Government Association (SALGA)
- South African Revenue Protection Association (SARPA)
- South African Wetland Society
- SANTAM Round Table
- SANSA National Key Point meetings
- The interaction between the Overstrand Municipality, the Department of Environmental Affairs and the appointment of an implementing agent to the Working for the Coast (WFTC) project is regarded as an example of effective intergovernmental relations.
- Thusong Service Centre Management
- Uilenkraalsmond Estuary Forum
- Water Institute of SA (WISA)
- WC Kelp Harvesting Forum with respect to the future management of the kelp harvesting industry in the coastal zone of the Overstrand Municipality
- WC Provincial Off-road Vehicle Task Team (ORV) with respect to the management of boat launching sites

- MinMay Tech (Municipal Managers)
- OICG (Overberg Integrated Conservation Group)
- Onrus Estuary Forum
- Overberg Housing Forum
- Overberg District Public Safety Forum
- Western Cape: Institute of Municipal Public Safety
- Premier's Coordinating Forum (PCF)
- Provincial Air Quality Forums
- Provincial Aerial Firefighting Workgroup
- Provincial District Forum for Community Development Workers
- Provincial Disaster Management Advisory Forum
- Provincial Disaster Relief Grant Project Task Team
- Provincial Fire Training Workgroup
- Provincial IDP Managers Forum
- Provincial Local Economic Development Forum
- Provincial MIG Manager/Municipality
- Provincial Public Participation Forum and Communication Forum
- Provincial Shared Service Forum
- Provincial Social Housing Forum
- Provincial Spatial Development Framework Consultation Forum with respect to integrated provincial spatial development programmes
- Provincial Strategic Objective 7 (Green Energy Forum)
- PSO 7 Land Use Planning WG

and the passage of vehicles in the coastal zone

- Western Cape Municipal Managers Forum
- Western Cape Planning Heads Forum
- Western Cape Provincial Sanitation Task Team (PSTT)
- Western Cape Recycling Action Group
- Western Cape: Waste Management Officer's Forum
- Western Cape: Chief Financial Officers (CFO) Forum
- Western Cape: Local Government Medium Term Expenditure Committee (LG MTEC) 1
- Western Cape: Local Government Medium Term Expenditure Committee (LG MTEC) 2
- Western Cape: Local Government Medium Term Expenditure Committee (LG MTEC) 3
- Western Cape: Municipal Accountants (MAF) Forum
- Western Cape: Municipal Accounting Working Committee
- Western Cape: Municipal Governance Review & Outlook (MGRO) 1
- Western Cape: Municipal Governance Review & Outlook (MGRO) 2
- Western Cape: Municipal Property Rates Act (MPRA) Focus Group
- Western Cape Property Development Forum
- Western Cape: Supply Chain Management (SCM) Forum
- Western Cape: Water Care Forum
- Western Cape Wetlands Forum

2.5.2 DISTRICT INTERGOVERNMENTAL STRUCTURES

Councillors and Municipal staff participate at the following forums:

- Biosphere Reserve Forum
- District Air Quality Forum
- District Coordinating Forum (DCF), Mayors and Municipal Managers in District
- District Coordinating Forum Tech (DCF Tech), Municipal Managers in the District
- District Expanded Public Works Programme Forum
- District ICT Mangers Forum
- District Technical Committee (DTEC)
- District: LGSETA Forum
- District Safety Forum
- Estuarine Management Forums
- Integrated Fire Management Forum (Kogelberg) with respect to the development of an Integrated Fire Management Plan for the Overstrand region
- Legislative and Constitutional Task Team Forum Municipal Coastal Committees
- Local Reference Committee CWP
- Overberg Coastal Setback Line Forum
- Overberg Disaster Management Advisory Forum
- Overberg District IDP Managers Forum
- Overberg District IDP/ Public Participation and Communication Forum
- Overberg District Planning Forum
- Overberg District: Risk Management & Internal Audit Forum
- Overberg Joint District and Metro Approach (JDMA)
- Overberg Integrated Conservation Group (OICG)
- Overberg Working for the Coast Project Advisory Committee
- Regional Forum for Waste Managers
- SALGA e-Participation Initiative
- TASK District Coordinating Committee
- Western Cape Municipal Planning Heads Forum.

COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

Section 16 of the Municipal Systems Act (MSA) refers specifically to the development of a culture of community participation within municipalities. It states that a municipality must develop a culture of municipal governance that complements formal representative government with a system of participatory governance. For this purpose, it must encourage and create conditions for the local community to participate in the affairs of the community. Such participation is required in terms of:

- the preparation, implementation and review of the Integrated Development Plan (IDP);
- establishment, implementation and review of the performance management system;
- monitoring and review of the performance, including the outcomes and impact of such performance; and
- preparation of the municipal budget.

The Municipality approved a Public Participation Policy in September 2016.

2.6.1 Public Meetings

Nature and purpose of meeting	Date of events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Dates and manner of feedback given to community
Overstrand Municipal Advisory Forum (OMAF) Meeting	24 April 2024				
Ward 01	17 July 2024	1	4	37	By Ward Councillor during public meetings
	28 Nov 2024	1	2	36	
	22 April 2025	5	5	13	
Ward 02	16 July 2024	2	4	37	By Ward Councillor during public meetings
	22 Jan 2025	2	3	204	
	16 April 2025	5	5	57	
Ward 03	17 July 2024	1	3	14	By Ward Councillor during public meetings
	26 Nov 2024	1	1	16	
Ward 04	15 July 2024	1	5	131	By Ward Councillor during public meetings
	02 Dec '24	1	1	14	
Ward 05	17 July 2024	4	2	15	By Ward Councillor during public meetings
	04 Dec 2024	3	1	22	
Ward 06	16 July 2024	7	4	140	By Ward Councillor during public meetings
	30 Jan 2025	2	2	34	
Ward 07	18 July 2024	1	4	16	By Ward Councillor during public meetings
	09 Dec 2024	4	1	31	
Ward 08	15 July 2024	3	3	30	By Ward Councillor during public meetings
	27 Nov 2024	3	5	38	
	10 April 2025	7	8	43	
	17 June 2025	2	3	67	
Ward 09	18 July 2024	1	3	45	By Ward Councillor during public meetings
	28 Nov 2024	1	3	1	
Ward 10	16 July 2024	2	2	6	By Ward Councillor during public meetings
	26 Nov 2024	1	5	63	
Ward 11	18 July 2024	3	3	0	By Ward Councillor during public meetings
	26 Nov 2024	2	1	20	
Ward 12	18 July 2024	3	3	11	By Ward Councillor during public meetings
	03 Dec 2024	4	2	35	

Nature and purpose of meeting	Date of events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Dates and manner of feedback given to community
Ward 13	16 July 2024	1	4	12	By Ward Councillor during public meetings
	04 Dec 2024	5	2	11	
Ward 14	18 July 2024	1	4	0	By Ward Councillor during public meetings
	25 Nov 2024	2	4	13	
Joint Ward Committee Meetings	Wards 3, 4, 7 & 13 - 09 April 2025	6	5	104	By Ward Councillor during public meetings
	Wards 5, 6 & 12 - 07 April 2025	5	4	51	By Ward Councillor during public meetings
	Wards 9 & 10 – 15 April '25	5	1	25	By Ward Councillor during public meetings
Joint Ward Committee Meetings – Wards 11 & 14 (Meeting of 14/04/25 has been reschedule, to take place on 16/04/25, due to insufficient space at the venue to accommodate members of the public)	14 April 2025	4	3	243	By Ward Councillor during public meetings
	16 April 2025	7	10	267	

Table 31: Public Meetings

2.6.2 WARD COMMITTEES

The ward committees support the Ward Councillor who receives reports on development, participate in development planning processes, and facilitate wider community participation. To this end, the municipality constantly strives to ensure that all ward committees' function optimally with community information provision; convening of meetings; ward planning; service delivery; IDP formulation and performance feedback to communities.

Refer to Appendix E- Functionality of Ward Committees for 2024/25.

Listed below are the ward committee membership for 2024/25:

A) WARD 1: STANFORD, THEMBELIHLE

Name of representative	Capacity representing	Dates of meetings held during the year
Kathryn Shirley Marshall	Klein River Over Watch	17 July 2024

Name of representative	Capacity representing	Dates of meetings held during the year
Elias Cornelius	Mosselbaai	22 August 2024 19 September 2024 28 November 2024 20 February 2025 22 April 2025 07 May 2025 19 June 2025
Carika May	Missio Dei Ministry (Youth)	
Kevin Husk	Stanford CPF	
Brett Sander	Food for Thought (ECD)	
Garth Abrahams	Sport and Recreational / Universals RFC	
David Hagen	Stanford Conservation Association	
Richard King	Stanford Ratepayers' Association	
Wilson Damon	Volvertrou Dienssentrum	

Table 32: Ward 1 Committee Meetings

B) WARD 2: GANSBAAI NORTH-EAST, MASAKHANE

Name of representative	Capacity representing	Dates of meetings held during the year
Andile Khope	Masakhane Old Informal Settlement	16 July 2024 12 August 2024 18 September 2024 22 January 2025 19 February 2025 16 April 2025 18 June 2025
Nasiphi Sitofile	Masakhane Sport Development	
Masixole Majarana	Masakhane Emerging Contractors	
Vusumzi Roy Gantsana	Street Committee	
Shakes Mxolisa Sompa	Masakhane Area A	
Mthuthuzeli Foto	Masakhane Churches	
Luvuyo September	Gansbaai Local Football Association	
Melinda Wessels	Gansbaai Ratepayers' Association	
Dorah Siduka	Ubomi Obuhle Organisation	
Izak Gerhardus Botha	Birkenhead Animal Rescue Centre (BARC)	

Table 33: Ward 2 Committee Meetings

C) WARD 3: HERMANUS

Name of representative	Capacity representing	Dates of meetings held during the year
Mary-Ann Verster	Hermanus Botanical Society	17 July 2024 14 August 2024 18 September 2024 26 November 2024 19 February 2025 09 April 2025 14 May 2025 18 June 2025
André du Randt Louw	Fernkloof Estate	
Catherine McClune	Hermanus Baboon Action Group	
Kenneth Oscar Coetzer	Hermanus High School	
Donovan Charles van der Westhuizen	Hermanus Neighbourhood Watch	
Kenneth Arthur Briggs	Hermanus Ratepayers' Association	
John Howel Cowan	Hermanus Sport Club	
Barend Gerhardus Jansen van Vuren	Whale Coast Community Forum	
Ross Dewar	Cliff Path Management Group	
Michael Fynn	Hermanus Astronomy Association	

Table 34: Ward 3 Committee Meetings

D) WARD 4: MOUNT PLEASANT, PORTION OF WESTCLIFF, HEMEL-EN-AARDE VALLEY

Name of representative	Capacity representing	Dates of meetings held during the year
Ethel Visser	Just Care Aftercare	15 July 2024 14 August 2024 16 September 2024 02 December 2024 17 February 2025 09 April 2025 15 May 2025 17 June 2025
Lucinda Plaatjies	Community Gospel Soup Kitchen	
Christine Ann May	Hermanus Night Shelter	
Nicolaas Johannes Esau	Lunick Soup Kitchen	
Hendry Lottering	Community Gospel Outreach	
Deon de Kock	Westcliff Residents' Association	
Aaron Patrick Fortuin	Overstrand APD	
Martiens Konstabel	Mount Pleasant Sport Forum	
Maria Pieterse	Mount Pleasant Football Club	
Anthony Steneveld	Anointed Committee of Christ Ministeries	

Table 35: Ward 4 Committee Meetings

E) WARD 5: ZWELIHLE SOUTH

Name of representative	Capacity representing	Dates of meetings held during the year
Sbongiseni Ntamo	Youth Café	17 July 2024 19 August 2024 17 September 2024 04 December 2024 18 February 2025 07 April 2025 19 May 2025 23 June 2025
Priscilla Tebele	Siyazama Centre	
Eric Vuyo Mlonyeni	Football Association	
Fuzile Bhangazane	Kuyasa Formal Houses	
Polao Mofokeng	Illisa Street Committee	
Nomathamsonqa Bandeza	Kwasa Kwasa Formal Houses	
Eunice Ncapayi	Thambo Formal Houses	
Lucy Nomvuyo Mbula	Asazani Informal Settlement	
Nomathamsonqa Gwazela	Kuyasa Formal Houses 2	
Mhlangabezi Mati	Transit Camp	

Table 36: Ward 5 Committee Meetings

F) WARD 6: ZWELIHLE NORTH

Name of representative	Capacity representing	Dates of meetings held during the year
Vusumzi Kennedy Tshona	Local Football Club (LFA)	16 July 2024 20 August 2024 18 September 2024 30 January 2025 19 February 2025
Babalwa Xhinti	Woman Action Group	
Purity Simongele Xolo	APD	
Amos Rolobana	Zwelihle Primary School	

Name of representative	Capacity representing	Dates of meetings held during the year
Phelesile Jika	Zenzo Zoba Postile	07 April 2025 13 May 2025 24 June 2025
Luthando Mshenxiswa	Tsepe Tsepe Informal Settlement	
Khuselwa Precious Macingwane	Mshenxiswa Village	
Thembani Mcinjano	Peach House Formal Houses	
Sizani Phila Maphias	Dubai Informal Settlement	
Paul Dyantyi	Zwelihle Hostels	

Table 37: Ward 6 Committee Meetings

G) WARD 7: SANDBAAI, HEMEL-EN-AARDE ESTATE

Name of representative	Capacity representing	Dates of meetings held during the year
Julia van Zyl	Sandbaai Ratepayers' Association	18 July 2024 21 August 2024 19 September 2024 09 December 2024 18 February 2025 09 April 2025 24 April 2025 22 May 2025 19 June 2025
Robert William van der Merwe	Sandbaai Buurtwag	
Jacobus Albertus Vorster le Roux	Inwonersvereniging Golden Harvest	
Gideon Johannes Beukes	Sandbaai Saal Bestuurskomitee	
Hester Mienie	Sandbaai Community Housing Forum	
Joan Jones	Ward 7 Ratepayers' Association	
Jeanine Vellema	Schulphoek Action Group	
Donald Ian Kearney	Hemel-en-Aarde Estate Homeowners' Association	
David Frederick Chambers	Sandbaai Special Rating Area	
Pierre Louis le Roux	Sandbaai Coastal Path Management	

Table 38: Ward 7 Committee Meetings

H) WARD 8: HAWSTON, FISHERHAVEN AND HONINGKLIP

Name of representative	Capacity representing	Dates of meetings held during the year
Roxanne Ambrose	Fisherhaven Neighbourhood Watch	15 July 2024 20 August 2024 16 September 2024 27 November 2024 17 February 2025 10 April 2025 29 May 2025 17 June 2025
Raymond Haggard	Friends of the Botrivier Estuary & Environs	
Isai Claasen	Hawston Rugby Football Club	
Thomas Swarts	Griqua National Conference	
Alfred Beukes	Hawston Health & Welfare Organization	
Lavinia Gillion	Hawston Neighbourhood Watch	
Marco Dunsdon	Overstrand APD	
Loretta Veldsman	Pearly Shelf Service Centre	
Dinish Rajpaul	Fisherhaven Homeowners' Association	

Table 39: Ward 8 Committee Meetings

I) WARD 9: KLEINMOND, MOUNTAIN VIEW, PALMIET, BEVERLEY HILLS, EXT 6, PROTEADORP

Name of representative	Capacity representing	Dates of meetings held during the year
Marcellin Barry	Youth	18 July 2024 15 August 2024 19 September 2024 28 November 2024 20 February 2025 15 April 2025 15 May 2025 19 June 2025
Nydia Carelse	Proteadorp	
Ingrid Scanlen	Animal Welfare	
Burger Wilhelm Malherbe	Sea Avenue	
David Alan Peddle	Special Rating Area	
Thomas Saul Snibbe	Mountain Avenue & Street	
Hendrik Botha Maree	Kleinmond Natuur Bewaringsvereniging	
Maria Magrieta de Beer	Klein Berlyn	
Hannelize Upsher	Kleinmond Golf Club	
Etienne Ralph Olifant	Arts & Culture	

Table 40: Ward 9 Committee Meetings

J) WARD 10: PRINGLE BAY, ROOIELS, BETTY'S BAY, OVERHILLS AND MOOIUITSIG

Name of representative	Capacity representing	Dates of meetings held during the year
Mtobeko Msheqo	Overhills Community	16 July 2024 15 August 2024 17 September 2024 26 November 2024 18 February 2025 15 April 2025 20 May 2025 17 June 2025
Melvin Jooste	Mooi Uitsig	
Gert Bam	Pringle Bay Ratepayers' Association	
Wayne Raymond Jackson	Betty's Bay Ratepayers' Association	
Bangikhaya Mantshinga	Backyard Dwellers	
Stephen Viljoen	Betty's Bay Neighbourhood Watch	
Norah Clarke	Coastal Rewilding	
Anuta Scholtz	Rooi-Els Ratepayers' Association	
Amund Paul Beneke	Sunny Seas	

Table 41: ward 10 Committee Meetings

K) WARD 11: BAARDSKEERDERSBOS, ELUXOLWENI, PEARLY BEACH, BUFFELJAGSBAAI AND FRANSKRAAL

Name of representative	Capacity representing	Dates of meetings held during the year
Elizabeth Catharina Versfeld	Pearly Beach Conservancy	18 July 2024 17 September 2024 26 November 2024 18 February 2025 14 & 16 April 2025 13 May 2025 17 June 2025
Thinus Holtzhausen	Klipfonteyn Homeowners' Association	
Megan Keisha Pieterse	Eluxolweni Youth	
Siegried Louise Venter	Wolvengat	
Willem van der Merwe	Franskraal Buurtwag	

Name of representative	Capacity representing	Dates of meetings held during the year
Shirley Coetzee	Pearly Beach Ratepayers' Association	
Archibald Chambers	Franskraal Ratepayers' & Residents' Association	
Paul Giess	Baardskeerdersbos Huiseienaarsvereniging	
Hendry Dyers	Buffeljachts Gesondheid & Welsyn	
Siphele Nkebe	Eluxolweni	

Table 42: Ward 11 Committee Meetings

L) WARD 12: ZWELIHLE NORTH- WEST

Name of representative	Capacity representing	Dates of meetings held during the year
Lungiswa Sithetho	Youth League	18 July 2024 21 August 2024 19 September 2024 03 December 2024 20 February 2025 07 April 2025 14 May 2025 19 June 2025
Mafu Saula	Zwelihle Neighbourhood Watch	
Nobelungu Callinah Mpemba	Siyakha Community Educare	
Nomathamsanqa Max	Buhle, Zuma & Zithande	
Faniswa Shumane	Qhayiya & Mandela	
Zingisa Mthimde	Masiphumelele Informal Settlement	
Noluyanda Mdlayo	Sokwazi, Isizwe, Vukuzenzele	
Andisiwe Ntshibanto	Zwelihle Youth Project	
Nomakhaya Mgcuwe	Marikana Informal Settlement	
Vuyiswa Mbiko	Sisulu, Sikelela, Amakhosikazi Street	

Table 43: Ward 12 Committee Meetings

M) WARD 13: ONRUS AND VERMONT

Name of representative	Capacity representing	Dates of meetings held during the year
Antoinette Bronkhorst	Onrus Ratepayers' Association	16 July 2024 19 August 2024 17 September 2024 04 December 2024 20 February 2025 09 April 2025 12 May 2025 18 June 2025
Johannes Myburgh	Vermont Coastal Path Committee	
Duncan Heard	Vermont Ratepayers' & Environment Association	
Deon van der Kooi	NG Kerk Onrusrivier	
William Keenan	Vermont Conservation Fund	
Caroline Anne Gabb	Onrus River Estuary Forum	
Meredith Thornton	Onrus Vermont Special Rating Area	
Anne Droomer	Onverwag Neighbourhood Watch	
Theo Agenbag	Onrus Handels Pos	
Duran Proper	Onrus Retirement Village	

Table 44: Ward 13 Committee Meetings

N) WARD 14: BLOMPARK, DE KELDERS, GANSBAAI SOUTH-WEST, VAN DYKSBAAI

Name of representative	Capacity representing	Dates of meetings held during the year
Ivan Cornelius	Blompark Neighbourhood Watch	18 July 2024 12 August 2024 16 September 2024 25 November 2024 17 February 2025 14 & 16 April 2025 13 May 2025 17 June 2025
Johanna Maria Mostert	See-en-Teekring	
Johannes Zacharias Joubert	NG Kerk	
Helene Wolvaardt	ECD Gansbaai	
Dianne Margaret Galant	Blompark/Beverley Hills Residents	
Manie van Dyk	Gansbaai Marine Empowerment Trust	
Elma (Elsie Maria) Rivera	De Kelders & Perlemoenbaai Ratepayers' Association	
Juan Lewis	Gansbaai Primary School	
Gustav Sauls	Silwerjare Dienssentrum	
Christiaan Meyer	Kleinbaai Ratepayers' Association	

Table 45: Ward 14 committee meetings

2.6.3 FUNCTIONALITY OF WARD COMMITTEES

A ward committee enhances participatory democracy at local government, and it is the official consultative body in a ward.

The table below provides information on the establishment of Ward Committees and their functionality in the Overstrand Municipality for the 2024/25 financial year:

Ward Number	Committee established Yes / No	Number of reports submitted to the Speakers Office	Number meetings held during the year	Number of monthly Committee meetings held during the year	Number of quarterly public ward meetings held during the year
1	Yes	8	8	5	3
2	Yes	7	7	4	3
3	Yes	8	8	5	3
4	Yes	8	8	5	3
5	Yes	8	8	5	3
6	Yes	8	8	5	3
7	Yes	9	9	6	3
8	Yes	8	8	4	4
9	Yes	8	8	5	3
10	Yes	8	8	5	3
11	Yes	8	8	4	4
12	Yes	8	8	5	3
13	Yes	8	8	5	3

Ward Number	Committee established Yes / No	Number of reports submitted to the Speakers Office	Number meetings held during the year	Number of monthly Committee meetings held during the year	Number of quarterly public ward meetings held during the year
14	Yes	9	9	5	4

Table 46: Ward Committees

2.6.4 REPRESENTATIVE FORUMS

A) LABOUR FORUM

The Local Labour Forum (LLF) discusses local workplace matters in terms of the Main Collective Agreement negotiated by the Unions and the Employer (i.e., Municipality) on a National Base.

The table below specifies the members of the Labour Forum for the 2024/25 financial year:

Name of representative	Capacity	Meeting dates
Mr. A. Africa	Councillor	13 August 2024 10 September 2024 12 November 2024 20 February 2025 11 March 2025 08 April 2025 20 May 2025 10 June 2025
Mr. V. Bandeza	Councillor	
Mr. L. Ntsabo	Councillor	
Mrs. D. Arrison	Management	
Mr. N. Michaels	Management	
Mr. S. Muller	Management	
Mrs. L. Bucchianeri	Management	
Mr. N Floors	Management	
Mr. S Vana	SAMWU	
Mr. A. Felix	SAMWU	
Mr. T Martin	IMATU	
Ms. R Matthews	IMATU	
Ms. G Erasmus	IMATU	
Mr. L. Hendricks	IMATU	
Mrs. K. Vorster	IMATU	
Mr. L Gaika	IMATU	
Mr. P Pono	IMATU	
Mr. J Olivier	IMATU	
Mr. S Gavu	IMATU	
Mrs. S de Villiers	IMATU	
Mrs. E. van der Linde	IMATU	

Table 47: Labour Forum

COMPONENT D: CORPORATE GOVERNANCE

Corporate governance is the set of processes, practices, policies, laws and stakeholders affecting the way an institution is directed, administered or controlled. Corporate governance also includes the relationships among the many stakeholders involved and the goals for which the institution is governed.

2.7 RISK MANAGEMENT

The direction and mandate of risk management for Overstrand Municipality is clearly set out in Section 62(1) of the Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003) that stipulates that the "Accounting Officer must take all reasonable steps to ensure that the municipality has and maintains an effective, efficient and transparent system of financial and risk management and internal control" accompanied by the crucial motto of the public sector: "that the resources of the municipality are used effectively, efficiently and economically".

The Municipality has a functional Risk Management Unit (RMU) that reports to the Municipal Manager. The Municipal Manager appointed a Fraud and Risk Management Committee (FARMCO) to assist and advise him on risk management matters. The FARMCO is chaired for the first time since its inception by an independent external person, who was appointed during the 2022/23 financial year, to complement the risk management expertise of the Committee.

The activities and/ or actions performed by the RMU during the 2024/25 financial year include, but not limited to the following:

- Compiled a Risk Management Implementation Plan for the 2025/26 financial year.
- Continuously monitoring the status of the risk registers and risk action plans and provide monthly and quarterly reports to various statutory and non-statutory committees.
- Periodic reporting on the implementation plan to different statutory and non-statutory committees.
- Conduct annual risk assessment per directorate, engaging all directors and heads of departments.

- Streamlining risk related documents and processes with National Treasury's Public Sector & Local Government Risk Management Frameworks, King Code of Governance for South Africa, Committee of Sponsoring Organisations of the Treadway Commission (COSO), International Organisation for Standardisation (ISO 31000) and other relevant best practises.
- Regular communication and periodic updates from Risk Owners and Champions.
- Ongoing communication with vendor for improved the Risk Management System improvement (Ignite Risk Assist).
- Continuous professional development - attending Provincial and district CAE and CRO Forums, as well as workshops presented by the Institute of Risk Management South Africa (IRMSA).
- Providing continuous assistance to municipal employees on Risk Management matters.
- Conduct risk management awareness monthly for new employees
- Circulate/ distribute fraud and corruption prevention awareness brochures, quarterly, within the municipality.
- The independent Chairperson of the Fraud and Risk Management Committee (FARMCO) facilitated a risk appetite and tolerance training session for management to promote the effective implementation of risk management best practices within the municipality.
- Monitoring the implementation of the municipality's risk appetite and tolerance levels.
- A Business Continuity dry run was conducted, and the plan was updated to ensure the municipality's preparedness for any disruptive or disastrous events that may impact its operations, thereby enhancing organizational resilience.

Strategic Risks 2024/25				
Risk Level	**Risk Description**	**Current Controls**	**Residual Risk**	**Financial Year**
Strategic Risk	Effects of climate change on the natural environment, infrastructure and service delivery.	• Approved Environmental Management Overlay and guidelines. • Integrated Coastal Management Act. • National Environmental Management Act. • Environmental Management Framework and Spatial Development Framework (Integrated Development Framework) • Estuary Forums. • Water Services Development Plan. • Water source augmentation planning. • National Climate Change Response Policy. • Overberg District Climate Change Plan.	Medium	2024/25

Strategic Risks 2024/25				
Risk Level	**Risk Description**	**Current Controls**	**Residual Risk**	**Financial Year**
		• National Environmental Management Air Quality Act • Employed an Environmental Audit Officer that assists with climate change mitigation. • Implementation of disaster Management Plan		
Strategic Risk	Aging and deteriorating fleet and small plant.	• Vehicles budget provision - inadequate funding. • Vehicle monitoring system in place to prevent abuse/misuse of vehicles. • Scheduled maintenance of vehicles. • Essential usership allowances utilised, where funding is available and based on the approval of the Municipal Manager. • Fleet Management Policy. • Specialised vehicles are insured at replacement value.	Medium	2024/25
Strategic Risk	Inability to provide electricity to the public - electricity outages	• Installation of standby generators at most critical buildings and infrastructure • Mobile generators used as and when needed • Suction tankers for sewerage pump stations • Purchased additional backup generators for critical sites, using internal and external funding. • Law enforcement & internal security services and SAPS to prevent, detect and take action on theft perpetrators. • Scheduled maintenance within available resources. • Capital and operational budget for electrical infrastructure provision and maintenance • Continuous monitoring and reporting on the state of load shedding, to inform the municipality and the public. • Electrification of informal settlements • Annual meter audits	Medium	2024/25
Strategic Risk	Inability to maintain and develop infrastructure capacity to meet requirements/ demand.	• Forward planning of needs for new infrastructure is done continuously (e.g. master plans). • Development contributions are levied on large developers to upgrade infrastructure. • Municipal funding (self-funding and borrowings) for infrastructure projects. • Sources of grant funding for capital projects are tapped as far as possible, e.g. MIG, external borrowings and municipal funding. • Compiled a Spatial Development Framework. • Waterpipe replacement program in place • Maintenance systems/ programs and teams in place.	Medium	2024/25
Strategic Risk	Deteriorating socio-economic conditions, especially in disadvantaged communities.	• Access to livelihoods - utilising national government poverty alleviation programmes to provide assistance to households living in severe poverty, i.e. Sassa grants, public employment programmes, etc.	Medium	2024/25

Strategic Risks 2024/25				
Risk Level	**Risk Description**	**Current Controls**	**Residual Risk**	**Financial Year**
		• Making use of supply chain as an economic lever, e.g. social responsibility and promotion of local labour, etc • Promote entrepreneurial communities. • Outreach Thusong initiatives involving different government departments/ institutions - Information hub). • Promoting community-based economic initiatives, youth development, and employment opportunities, including the Expanded Public Works Programme (EPWP). • Partnering with private sector for opportunities of sponsoring and supporting start up small businesses. • Provision of housing and basic services. • Address food insecurity.		
Strategic Risk	Inability to provide safe drinking water to the public - water security	• Implementation of Water Master Plan. • Water Services Development Plan. • Water conservation and demand management, including water restrictions and tariffs. • Upgrade and maintenance of water sources and treatment plants (water infrastructure). • Regular water quality testing. • Compliance with water regulations. • Water source augmentation planning and implementation. • Clearing of alien vegetation. • Public awareness/ alerts on water usage and water status.	Low	2024/25
Strategic Risk	Financial viability and sustainability - inability to generate and sustain adequate income/ revenue to meet short and long-term obligations.	• Long term financial plan. • Diversified revenue sources, inclusive of government grants. • IDP aligned to key municipal objectives. • Budget is aligned to IDP. • SDBIP is informed by the IDP and budget. • Public participation with regards to the IDP and budget process. • Budget Steering Committee meetings interrogating tariffs and budgets. • Regular performance monitoring and evaluations (performance management system). • Financial reporting to Council, JAPAC, PT, NT (monthly/ quarterly/ annual intervals). • Monthly monitoring of audit actions plan. • Assessment of municipal financial viability by AG during their annual statutory audit. • Monitoring of collection rate. • Austerity measures to contain budget.	Low	2024/25

Strategic Risks 2024/25				
Risk Level	**Risk Description**	**Current Controls**	**Residual Risk**	**Financial Year**
		• Tariffs aligned to the cost of services and inflation. • Dedicated revenue and debt collection department.		
Strategic Risk	Unconducive environment for ease of doing business.	• Mayor's 1st Thursdays, where public directly consult with the Mayor, MMC's and Top management to discuss matters of public concerns including business people. • Implemented 2 new initiatives, i.e. Citizen App and policy for SMME support. • Engage and inform SMME's and potential investors on compliance matters (one stop investment center that offers relevant information). • Red tape reduction as means to ease cost of doing business. • Promote investment-friendly policies	Medium	2024/25
Strategic Risk	Negative impact of illegal land invasion and land grabbing.	• Pro-active patrols by OM Law Enforcement at vacant land under threat. • Employment of additional temporal Law Enforcement staff. • Court interdicts. • Monitoring and reporting of illegal land invasive by the community at large, including neighbourhood watch. • Land invasion unit to manage land invasions.	Medium	2024/25
Strategic Risk	Negative and disruptive impact of public protest / social unrest.	• Traffic and Law Enforcement Units to respond to protest actions and civil unrest. • Improved intelligence platforms. • Collaboration with the SAPS to proactively plan for and deal with protests and riots. • Ward Committee system in place to enable communities to voice their grievances and influence municipal decision-making. • Access to national/ provincial grant funding, i.e. Municipal Infrastructure Grants (MIG), Equitable share to provide basic services to the disadvantaged people, Human Settlement Grant, EPWP grant, etc. • Indigent Policy and related subsidies.	Medium	2024/25
Strategic Risk	Vulnerability of tourism industry to local, national and global/ international shocks.	• Shared recovery plan that involves the private sector and other stakeholders. • Disseminate information on Government and private sector/ business rescue initiatives. • Tourism Enterprise Skills	Medium	2024/25

Strategic Risks 2024/25				
Risk Level	**Risk Description**	**Current Controls**	**Residual Risk**	**Financial Year**
		• Training for Entrepreneurs in the sector. • Learnership opportunities and temporary job placements • Establishment of communication tools, website, social media. • Destination marketing. • Arrangements for the deferred account payments		

Table 48: Strategic Risks and Risk actions to mitigate these risks

In terms of section 62 (1)(c)(i) *"the accounting officer of a municipality is responsible for managing the financial administration of the municipality, and must for this purpose take all reasonable steps to ensure- that the municipality has and maintains effective, efficient and transparent systems – of financial and risk management and internal control;"...*

Risk Forum 2024/25

Forum	Date	Risk Management Feedback
Provincial CAE/CRO Forum	19-20 May 2025	Enhanced information sharing on proven risk management best practices; proactive identification and response to emerging risks such as cybersecurity threats, climate-related disruptions, and regulatory changes, and service delivery challenges
Provincial CAE/CRO Forum	24-25 October 2024	Information sharing on proven risk management best practices; proactive identification and response to emerging risks such as cybersecurity threats, climate-related disruptions, and regulatory changes, AG transversal findings.
District CAE/CRO Forum	28 March 2025	Information sharing on proven risk management best practices; proactive identification and response to emerging risks such as cybersecurity threats, climate-related disruptions, and regulatory changes, improvement of audit outcomes.
District CAE/CRO Forum	11 October 2024	Information sharing on proven risk management best practices; proactive identification and response to emerging risks such as cybersecurity threats, climate-related disruptions, and regulatory changes.

Forum	Date	Risk Management Feedback
IRMSA Risk Forum	26 September 2024	Enhanced information sharing on proven risk management best practices; proactive identification and response to emerging risks such as cybersecurity threats, climate-related disruptions, and regulatory changes.

Dates of Risk Management Committee (RMC) meetings:

Committee	Date	Quorum	Risk Management Feedback
FARMCO Quarterly Meeting	30 July 2024	Yes	The Committee considered and noted all Risk Management reports tabled for deliberation.
FARMCO Quarterly Meeting	21 October 2024	Yes	The Committee considered and noted all Risk Management reports tabled for deliberation.
FARMCO Quarterly Meeting	20 January 2025	Yes	The Committee considered and noted all Risk Management reports tabled for deliberation.
FARMCO Quarterly Meeting	08 May 2025	Yes	The Committee considered and noted all Risk Management reports tabled for deliberation.
FARMCO Special Meeting	20 June 2025	Yes	The Committee considered and noted all Risk Management reports tabled for deliberation and approval.

Table 49: Risk Management Committee meetings held during the 2024/25 financial year

The following Risk Management documents have been approved by Council:

No new risk management documents were approved during the 2024/25 financial year.

Name of document	Reviewed (Yes/No)	Date Adopted
Risk and Fraud Management Strategy	Yes	30 August 2023
Risk and Fraud Management Policy	Yes	30 August 2023
Combined Assurance Policy Framework	Yes	30 August 2023

Table 50: Risk Management documents

2.8 ANTI-CORRUPTION AND ANTI-FRAUD

Section 6(2)(c) of the Municipal Systems Act (MSA) states that the municipality must take measures to prevent corruption, section 83(1)(c) of the MSA refers to the implementation of

effective bidding structures to minimize the possibility of fraud and corruption and the Municipal Finance Management Act (MFMA), section 112(1)(m)(i) obligates the municipality to institute supply chain measures to combat fraud and corruption, favouritism, and unfair and irregular practices. The Prevention and Combating of Corrupt Activities Act defines corruption and specific corrupt activities and imposes a reporting obligation on the Accounting Officer.

The Municipal Regulations on Financial Misconduct Procedures and Criminal Proceedings regulates the reporting, investigation, and disciplinary proceedings regarding allegations of financial misconduct, including fraud and corruption.

a) Developed Strategies Update

No new strategies were developed during 2024/25.

Name of strategy	Developed Yes/No	Date Adopted
Fraud and Risk Management Strategy	Yes	30 August 2023
Fraud and Risk Management Policy	Yes	30 August 2023

Table 51: Strategies

b) Implementation of Strategies

Key Risk Areas	Key measures to curb corruption and fraud
Irregularities of offering of business courtesies and gifts.	The gift policy of the Municipality must ensure that both the acceptance and offering of business courtesies, including gifts, by all councillors and employees of Overstrand municipality occur only within the ethical standards as prescribed by Overstrand municipality.
Non – Compliance with laws and regulations	Overstrand municipality has a number of systems, policies and procedures designed to ensure compliance with specific laws and regulations and basic internal control.
Conflict of interest	Employees who perform private work will in accordance with Schedule 2 of the Systems Act be obliged to declare the full description and nature, hours of work, name of company for whom they work or name of own business, and that there is no conflict of interest with their job content as officials and that the nature of the work does not compromise their judgement and integrity as an official.

Table 52: Implementation of the Strategies

2.9 JOINT AUDIT AND PEFRORMANCE AUDIT COMMITTEE

During May 2016, a Joint Audit and Performance Audit Committee (JAPAC) was established, after the abolishment of the Audit Committee and Performance Audit Committee, which were chaired by separate chairpersons, while the membership remained the same.

Section 166(2) of the MFMA states that an audit committee is an independent advisory body which must advise the municipal council, the political office-bearers, the accounting officer, and the management staff of the municipality, on matters relating to –

- internal financial control and internal audits.
- risk management.
- accounting policies.
- the adequacy, reliability and accuracy of financial reporting and information.
- performance management.
- effective governance.
- compliance with this Act, the annual Division of Revenue Act, and any other applicable legislation.
- performance evaluation; and
- any other issues referred to it by the municipality.

a) Functions of the Joint Audit and Performance Audit Committee (JAPAC)

The Joint Audit and Performance Audit Committee have the following main functions as prescribed in section 166 of the Municipal Finance Management Act, 2003 and the Local Government Municipal and Performance Management Regulations:

- To advise the municipal council, the political office-bearers, the accounting officer, and the management staff of the municipality on matters relating to compliance with the MFMA, the annual Division of Revenue Act and any other applicable legislation and effective governance.
- To review the annual financial statements to provide council with an authoritative and credible view of the financial position of the municipality, its efficiency and effectiveness and its overall level of compliance with the MFMA, the annual Division of Revenue Act and any other applicable legislation.
- Respond to the council on any issues raised by the Auditor-General in the audit report.

➔ To carry out such investigations into the financial affairs of the municipality as the council of the municipality may request.

b) Members of the Joint Audit and Performance Committee

During the period 1 July 2024 – 30 June 2025, the Joint Audit and Performance Audit Committee held seven (7) meetings and consisted of the members listed in the table below.

Name of representative	Capacity	Meeting dates
Mr. PAL Strauss	Chairperson	21 August 2024 13 September 2024 01 November 2024 17 January 2025 27 January 2025 25 May 2025 27 June 2025
Mr. T Blok	Member	
Mr. CCC Pieterse	Member	
Mr. D Smith	Member	

Table 53: Members of the JAPAC re Audit Committee

2.10 JOINT AUDIT AND PERFORMANCE AUDIT COMMITTEE RE PERFORMANCE MEASUREMENTS

The Regulations require that the performance audit committee comprised of a minimum of three members, the majority of whom are external (neither a councillor nor an employee) of the municipality. Regulation 14(2)(b) further stipulates that the performance audit committee must include at least one person who has expertise in performance management. It is also a requirement in terms of regulation 14(2)(d) that the Council of a municipality designate a member of the performance audit committee who is not a councillor or an employee of the municipality as the chairperson of the committee.

a) Functions of the Joint Audit and Performance Audit Committee re performance measurements

In terms of Section 14(4) (a) of the Regulations the performance audit committee has the responsibility to -

i) review the quarterly reports produced and submitted by the internal audit process;
ii) review the municipality's performance management system and make recommendations in this regard to the council of the municipality; and

iii) at least twice during each financial year submit a performance audit report to the council of the municipality.

b) Members of the Joint Audit and Performance Audit Committee re performance measurements

During the period 1 July 2024 – 30 June 2025, the Joint Audit and Performance Audit Committee held five (5) meetings and consisted of the members listed in the table below.

Name of representative	Capacity	Meeting dates
Mr. PAL Strauss	Chairperson	21 August 2024 13 September 2024 01 November 2024 17 January 2025 27 January 2025 25 May 2025 27 June 2025
Mr. T Blok	Member	
Mr. CCC Pieterse	Member	
Mr. D Smith	Member	

Table 54: Members of the JAPAC re Performance Audit

2.11 INTERNAL AUDITING

Section 165 (2) (a), (b)(iv) of the MFMA requires that:

The internal audit unit of a municipality must –

(a) prepare a risk-based audit plan and an internal audit program for each financial year; and

(b) advise the accounting officer and report to the audit committee on the implementation on the internal audit plan and matters relating to:

- (i) internal audit;
- (ii) internal controls;
- (iii) accounting procedures and practices;
- (iv) risk and risk management;
- (iv) performance management;
- (v) loss control; and
- (vi) compliance with this Act, the annual Division of Revenue Act and any other applicable legislation

(c) perform other duties as may be assigned to it by the accounting officer.

The Municipality has an in-house Internal Audit function consisting of:

- Chief Audit Executive and
- Three (3) Internal Auditors.

However, the Internal Audit function operated on a 50% permanent staff and 50% contract (fixed term) staff, with effect from 15 October 2019, due to the resignation of an Internal Auditor and the promotion of another Internal Auditor within the municipality. The resignation and promotion were effective from 31 August 2019 and 15 October 2019 respectively. Subsequently, the vacant internal auditor positions were advertised twice with closing dates 23 September 2019 and 09 December 2019. However, no appointments could be made as applications received pursuant to the two advertisements did not meet the minimum requirements.

After the third attempt (advertisement), two (2) successful candidates were finally appointed, one started with effect from 01 July 2024 and the other from 01 August 2024.

Annual Audit Plan:

34 (94%) of the 36 audits as per the Risk Based Audit Plan for 2024/25 were executed, which included 1 more ad hoc audit that was added on the Risk Based Audit Plan for 2024/25. The table below provides detail on audits completed:

Description			No of Hours	Date completed
Phase 1			**100**	
Revisiting current risk profile and priorities				On-going on a quarterly Basis
Phase 2			**16**	
Compiled and Approved Risk Based Audit Plan 2024/2025				26 June 2024
Phase 3			**4728**	
Audit Engagement	**Departmental System**	**Detail**		**Date completed**
Office of the MM	Internal Audit	Updating audit coverage plan	40	June 2025
	Risk Management	Combined Assurance (Bi-annual 1)	40	April 2025
		Combined Assurance (Bi-annual 2)	40	April 2025
		Evaluating the Risk Management process	200	April 2025
	Legal Services & Contract Management	POPIA Compliance review	160	July 2025
Directorate: Financial Services	Supply Chain Management	1st Bi-annual Key Controls Assessment	64	October 2024
		Stock Take Review o.b.o. AGSA	40	July 2025

Description			No of Hours	Date completed
		Procurement / SCM Review	280	June 2025
		The susceptibility or vulnerability of inventory and / or stock due to theft	200	February 2025
	Financial Accounting	Division of Revenue Act (DORA) Audit 2024/2025	280	April 2025
	Revenue Management	Credibility of Indigent Subsidy process	184	June 2025
		Incorrect billing of municipal services	184	June 2025
	Expenditure, Fleet & Asset Management	Follow-up: Ageing and deterioration of fleet and small plant	40	April 2025
		Erroneous and fraudulent payments	320	July 2025
Directorate: Corporate Services	Strategic Support Services	Pre-determined objectives (4th Quarter: 2023/2024)	160	August 2024
		Pre-determined objectives (1st Quarter: 2024/2025)	32	October 2024
		Pre-determined objectives (2nd Quarter: 2024/2025)	32	January 2025
		Pre-determined objectives (3rd Quarter: 2024/2025)	32	April 2025
	Information & Communication Technology	Loss of critical business data – Business Continuity & Protection/ security of ICT Infrastructure and business systems	64	July 2025
	Human Resources Management	Municipality compliance with the new staff regulations	320	January 2025
		Follow-up: Loss of and/or unavailability of key personnel	40	January 2025
Directorate: Municipal Public Safety	Fire, Rescue & Disaster Management	Follow-up: Failure to provide/ render effective fire and rescue services to the public, to fulfil the municipality's constitutional mandate	40	June 2025
	Safety, Security & CCTV	Follow-up: Municipal compliance with fire safety regulations and SANS codes	40	October 2024
		Armed Robbery	168	July 2024
Directorate: Infrastructure Services	Civil Infrastructure Planning	Failure to effectively manage solid waste facilities	160	June 2025
	Electrical Services	Employee injury on duty	160	July 2025
		Follow-up: Electricity Distribution Losses & Electricity Outages	40	October 2024
	Civil Engineering Services	Follow-up: Adequacy of Stormwater infrastructure	40	October 2024
Directorate: Community Services	Parks, Recreation, Cemeteries & Refuse Removal	Aging and degrading of sports grounds and community halls (Multiple departmental systems)	108	March 2025
		Degrading parks and cemeteries	216	April 2025
	Facilities, Halls & Building Maintenance	Aging and degrading of sports grounds and community halls (Multiple departmental systems)	108	March 2025

Description			No of Hours	Date completed
	Integrated Human Settlements	Illegal occupation of newly build houses	200	June 2025
Directorate: Planning and Development	Socio-Economic Services	Safety of Children accommodated in partial care facilities belonging to the municipality (including other-care facilities)	120	June 2025
	Town and Spatial Planning	Follow-up: Loss of records (Multiple departmental systems)	20	October 2024
	Building Control	Follow-up: Loss of records (Multiple departmental systems)	20	October 2024
	Environmental Management & Conservation	Increase in invasion of alien vegetation	120	July 2025
Municipal Manager/ Council	JAPAC	Reports of the Joint Audit and Performance Audit Committee (JAPAC) to the Overstrand Municipal Council and MPAC for the period 2024/2025	16	Ongoing
Ad hoc audits	Alleged Fraudulent, Corrupt and Dishonest conduct committed by Municipal Official and a Service Provider		400	October 2024
Total hours			**4844**	

Table 55: Internal Audits conducted

Below are the functions of the Internal Audit Unit that was performed during the financial year under review:

Function	Date/Number
Monthly update of the Eunomia System – Compliance Assist System	Monthly
Risk-Based Audit Plan approved for 2024/25 financial year	26 June 2024
Number of audits conducted and reported on	34
Audit reports included the following key focus areas:	
Key Control Assessments	1
Internal Controls / Compliance / Ad-Hoc (Management Requests)	29
Predetermined Audit Objectives & Compliance Audits	4
Providing secretarial services to the JAPAC	Quarterly

2.12 BY-LAWS AND POLICIES

Section 11 of the Municipal Systems Act (MSA) gives a Council the executive and legislative authority to pass and implement by-laws and policies.

Below is a list of all the by-laws developed and reviewed during the 2024/25 financial year:

By-laws developed/revised	Date adopted	Public Participation Conducted Prior to adoption of By-Laws Yes/No	Date of Publication
Amendment by-law Relating to the Keeping of Dogs and Cats	28 February 2024	Yes	12 July 2024

Table 56: By-laws

Below is a list of the **policies developed and reviewed** during the 2024/2025 financial year:

Policies developed/ revised	Date adopted	Public Participation Conducted Prior to adoption of policy Yes/No
Asset Management Policy	29 May 2025	Yes
Borrowing Policy	29 May 2025	Yes
Budget Policy	29 May 2025	Yes
Canine Retirement and Adoption	27 November 2024	Yes
Contract Management Policy	29 May 2025	Yes
Cost Containment Policy	29 May 2025	Yes
Customer Care Credit Control Debt Collection Policy	29 May 2025	Yes
Declaration of interest and private work	31 July 2024	Yes
Delegation of Powers and Duties	31 July 2024	No
Dress Code Guidelines	31 July 2024	No
Fleet Acquisition & Disposal Policy	27 June 2025	Yes
Fleet Management Policy	29 May 2025	Yes
Funding & Reserves Policy	29 May 2025	Yes
Indigent Policy	25 September 2024 29 May 2025	Yes
Induction and Onboarding	31 July 2024	Yes
Investment Incentive Policy	29 May 2025	Yes
Investment, Liquidity & Cash Management Policy	29 May 2025	Yes
Long Term Financial Planning & Implementation Policy	29 May 2025	Yes
Occupational Health and Safety Policy	27 June 2025	Yes
Payday Policy	29 May 2025	Yes
Petty Cash Policy	29 May 2025	Yes
Preferential Procurement Policy	30 October 2024	Yes

Policies developed/ revised	Date adopted	Public Participation Conducted Prior to adoption of policy Yes/No
	29 May 2025	
Property Rates Policy	29 May 2025	Yes
Special Rating Area Policy	29 May 2025	Yes
Succession Planning and Career Pathing	30 April 2025	Yes
Supply Chain Management Policy	30 October 2024 29 May 2025	Yes
Tariff Policy	11 December 2024 29 May 2025	Yes
Task Job Evaluation Policy	30 April 2025	No
Travel & Subsistence Policy	29 May 2025	No
Unauthorised, Irregular & Fruitless & Wasteful Policy	29 May 2025	Yes
Virement Policy	29 May 2025	Yes
Wheeling Policy	30 April 2025	Yes

Table 57: Policies

2.13 COMMUNICATION

Local government has a legal obligation and a political responsibility to ensure regular and effective communication with the community. The Constitution of the Republic of South Africa Act 1996 and other statutory enactments all impose an obligation on local government communicators and require high levels of transparency, accountability, openness, participatory democracy and direct communication with the communities to improve the lives of all.

The communities, on the other hand, have a right and a responsibility to participate in local government affairs and decision-making and ample provision is made in the abovementioned legislation for them to exercise their right in this respect. Our democratic government is committed to the principle of ***Batho Pele*** and this, in simple terms, means that those we elect to represent us (councillors at the municipal level) and those who are employed to serve us (the municipal officials at the municipal level) must always put people first in what they do.

South Africa has adopted a system of developmental local government, which addresses the inequalities, and backlogs of the past while ensuring that everyone has access to basic services, to opportunities and an improved quality of life.

To be successful, communications must focus on the issues that are shown to impact on the residents' perceptions, quality of service, value for money and efficiencies. They should ideally look to close the communication-consultation loop, i.e., tell people how they can have a say and demonstrate how those who have given their views have had a real impact.

Communication activities	Yes/No
Communication unit	Yes
Communication strategy	Yes
Communication Policy	Yes, approved 29 March 2017
Customer satisfaction surveys	Last survey done in the 2021/2022 financial year and 2 574 residents participated from all over Overstrand (Snap Community Survey).
Functional complaint management systems	Yes
Newsletters distributed at least quarterly	Yes, monthly external newsletter

Table 58: Communication Activities

A) SERVICE STATISTICS FOR COMMUNICATION

Type of service	2022/23	2023/24	2024/25
Number of monthly municipal newsletters published	12 per annum	12 per annum	12 per annum
Number of municipal events covered	55	88	119
Number of media enquiries & press releases issued	996	691	690

Table 59: Service statistics for communication

B) OTHER COMMUNICATION CHANNELS

Channel	Yes/No	Comment
SMS system	Yes	One account holder per household may register to receive updates about municipal services in their area.

Channel	Yes/No	Comment
Facebook	Yes	Facebook is an effective and quick way to communicate with the public.
X	Yes	Another platform for quickly and reliably keeping residents and national radio presenters informed.
Radio	Yes	Utilised periodically to share important information, though not a primary communication tool.
Municipal Website	Yes	Very effective platform used to upload strategic documents for compliance and serve as a credible source of information.
Collab Citizen App	Yes	User numbers on the Collab App are gradually improving. It allows residents to register, log service requests, and receive notifications without needing to call.

Table 60: Additional communication channels

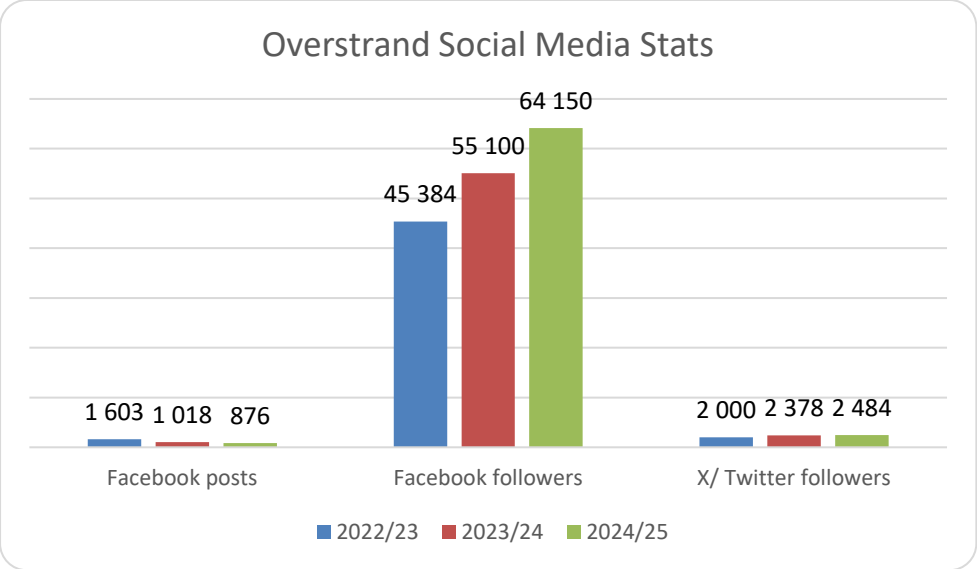


Table 61: Social media statistics

2.14 MUNICIPAL WEBSITE

A municipal website www.overstrand.gov.za is a key communication mechanism in terms of service offering, information sharing and public participation and should be an integral part of a municipality's communication infrastructure and strategy. It serves as a tool for community participation, improves stakeholder involvement and facilitates stakeholder monitoring and evaluation of municipal performance. Section 75 of the MFMA requires that the municipalities place key documents and information on their website, including the IDP, the annual budget, adjustments budgets and budget related documents and policies.

Below is a website checklist to indicate the compliance to Section 75 of the MFMA:

Documents published on the Municipal website	Yes/No	Date Published
Annual budget and all budget-related documents	Yes	Draft Budget – 27 March 2024 Final Budget – 6 June 2024
Adjustment budget for 2024/25	Yes	1st Adjustment Budget (3 November 2024) 2nd Adjustment Budget (2 February 2025) 3rd Adjustment Budget (6 May 2025)
All budget related policies	Yes	28 July 2024 SCM + Preferential Procurement Policy 29.11.2024 Tariff Policy 23.12.2024 Indigent Policy 07.10.2024
The previous year's annual report (2023/24)	Yes	Draft Annual Report 2023/24 – 29 January 2025 Final Annual Report 2023/24 – 25 March 2025
Performance agreements required in terms of section 57 (1) (b) of the Municipal Systems Act for 2024/25	Yes	S57's signed performance agreements 2024/25 - 28 June 2024
All service delivery agreements	No	Service Delivery Agreements: SC1890 Bulk Water Works & Maintenance (Veolia) 4th Amendment of Contract SC1890/2018: Bulk Water Services (30 May 2024) SC1892 Management of Land Fill Site and Public Pick Up in Stanford & Gansbaai (Enviroserv) (Contract period ending 30/11/2032 - 16 March 2020)
All long-term borrowing contracts	Yes	NEDBANK TERM LOAN AGREEMENT - R225M (4 July 2025)
An information statement containing a list of assets over a prescribed value that have been disposed of in terms of section 14 (2) or (4) during fin year	No	*Asset Management did not have any assets disposed over the prescribed value that had to be disposed of in terms of section 14 (2) or (4)* Last updated 16 February 2021

Documents published on the Municipal website	Yes/No	Date Published
Contracts agreed in to which subsection (1) of section 33 apply, subject to subsection (3) of that section	No	SC1890 Bulk Water Works & Maintenance (Veolia) - 30 May 2024 SC1892 Management of Land Fill Site and Public Pick Up in Stanford & Gansbaai (Enviroserv) - 16 March 2020 SC2427 Provision of Banking Services (ABSA Bank) – *Tender advert* 17 November 2023 SC2368 Provision of Services as Implementing Agent for the Schulphoek Development Project, Hermanus (Asla Construction) – *Tender advert* 19 January 2023
Public-private partnership agreements referred to in section 120	No	Overstrand does not have any Public Private Partnerships
All quarterly reports tabled in the council in terms of section 52 (d) of the MFMA during 2024/25	Yes	Quarterly Budget & SDBIP Report March 2025 (04.05.2025) Quarterly Budget & SDBIP Report December 2024 (30.01.2025) Quarterly Budget & SDBIP Report September 2024 (03.11.2024) Quarterly Budget & SDBIP June 2024 (01.08.2024)

Table 62: Website Checklist

2.14.1 PUBLIC SATISFACTION ON MUNICIPAL SERVICES

An Overstrand Municipal customer satisfaction survey was not conducted, but rather a snap community survey in February 2022 to measure the satisfaction of residents with core municipal services as well as with overall service delivery. The survey could be completed either online or in hard copy. Most respondents reported that they were satisfied with the services rendered, however, there were concerned raised in some areas, which triggered a follow up snap survey for building services and town planning. Results showed success in terms of the number of people that participated in the Snap Community Survey. About 2574 residents participated from all areas in the Overstrand. No survey was conducted in the 2022/23 and 2023/24 financial years.

Snap Community Survey undertaken during: Year 2021/22				
Subject matter of survey	**Survey method (online and in hard copy)**	**Survey date**	**No. of people participated in survey**	**Survey results indicating satisfaction (%)***
Satisfaction with:				
a) Water supply	Structured questionnaire	February 2022	2 574	67%
b) Electricity supply	Structured questionnaire	February 2022	2 574	52%
c) Refuse removal	Structured questionnaire	February 2022	2 574	83%
d) Sewerage provision	Structured questionnaire	February 2022	2 574	75%
e) Law Enforcement	Structured questionnaire	February 2022	2 574	58%
*The percentage indicates the proportion of those surveyed that believed that relevant performance was at least satisfactory				

Table 63: Customer satisfaction survey results- 2021/22

Municipal comments on the satisfaction levels:

- The 67% satisfaction with water supply is mainly due to the increased water pipe bursts experienced in some areas, especially in the Hangklip-Kleinmond area. Budget provision was made on the 3-year Capital Budget for the next phase of replacement of aging water pipelines. Application has also been made for grant funding. Tenders for the next phase of pipe replacement have closed and are being evaluated.
- The 52% dissatisfaction with electricity supply is mainly due to load shedding implemented by Eskom.
- 75% satisfaction with sewerage provision. Several areas of the Overstrand Municipality are still on conservancy tank sewerage systems serviced by tanker trucks. Sewer networks are extended as funds become available. The next phase of sewer network extension in Gansbaai is currently in progress.

2.15 CUSTOMER CARE

Customer care is cross cutting between all the six directorates in the Overstrand Municipality.

A) CLIENT SERVICE ACTIVITIES

CLIENT SERVICE ACTIVITIES	YES/NO	NOTE
Functional after-hours emergency control room/s	Yes	The municipality operates two 24-hour emergency control rooms, one for operational queries and the other dedicated to emergency fire and flooding.
Functional complaints management system	Yes	The Engineering management system (EMIS) is being used to report service delivery complaints by either members of the public or internally. EMIS generates a job card for complaints logged.
Customer Care Help Desks	Yes	Situated in the 3 Administrations (Hermanus, Hangklip-Kleinmond and Gansbaai).
Service level charter/s	Yes	Reviewed annually in the IDP process.
Customer e-mail facility	Yes	enquiries@overstrand.gov.za
Electronic Records and Document Management System (Collaborator)	Yes	Collaborator is a document management system through which amongst other correspondence is logged and distributed. Queries from the public or external parties of Overstrand Municipality, either in written form or telephonically, are captured on the Collaborator System.
Collaborator Citizen App	Yes	The up-take from the public since the official launch of the Overstrand Collab Citizen app in the latter half of 2023, has been positive. Our strategy remains to: • vest the use of the Citizen app as preferred contact channel; • free up resources (who would usually have spent time on the phone); • track, monitor and manage service delivery on the official recording of service requests initiated by the public. Our user base has grown to more than 4 737 and when we do any new communication or outreach to our communities we track to see if it has a positive impact with new users registering. Service request logged on a monthly basis average more than 2 000 per month. We are continuously working on our drive to educate citizens on the benefits of using the app

CLIENT SERVICE ACTIVITIES	YES/NO	NOTE
		by using various communication technologies for example: • Publish short videos and tips on how to use the App on Facebook Active drive from internal users to guide clients to log their requests on the App, rather than phoning.

Table 64: Client service activities

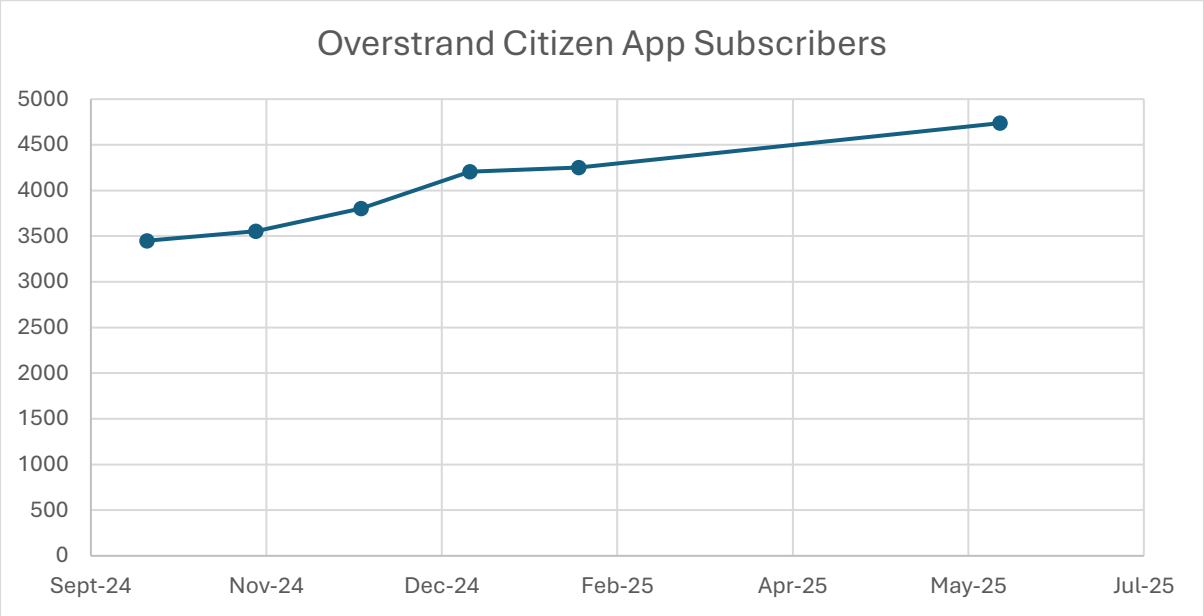


Figure 9: Registered users on the Collab Citizen App – September 2024 up to June 2025

B) CLIENT SERVICE STATISTICS

Summary of operational service requests logged through the EMIS job card system for the 2024/25 financial year:

SERVICE REQUEST PER AREA – 2024/25 FINANCIAL YEAR										
DEPARTMENT	GANSBAAI		STANFORD		HERMANUS		HANGKLIP-KLEINMOND		TOTAL OVERSTRAND	
	NO RECEIVED	% COMPLETED	NO RECEIVED	% COMPLETED	NO RECEIVED	% COMPLETED	NO RECEIVED	% COMPLETED	NO RECEIVED	% COMPLETED
STREETS	989	100.0%	232	100.0%	1 280	99.1%	952	97.5%	3 453	990.%
STORMWATER	211	100.0%	85	100.0%	736	98.8%	409	92.9%	1 441	97.4%
TANKERS	13 235	100.0%	499	100.0%	10 623	100.0%	33 310	100.0%	57 667	100.0%
SEWER NETWORK	535	100.0%	185	100.0%	2 683	100.0%	498	99.4%	3 901	99.9%
SOLID WASTE	1 727	100.0%	275	100.0%	2 036	100.0%	1 547	100.0%	5 585	100.0%
WATER	2 216	100.0%	1 212	100.0%	2 646	100.0%	1 947	98.8%	8 021	99.7%
PARKS	941	100.0%	408	100.0%	792	100.0%	478	99.8%	2 619	100.0%
BEACHES	654	100.0%	0	100.0%	511	99.8%	518	100.0%	1 683	99.9%
TOTAL PER AREA	**20 508**	**100.0%**	**2 896**	**100.0%**	**21 307**	**99.9%**	**39 659**	**99.8%**	**84 370**	**99.9%**

Table 65: Summary operational services requests for 2024/25

84 370 job cards were created during the 2024/25 financial year compared to 85 989 job cards in the 2023/24 financial year. A decrease of 1.88% job cards generated in 2024/25.

2.16 SUPPLY CHAIN MANAGEMENT

The Supply Chain Management Policy of the Overstrand Municipality is deemed to be fair, equitable, transparent, competitive, and cost-effective as required by Section 217 of the Constitution.

The Supply Chain Management Policy complies duly with the requirements of Section 112 of the MFMA as well as the Supply Chain Management Regulations. The Policy was drafted based on the SCM Model Policy issued by the National Treasury and amended to suit the local circumstances within the ambit of the regulatory framework and sometimes even stricter than the legal requirements.

2.16.1 COMPETITIVE BIDS IN EXCESS OF R200 000

a) Bid Committee Meetings

The following table details the number of bid committee meetings held for the 2024/25 financial year:

Bid Specification Committee	Bid Evaluation Committee	Bid Adjudication Committee
69	**94**	**37**

Table 66: Bid Committee Meetings

The attendance figures of members of the bid specification committee are as follows:

Member	Percentage attendance
In terms of Paragraph 27 of Council's Supply Chain Management Policy, the Bid Specification Committee must consist of a Supply Chain Management Official, the budget holder from the Directorate for whom the bid is called. No Bid Specification Committee meeting will continue without the attendance of either of these members.	100%

Table 67: Attendance of members of bid specification committee

The attendance figures of members of the bid evaluation committee are as follows:

Member	Percentage attendance
In terms of Paragraph 28 of Council's Supply Chain Management Policy, the two standing members of the Bid Evaluation Committee are a Supply Chain Management practitioner as the chairperson and the budget holder from the Directorate for whom the bid is called for. No Bid Evaluation Committee meeting will continue without the attendance of either of these members.	100%

Table 68: Attendance of members of the bid evaluation committee

The attendance figures of members of the bid adjudication committee are as follows:

Member	Percentage attendance
Director: Finance- Chairperson	100%
Director: Community Services	40,54%
Director: Corporate Services	100%
Director: Municipal Public Safety	97,30%
Chief Engineer: Infrastructure Services	89,19%
Director: Planning and Development	0,00%
Divisional Manager: SCM	100%

Table 69: Attendance of members of the bid adjudication committee

The percentages as indicated above include the attendance of those officials acting in the position of a bid committee member.

b) Awards made by the Bid Adjudication Committee (BAC)

The ten highest bids awarded by the bid adjudication committee are as follows:

Bid number	Date of award	Title of bid	Successful Bidder	Value of bid awarded
SC2450/2023	30-Aug-24	Appointment of Panel of Attorneys for the rendering of Legal Services for a contract period ending 30 June 2027	Kruger & Blignaut Attorneys Fairbridge Ardene & Lawton Inc T/A Fairbridges Wertheim Becker	R9 601 741.00
SC2457/2023	09-May-25	Supply and Delivery of Tissue Paper, Cleaning Chemicals, Sanitizer, Cleaning Equipment and Refuse Bags to Overstrand Municipality for a period ending 30 June 2027	Caprichem Saccs (Pty) Ltd Startune (Pty) Ltd AWV Project Management (Pty) Ltd PTA Agencies (Pty) Ltd Wastewant Waste Management (Pty) Ltd	R9 562 065,54
SC2441/2024	01-Apr-25	Replacement of Water Meters in the Overstrand Area, Phase 6, for a Period Ending 30 June 2027	Ikapa Reticulation and Flow CC	R8 317 887,33
SC2489/2024	06-Dec-24	Provision of Hygiene Service and Pest Control at Overstrand Municipality for a contract period ending 30 June 2027	Rentokil Initial (Pty) Ltd Royal Pest Management CC	R7 766 436,58
SC2474/2024	27-Sept-24	Supply and Delivery of Linen and Toiletry Items for Distribution to Vulnerable Communities for a period ending 30 June 2027	Ngaphaya Y2K10 Trading CC Bandakhanya (Pty) Ltd Rumo Catering (Pty) Ltd	R7 067 883,00
SC2536/2024	14-Mar-25	Gansbaai and Stanford MV/LV Upgrade and Replacement for a contract period ending 30 June 2026	Adenco Construction (Pty) Ltd	R6 944 730,07
SC2499/2024	08-Oct-24	Upgrading of Stormwater Infrastructure Phase 2 Kleinmond	AMS Civils (Pty) Ltd	R6 874 736,26
SC2466/2024	09-Jun-25	Supply & Delivery of Electrical Protective Clothing for a contract period ending 30 June 2027	Adjuvo Enterprises (Pty) Ltd Essential Safety Wear (Pty) Ltd	R6 576 946,46

			Basson Werkdrag Workwear Boland (Pty) Ltd	
SC2517/2024	28-Feb-25	Chemical Control of Weeds on Sport Turf & Public Open Spaces for the contract period ending 30 June 2027	Ulwando Bushclearing (Pty) Ltd	R3 742 951,45
SC2479/2024	16-Aug-24	Dewatering System - Hermanus Wastewater Treatment Works	Wastewater Projects (Pty) Ltd	R3 253 991,13

Table 70: Ten highest bids awarded by bid adjudication committee

c) Awards made by the Accounting Officer

Bids awarded by the Accounting Officer are as follows:

Bid number	Title of bid	Directorate and section	Value of bid awarded
SC2462/2024	Hiring of Sewer Vacuum Tankers for a contract period ending 30 June 2027	Infrastructure Services	R11 155 000,00
SC2490/2024	Replacement of Water Pipes by Means of Trenchless- and Open Trench Methods	Infrastructure Services	R26 360 000,00
SC2494/2024	Operation of the Hermanus Materials Recovery Facility	Infrastructure Services	R9 279 971,20
SC2488/2024	Provision of Small Works and Maintenance as and when needed	Infrastructure Services	R23 240 776,65
SC2500/2024	Construction of Hawston Stadium Phase 1, Hawston Sports Facility	Infrastructure Services	R9 935 047,59
SC2460/2024	Provision of Security Guarding Service on an as and when required basis for a contract period ending 30 June 2027	Municipal Public Safety	R16 925 808,96
SC2504/2024	Supply and Install Mechanical, Electrical and Civil Borehole Infrastructure	Infrastructure Services	R11 195 214,35
SC2525/2024	On-Site Hypochlorite Generation System (OSEC) - Hermanus Wastewater Treatment Works & Preekstoel Water Treatment Works	Infrastructure Services	R21 541 398,08
SC2513/2024	Provision of Web-Based Indigent Management, Debtors Profiling and Income Verification System for a Contract Period Ending 30 June 2027	Financial Services	R850 500,00
SC2546/2024	Provision of Administration of an Electricity Prepayment Vending System for a contract period ending 30 June 2028	Financial Services	R17 095 932,00

Table 71: Awards made by the Accounting Officer

d) Appeals Lodged by Aggrieved Bidders

Tender No	Description	Awarded to	Complainant	Date received	Outcome	Outcome Date
SC2308/2021	Lease and Development of a Portion of Erf 4831 Hermanus and a Portion of Erf 5327 Hermanus (De Mond) as a Public Resort	Point Caravan Resort (Pty) Ltd	Epiaworx (Pty) Ltd t/a Hermanus Lagoon Self Catering Eco Resort	22-Mar-24	30-Oct-24	Objection dismissed.
SC2476/2024	Lease, Management and Maintenance of a Portion of Remainder Erf 4771 Hermanus, Known as Dutchies Restaurant, for Operating a Restaurant for a contract period of 9 (Nine) Years and 11 (Eleven) months	Cape Town Fish Market Clocktower V and A Waterfront (Pty) Ltd	Du Plessis Hofmeyr Malan Inc on behalf Justea (Pty) Ltd	28-Jun-24	06-Aug-24	Objection dismissed
SC2450/2023	Appointment of Panel of Attorneys for the Rendering of Legal Services for a Contract Perio Ending 30 June 2027	Kruger & Blignaut Attorneys, Fairbridges Ardene & Lawton Inc T/A Fairbridges Wertheim Becker	Wesley Pretorius and Associates Inc	18-Sept-24	25-Oct-24	Appeal dismissed
SC2513/2024	Provision of Web-Based Indigent Management, Debtor Profiling and Income Verification System for a contract period ending 30June 2027	Cancelled	MAB Bureau	24-Feb-25	22-Apr-25	Appeal upheld
SC2538/2024	Additions to the Electrical Department Building for New Offices, Onrus	Areka Investment Holdings CC	FJD Builders CC	07-May-25	In Process	In Process
SC2466/2024	Supply & Delivery of Electrical Protective Clothing for a contract period ending 30 June 2027	Various Bidders	Mr Farmer (Pty) Ltd	23-Jun-25	In Process	In Process

Table 72: Appeals lodged by aggrieved bidders

2.16.2 DEVIATION FROM NORMAL PROCUREMENT PROCESSES

The following table provides a summary of deviations approved on an annual and monthly basis respectively:

Type of deviation	Number of deviations	%	Value of deviations	Percentage of total deviations value
Paragraph 36(1)(a)(i)- Emergency	19	26%	R2 059 201,37	19,8%
Paragraph 36(1)(a)(ii)- Sole Supplier	8	11%	R898 819,91	8,7%
Paragraph 36(1)(a)(iii)- Unique arts	0	0%	R0,00	0,0%
Paragraph 36(1)(a)(iv)- Zoo animals	0	0%	R0,00	0,0%
Paragraph 36(1)(a)(v)- Impractical / impossible	45	63%	R7 424 158,91	71,5%
Total	**72**	**100%**	**R 10 382 180,19**	**100%**

Table 73: Summary of deviations

Paragraph 36(1)(a)(v)- Deviations- Impractical and or Impossible

Type of deviation	Number of deviations	%	Value of deviations	Percentage of total deviations value
Strip-and-quote	0	0%	R0,00	0%
Impractical / impossible	45	100%	R7 424 158,91	100%
Inadequate procurement planning	0	0	R0,00	0%
Total			**R 7 424 158,91**	**100%**

Table 74: Paragraph 36 (1)(a)(v) - Deviations - Impractical and or Impossible

2.16.3 LOGISTICS MANAGEMENT

The system of logistics management must ensure the following:

- the monitoring of spending patterns on types or classes of goods and services incorporating, where practical, the coding of items to ensure that each item has a unique number;
- the setting of inventory levels that includes minimum and maximum levels and lead times wherever goods are placed in stock;
- the placing of manual or electronic orders for all acquisitions other than those from petty cash;
- appropriate standards of internal control and warehouse management to ensure that goods placed in stores are secure and only used for the purpose for which they were purchased;

- Monitoring and review of the supply vendor performance to ensure compliance with specifications and contract conditions for particular goods or services.

Each stock item at the municipal stores is coded and listed on the financial system. Monthly monitoring of patterns of issues and receipts are performed by the Storekeeper.

Inventory levels are set at the start of each financial year. These levels are set for normal operations. In the event that special projects are being launched by departments, such information should be communicated timely to the Stores section in order for them to gear them to order stock in excess of the normal levels.

Internal controls are in place to ensure that goods and services that are received are certified by the responsible person which is in line with the general conditions of contract. Regular checking of the condition of stock is performed. Annual stock counts are performed at which surpluses, deficits, damaged and redundant stock items are identified and reported to Council.

As at **30 June 2025**, the value of stock at the municipal stores amounted to R10 985 595 **(R14 578 870 in 2023/2024).**

For the **2024/2025** financial year no surplus was accounted for (**R19,425.10 in 2023/2024),** while deficits **-R76.79 (R-31,407.14** in **2023/2024**) and no damaged stock items were reported. Stock to be written off for the **2024/2025** financial year of **-R101,414.13** was accounted for **(R60,209.39** in **2023/2024**).

CHAPTER 3

This chapter provides an overview of the key service achievements of the municipality that came to fruition during 2024/24 in terms of the deliverables achieved compared to the key performance objectives and indicators in the Integrated Development Plan (IDP). It, furthermore, includes an overview on achievement in 2024/25 compared to actual performance in 2023/24.

3.1 OVERVIEW OF PERFORMANCE WITHIN THE ORGANISATION

Performance management is a process which measures the implementation of the organisation's strategy. It is also a management tool to plan, monitor, measure and review performance indicators to ensure efficiency, effectiveness and the impact of service delivery by the municipality.

At local government level performance management is institutionalized through the legislative requirements on the performance management process for Local Government. Performance management provides the mechanism to measure whether targets to meet its strategic goals, set by the organisation and its employees, are met.

The constitution of South Africa (1996), section 152, dealing with the objectives of local government paves the way for performance management with the requirements for an "accountable government". The democratic values and principles in terms of section 195 (1) are also linked with the concept of performance management, with reference to the principles of inter alia:

- the promotion of efficient, economic and effective use of resources,
- accountable public administration
- to be transparent by providing information,
- to be responsive to the needs of the community,
- and to facilitate a culture of public service and accountability amongst staff.

The Municipal Systems Act (MSA), 2000 requires municipalities to establish a performance management system. Further, the MSA and the Municipal Finance Management Act (MFMA) requires the Integrated Development Plan (IDP) to inform the municipal budget and to be monitored for the performance of the budget against the IDP via the Service Delivery and the Budget Implementation Plan (SDBIP).

In addition, Regulation 7 (1) of the Local Government: Municipal Planning and Performance Management Regulations, 2001 states that "A Municipality's Performance Management System entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the roles of the different role players." Performance management is not only relevant to the organisation as a whole, but also to the individuals employed in the organization as well as the external service providers and the Municipal Entities. This framework, *inter alia*, reflects the linkage between the IDP, Budget, SDBIP and individual and service provider performance.

3.1.1 LEGISLATIVE REQUIREMENTS

In terms of section 46(1)(a) of the MSA a municipality must prepare for each financial year a performance report reflecting the municipality's and any service provider's performance during the financial year, including comparison with targets of and with performance in the previous financial year. The report must, furthermore, indicate the development and service delivery

priorities and the performance targets set by the municipality for the following financial year and measures that were or are to be taken to improve performance.

3.1.2 ORGANISATIONAL PERFORMANCE

Strategic performance indicates how well the municipality is meeting its objectives and which policies and processes are working. All government institutions must report on strategic performance to ensure that service delivery is efficient, effective, and economical. Municipalities must develop strategic plans and allocate resources for the implementation. The implementation must be monitored on an on-going basis and the results must be reported on during the financial year to various role-players to enable them to timeously implement corrective measures where required.

This report highlights the strategic performance in terms of the municipality's Top Layer Service Delivery Budget Implementation Plan (SDBIP), performance on the National Key Performance Indicators as prescribed in Section 43 of the MSA and an overall summary of performance on municipal services.

3.1.3 THE PERFORMANCE SYSTEM FOLLOWED FOR 2024/25

A) ADOPTION OF A PERFORMANCE MANAGEMENT FRAMEWORK

Performance management is prescribed by Chapter 6 of the Municipal Systems Act, Act 32 of 2000 and the Municipal Planning and Performance Management Regulations, 796 of August 2001. Section 7 (1) of the aforementioned regulation states that "A Municipality's Performance Management System entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed, including determining the responsibilities of the different role players." This framework, *inter alia*, reflects the linkage between the IDP, Budget, SDBIP and individual and service provider performance. The municipality adopted a performance management framework (PMF) that was approved by Council on 25 June 2014. The PMF was 1st reviewed in the 2017/18 financial year and adopted

by Council on 30 May 2018. A 2nd review of the PMF was undertaken during the 2022/23 financial year and adopted by Council on 29 August 2022.

B) THE INTEGRATED DEVELOPMENT PLAN (IDP) AND THE BUDGET

The 2nd review (2024/2025) and amendment of the amended 5-year Integrated Development Plan (IDP) and budget for 2024/25 were approved by Council on 31 May 2024. The IDP process and the performance management process are integrated. The IDP fulfils the planning stage of performance management. Performance management in turn, fulfils the implementation management, monitoring and evaluation of the IDP.

The strategy map below illustrates the strategic link of the focus areas of the municipality with the National Key Performance Areas. The National Key Performance Areas is aligned with the strategic objectives of the 2022/2027 amended IDP.

During the 2024/25 IDP Review the Vision, Mission and Strategic goals of the Municipality **remained unchanged.** The **Mayor's 3 C strategic interventions**– Communication, Crime Prevention & Law Enforcement and Cost and Ease of doing business also remained unchanged and **support** the implementation of the 5 strategic objectives. An IDP amendment was also followed along with the IDP review. The amendment was due to content changes in the document. The said changes were indicated in orange text throughout the document.

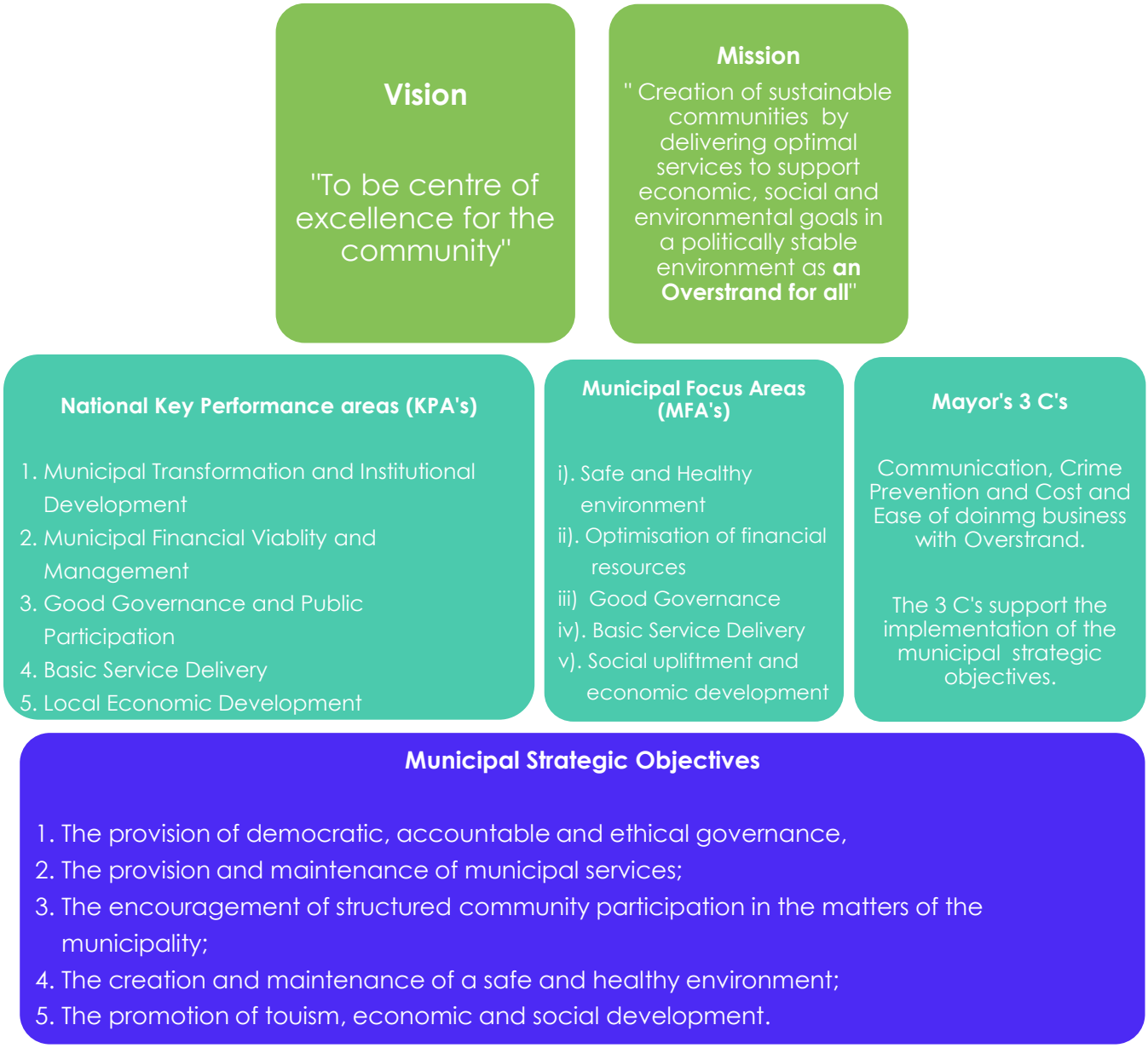


Figure 10: 2022/2027 amended IDP strategic direction (new 5-year IDP cycle)

C) THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

The SDBIP is a layered plan comprising a Top Layer SDBIP and Departmental SDBIP.

The organisational performance is evaluated by means of a municipal scorecard (Top Layer SDBIP) at organisational level and on operational level through the departmental service delivery budget implementation plan (SDBIP) at directorate and departmental levels.

The SDBIP is a plan that converts the IDP and budget into measurable criteria on how, where and when the strategies, objectives and normal business process of the municipality is implemented. It also allocates responsibility to directorates to deliver the services in terms of the IDP and budget.

The MFMA Circular No.13 prescribes that:

- The IDP and budget must be aligned
- The budget must address the strategic priorities
- The SDBIP should indicate what the municipality is going to do during next 12 months
- The SDBIP should form the basis for measuring the performance against goals set during the budget /IDP processes.

The SDBIP was prepared as described in the paragraphs below and the Top Layer SDBIP for the 2024/25 financial year was approved by the Executive Mayor on 14 June 2024.

D) THE MUNICIPAL SCORECARD (TOP LAYER SDBIP)

The municipal scorecard (Top Layer SDBIP) consolidates service delivery targets set by Council / senior management and provide an overall picture of performance for the municipality as a whole, reflecting performance on its strategic priorities. The Top Layer SDBIP is a public document that comprises quarterly, high-level service delivery targets.

The content of the Top Layer SDBIP were drafted in accordance with the required components as per MFMA Circular No.13 of 2005.

Top Layer KPI's were prepared based on the following:

- Key performance indicators (KPI's) for the programmes / activities identified to address the strategic objectives as documented in the IDP.
- KPI's identified during the IDP and KPI's that need to be reported to key municipal stakeholders.
- KPI's to address the required National Agenda Outcomes, priorities and minimum reporting requirements.

E) ACTUAL PERFORMANCE

The municipality utilizes an electronic web-based system on which KPI owners update actual performance on a monthly basis. KPI owners report on the results of the KPI by documenting the following information on the performance system:

- The actual result in terms of the target set.
- The output/outcome of achieving the KPI.
- The calculation of the actual performance reported. (If %)
- A performance comment.
- Actions to improve the performance against the target set if the target was not achieved.

It is the responsibility of every KPI owner to maintain a portfolio of evidence (POE) to support actual performance results updated.

3.1.4 PERFORMANCE MANAGEMENT

a) Organisational Performance

The organisational performance/strategic performance is monitored and evaluated via the Top layer SDBIP, and the performance process can be summarised as follows**:**

- ➔ The Top Layer SDBIP was approved by the Executive Mayor on 14 June 2024 and the information was uploaded on an electronic performance management web-based system.
- ➔ The web-based system sent automated e-mails to the users of the system as a reminder to all staff responsible for updating their actual performance against key performance indicator targets by the 10th of every month for the previous month's performance.
- ➔ Additionally, the performance system administrator reminded all departments on a monthly basis to update their actual performance on the web-based system.
- ➔ The first quarterly report was submitted to Council on the 30th of October 2024 and the second quarterly report submitted on the 29th of January 2025. The third quarter report was submitted to Council on the 30th of April 2025, and the 4th quarter report was submitted on the 30th of July 2025.

- ➔ The Quarterly SDBIP performance reports are also submitted to the Joint Audit and Performance Audit Committee (JAPAC). The quarterly reports were submitted to the JAPAC on the 1sh of November 2024, 27th of January 2025, and 28th of May 2025.
- ➔ Internal Audit Services performed quarterly PDO audits on the quarterly SDBIP reports during the 2024/25 financial year.

b) Individual Performance Management

Municipal Manager and Managers directly accountable to the Municipal Manager

The Municipal Systems Act, 2000 (Act 32 of 2000) prescribes that the municipality must enter into performance-based agreements with the all s57-employees and that performance agreements must be reviewed annually. This process and the format are further regulated by Regulation 805 (August 2006).

The section 57's performance agreements for the 2024/25 financial year were signed before 30 June 2024 as prescribed.

The appraisal of the actual performance in terms of the signed agreements takes place twice per annum as regulated. Period ending 30 June 2024: Formal evaluations took place on 26 September 2024. Period ending 31 December 2024: Formal evaluations took place 25 February 2025.

The appraisals were done by an evaluation panel as indicated in the signed performance agreements and in terms of Regulation 805 and consisted of the following people:

- Executive Mayor
- Portfolio Chairperson
- Municipal Manager
- Chairperson of the Joint Audit and Performance Audit Committee
- Municipal manager from another municipality.
- A Ward committee member.

<u>Other municipal personnel:</u>

Individual Performance Management has been rolled out to all staff members. Performance Management refresher training was provided on a continued basis to ensure that the staff members are well informed of performance processes. The Municipal Staff Regulations requires all staff members to have 5-7 Key Performance Areas (KPA's) and performance standards in their Individual Performance Agreement(s)/Plan(s). Therefore, training on how to review KPA's has been conducted with all stakeholders involved in the creation of KPA's of their sections.

Difficulties are experienced in monitoring the process of the creation of KPA's and performance standards, as it is required in terms of the Municipal Staff Regulations.

3.2 INTRODUCTION TO STRATEGIC PERFORMANCE FOR 2024/25

3.2.1 STRATEGIC SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (TOP LAYER)

The purpose of strategic performance reporting is to report specifically on the implementation and achievement of Integrated Development Pan (IDP) outcomes. This section should provide an overview on the strategic achievement of a municipality in terms of the strategic intent and deliverables achieved as stated in the IDP. The Top Layer (strategic) SDBIP is the municipality's strategic plan and shows the strategic alignment between the different documents. (IDP, Budget and Performance Agreements)

In the paragraphs below the performance achieved is illustrated against the Top Layer SDBIP according to the Strategic Objectives linked to the Municipal KPA's.

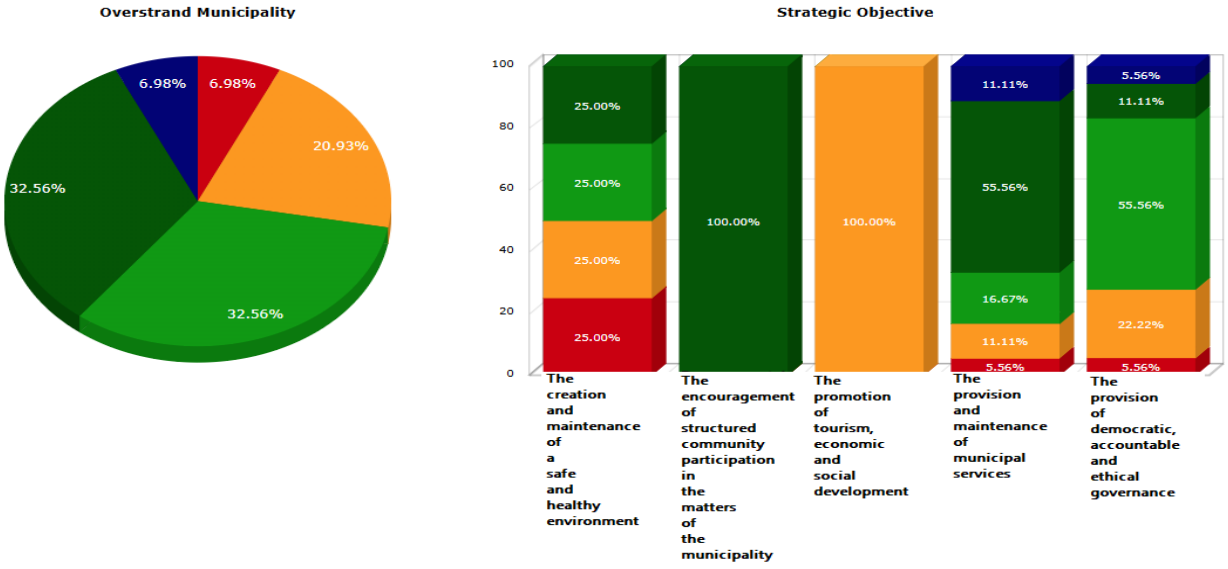
The following table explains the method by which the overall assessment of actual performance against targets set for the key performance indicators (kpi's) of the SDBIP is measured:

Category	Color	Explanation
KPI's Not Yet Measured		KPIs with no targets or actuals in the selected period.
KPI's Not Met		0% >= Actual/Target < 75%
KPI's Almost Met		75% >= Actual/Target < 100%
KPI's Met		Actual/Target = 100%
KPI's Well Met		100% > Actual/Target < 150%
KPI's Extremely Well Met		Actual/Target >= 150%

Figure 11: SDBIP Measurement Categories – actual performance against targets

Note: The system descriptions for the Top layer (TL) kpi's are available at the Strategic Support Services division for clarity on the process followed to reach the KPI's that were set for the financial year.

The graph below displays the overall strategic performance in terms of the Municipality's Top Layer Service Delivery Budget Implementation Plan (SDBIP), per Strategic objective for 2024/25.



Overstrand Municipality		Strategic Objective				
		The creation and maintenance of a safe and healthy environment	The encouragement of structured community participation in the matters of the municipality	The promotion of tourism, economic and social development	The provision and maintenance of municipal services	The provision of democratic, accountable and ethical governance
Not Met	**3 (6.98%)**	1 (25.00%)	-	-	1 (5.56%)	1 (5.56%)
Almost Met	**9 (20.93%)**	1 (25.00%)	-	2 (100.00%)	2 (11.11%)	4 (22.22%)
Met	**14 (32.56%)**	1 (25.00%)	-	-	3 (16.67%)	10 (55.56%)
Well Met	**14 (32.56%)**	1 (25.00%)	1 (100.00%)	-	10 (55.56%)	2 (11.11%)
Extremely Well Met	**3 (6.98%)**	-	-	-	2 (11.11%)	1 (5.56%)
Total:	**43***	**4**	**1**	**2**	**18**	**18**
	100%	**9.30%**	**2.33%**	**4.65%**	**41.86%**	**41.86%**

Figure 12: Overall strategic performance per Strategic Objective for 2024/25

Overall, the municipality met and almost met 40 (93.02%) of a total number of 43 Top Layer key performance indicators (KPIs) for the period 01 July 2024 – 30 June 2025. 3 (6.98%) of the indicators were not met.

Strategic performance (TL SDBIP) comparison for 2023/24 and 2024/25:

Category	Result (Colour)	Explanation	2023/24	2024/25
KPI Not Yet Applicable	N/A	KPIs with no targets or actuals in the selected period	-	-
KPI Not Met	R	0% <= Actual/Target <= 74.999%	**4**	**3**
KPI Almost Met	O	75.000% <= Actual/Target <= 99.999%	**10**	**9**
KPI Met	G	Actual meets Target (Actual/Target = 100%)	**14**	**14**
KPI Well Met	G2	100.001% <= Actual/Target <= 149.999%	**17**	**14**
KPI Extremely Well Met	B	150.000% <= Actual/Target	**2**	**3**
		Total KPI's	**47**	**43**
		Total % achieved (met and almost met)	**91%**	**93.02%**

Table 75: Performance comparison 2023/24 vs 2024/25

A) TOP LAYER SDBIP – THE PROVISION OF DEMOCRATIC, ACCOUNTABLE, AND ETHICAL GOVERNANCE

The IDP Strategic objective "*The provision of democratic, accountable and ethical governance"* is linked to the Municipal Key Performance Areas namely "*Good Governance*" and "*Optimisation of financial resources*".

TL KPI Number	Strategic Objective	TL KPI Description	Unit of Measurement	Wards	Actual 2023/2024	Overall Performance for 2024/2025							
						Target					Actual	R	Corrective Measures
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target			
TL1	The provision of democratic, accountable and ethical governance	100% of the operational conditional grant (Libraries & CDW's) spent (Actual expenditure divided by the total grant received)	% of total conditional operational grants spent (Libraries & CDW's)	All	100%	20%	50%	75%	100%	**100%**	**100%**	G	Target met
TL7	The provision of democratic, accountable and ethical governance	Submit 4 progress reports on the revision of the top 10 risks as a corrective action to the Top Management Team (1 previous financial year & 3 current financial year)	Number of progress reports submitted	All	4	1	1	1	1	**4**	**4**	G	Target met

TL KPI Number	Strategic Objective	TL KPI Description	Unit of Measurement	Wards	Actual 2023/2024	Overall Performance for 2024/2025							
						Target					Actual	R	Corrective Measures
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target			
TL9	The provision of democratic, accountable and ethical governance	Financial viability measured in terms of the available cash to cover fixed operating expenditure ((Available cash+ investments)/ Monthly fixed operating expenditure) (MPPMR Reg 10 (g))	Ratio achieved	All	5,14	0	0	0	4.60	**4.60**	**6.29**	G2	Target well met.
TL10	The provision of democratic, accountable and ethical governance	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations ((Total operating revenue-operating grants received)/debt service payments due within the year) (MPPMR Reg 10 (g))	Ratio achieved	All	32,48	0	0	0	16	**16**	**35,98**	B	Target extremely well met

TL KPI Number	Strategic Objective	TL KPI Description	Unit of Measurement	Wards	Actual 2023/2024	Overall Performance for 2024/2025							
						Target					Actual	R	Corrective Measures
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target			
TL11	The provision of democratic, accountable and ethical governance	Financial viability measured in terms of the outstanding service debtors (Total outstanding service debtors/ revenue received for services) (MPPMR Reg 10 (g))	% achieved	All	15,17%	0%	0%	0%	11%	**11%**	**14.84%**	R	Target not met. Implementation of an electronic indigent management system will free up capacity to focus on debt collection to decrease the outstanding debtors. An investigation will be conducted into the systems, processes, procedures and capacity of the credit control and debt collection section to improve management of outstanding debtors. Funding for this purpose will be obtained from Provincial Treasury.
TL12	The provision of democratic, accountable and ethical governance	Financial statements submitted to the Auditor-General by end August 2024	Financial statements submitted	All	1	1	0	0	0	**1**	**1**	G	Target met
TL13	The provision of democratic, accountable	Submit a reviewed long term financial plan to the CFO by end of October 2024	Reviewed long term financial plan submitted	All	1	0	1	0	0	**1**	**1**	G	Target met

TL KPI Number	Strategic Objective	TL KPI Description	Unit of Measurement	Wards	Actual 2023/2024	Overall Performance for 2024/2025							
						Target					Actual	R	Corrective Measures
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target			
	and ethical governance												
TL14	The provision of democratic, accountable and ethical governance	Report monthly to the MM on the status of 30/60/90 days debtor payments	Number of reports submitted	All	12	3	3	3	3	**12**	**12**	G	Target met.
TL17	The provision of democratic, accountable and ethical governance	The percentage of a municipality's budget (training budget) actually spent on implementing its workplace skills plan (Actual expenditure divided by the budget allocated) (MPPMR Reg 10 (f))	% of the training budget spent on implementation of the WSP	All	99,99%	20%	40%	60%	100%	**100%**	**99.92%**	O	Target almost met. The budget was not fully spent due to unforeseen circumstances, specifically, one student was unable to attend the training, resulting in a reduced expenditure.

TL KPI Number	Strategic Objective	TL KPI Description	Unit of Measurement	Wards	Actual 2023/2024	Overall Performance for 2024/2025							
						Target					Actual	R	Corrective Measures
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target			
TL18	The provision of democratic, accountable and ethical governance	92% of the approved and funded organogram filled {(actual number of posts filled dived by the funded posts budgeted) x100}	% filled	All	90,50%	92%	92%	92%	92%	**92%**	**82.19%**	O	Target almost met. This figure cannot be controlled as it is affected either by resignations, pension, disability, death etc. If Managers do not motivate vacancies, vacant posts cannot be filled. Vacant posts will be advertised and filled in the coming months. Organisational redesign has also been the factor as many job descriptions had to be evaluated affecting the target not met.
TL19	The provision of democratic, accountable and ethical governance	The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan (MPPMR Reg 10 (e))	The number of people from EE target groups employed based on staff mobility	All	67	75	75	75	75	**75**	**62**	O	Target almost met. Employment equity target groups employed in the three highest levels of management will differ due to Resignations, retirements, medically disabled, organizational restructuring.

TL KPI Number	Strategic Objective	TL KPI Description	Unit of Measurement	Wards	Actual 2023/2024	Overall Performance for 2024/2025							
						Target					Actual	R	Corrective Measures
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target			
TL34	The provision of democratic, accountable and ethical governance	Achieve a debt recovery rate not less than 98% (Receipts/total billed for the 12 month period x 100)	% Recovered	All	96,13%	98%	98%	98%	98%	**98%**	**98.11%**	G2	Target well met.
TL35	The provision of democratic, accountable and ethical governance	Sign section 56 performance agreements with all directors by the end of July 2024	Number of agreements signed	All	5	5	0	0	0	**5**	**5**	G	Target met
TL36	The provision of democratic, accountable and ethical governance	Monitor the implementation of the action plan developed to address all the issues raised in the management letter of the Auditor General and submit 4 progress reports to Executive Mayor	Number of progress reports monitored and submitted to Executive Mayor	All	4	1	1	1	1	**4**	**4**	G	Target met

TL KPI Number	Strategic Objective	TL KPI Description	Unit of Measurement	Wards	Actual 2023/2024	Overall Performance for 2024/2025							
						Target					Actual	R	Corrective Measures
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target			
TL37	The provision of democratic, accountable and ethical governance	Bi-annual formal performance appraisals of the section 56 appointees for the previous financial period April to June 2024 to be completed by Sept 2024 and the current period - October - December 2024 to be completed by February 2025	Number of appraisals	All	9	5	0	5	0	**10**	**8**	O	Target almost met. Annual target could not be reached as a result of vacancies.
TL38	The provision of democratic, accountable and ethical governance	Draft the annual report and submit to the Auditor-General by end August 2024	Draft Annual report submitted	All	1	1	0	0	0	**1**	**1**	G	Target met
TL41	The provision of democratic, accountable and ethical governance	Prepare the final IDP for submission to Council by the end of May 2025	Final IDP submitted	All	1	0	0	0	1	**1**	**1**	G	Target met.
TL42	The provision of democratic, accountable	Submit the Final MTREF Budget by the end of May 2025	Final Budget submitted	All	1	0	0	0	1	**1**	**1**	G	Target met

TL KPI Number	Strategic Objective	TL KPI Description	Unit of Measurement	Wards	Actual 2023/2024	Overall Performance for 2024/2025							
						Target					Actual	R	Corrective Measures
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target			
	and ethical governance												

Table 76: Top Layer SDBIP- Provision of democratic, accountable and ethical governance

B) TOP LAYER SDBIP- THE ENCOURAGEMENT OF STRUCTURED COMMUNITY PARTICIPATION IN THE MATTERS OF THE MUNICIPALITY

The IDP Strategic objective "*The Encouragement of structured community participation in the matters of the municipality*" is linked to the Municipal Key Performance Area namely "*Good Governance*".

TL KPI Number	Strategic Objective	TL KPI Description	Unit of Measurement	Wards	Actual 2023/2024	Overall Performance for 2024/2025							
						Target					Actual	R	Corrective Measures
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target			
TL6	The encouragement of structured community participation in the matters of the municipality	Ward committee meetings held to facilitate consistent and regular communication with residents	Number of ward committee meetings per annum	All	70	14	14	14	14	**56**	**83**	G2	Target well met.

Table 77: Top Layer SDBIP - The encouragement of structured community participation in the matters of the municipality

C) TOP LAYER SDBIP- THE CREATION OF A SAFE AND HEALTHY ENVIRONMENT

The IDP strategic objective "*The creation and maintenance of a safe and healthy environment*" is linked to the Municipal Key Performance Area namely "*Safe and Healthy Environment*".

TL KPI Number	Strategic Objective	TL KPI Description	Unit of Measurement	Wards	Actual 2023/2024	Overall Performance for 2024/2025							
						Target					Actual	R	Corrective Measures
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target			
TL20	The creation and maintenance of a safe and healthy environment	Annually review and submit the draft Disaster Management Plan to Council by the end of March	Reviewed plan submitted	All	1	0	0	1	0	**1**	**1**	G	Target met
TL21	The creation and maintenance of a safe and healthy environment	Annually arrange public awareness sessions on Municipal Public Safety by 30 June	Number of sessions held	All	164	15	22	45	48	**130**	**158**	G2	Target well met.

TL KPI Number	Strategic Objective	TL KPI Description	Unit of Measurement	Wards	Actual 2023/2024	Overall Performance for 2024/2025							
						Target					Actual	R	Corrective Measures
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target			
TL22	The creation and maintenance of a safe and healthy environment	Collect R20,000,000 Public Safety Income by 30 June 2025 (Actual revenue, excluding the fine impairment amount)	R-value of public safety collected income	All	R20 313 411	R5 000 000	R5 000 000	R5 000 000	R5 000 000	**R20 000 000**	**R19 496 735**	O	Target almost met. June performance impacted by the fines not issued and changes in the system which resulted in a backlog. A new service provider was appointed and still dealing with backlogs. Representations received from the public resulted in some cases being withdrawn or reduced by the Court which influenced revenue collection.
TL23	The creation and maintenance of a safe and healthy environment	Review Community Safety Plan in three-year cycle by end of June 2025 in conjunction with the Department of Community Safety	Plan reviewed	All	New KPI	0	0	0	1	**1**	**0**	R	Target not met. Community Safety Plan to be reviewed by November 2025. Community Safety Forum (CSF) functionality in progress.

Table 78: Top Layer SDBIP - Creation and Maintenance of a safe and healthy environment

D) TOP LAYER SDBIP – THE PROMOTION OF TOURISM, ECONOMIC AND SOCIAL DEVELOPMENT

The IDP strategic objective "*The promotion of tourism, economic and social development*" is linked to the Municipal Key Performance Area namely "*Social upliftment and Economic development*".

TL KPI Number	Strategic Objective	TL KPI Description	Unit of Measurement	Wards	Actual 2023/2024	Overall Performance for 2024/2025							
						Target					Actual	R	Corrective Measures
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target			
TL8	The promotion of tourism, economic and social development	The number of job opportunities created through the EPWP programme and as per set targets (as per grant agreement - FTE's, translates to 1079 work opportunities) (MPPMR Reg 10 (d))	Number of temporary jobs created	All	902	0	300	450	329	**1 079**	**822**	O	Target almost met. The municipality implemented a reduction in the number of workers assigned to certain projects. This was done in response to the need for improved planning by departments that typically request EPWP workers. The target in the 2025/2026 SDBIP has been set to align with the actual target outlined by the Department of Public Works under the newly initiated EPWP Phase 5 (2024/25 to 2028/29).
TL43	The promotion of tourism, economic and social development	Support 180 SMME's in terms of the SMME Development Programme by 30 June 2025	Number of SMME's supported	All	185	0	90	0	90	**180**	**176**	O	Target almost met. Annual target could not be reached due a shortage of staff. More staff will be appointed in 2025/2026.

Table 79: Top Layer SDBIP - The promotion of Tourism, Economic and Social Development

E) TOP LAYER SDBIP – BASIC SERVICE DELIVERY

The IDP strategic objective "*The provision and maintenance of municipal services*" is linked to the Municipal Key Performance Area namely "*Basic Service Delivery*".

TL KPI Number	Strategic Objective	TL KPI Description	Unit of Measurement	Wards	Actual 2023/2024	Overall Performance for 2024/2025							
						Target					Actual	R	Corrective Measures
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target			
TL2	The provision and maintenance of municipal services	m² of roads patched and resealed according to Pavement Management System within available budget	m² of roads patched and resealed	All	128 419	0	15 000	65 000	110 000	**110 000**	**114 813**	G2	Target well met
TL3	The provision and maintenance of municipal services	Quality of effluent comply 75% with general or special limit in terms of the Water Act (Act 36 of 1998)	% compliance	All	77,81%	75%	75%	75%	75%	**75%**	**78.30%**	G2	Target well met
TL4	The provision and maintenance of municipal services	Quality of potable water comply 95% with SANS 241	% compliance with SANS 241	All	97,03%	95%	95%	95%	95%	**95%**	**98.29%**	G2	Target well met.

TL KPI Number	Strategic Objective	TL KPI Description	Unit of Measurement	Wards	Actual 2023/2024	Overall Performance for 2024/2025							
						Target					Actual	R	Corrective Measures
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target			
TL5	The provision and maintenance of municipal services	Limit unaccounted water to less than 26% {(Number of kilolitre water purified - Number of kilolitre water sold)/Number of kilolitre purified x 100)}	% of water unaccounted for	All	30,59%	0%	0%	0%	25%	**25%**	**31.21%**	R	Target not met. Several water loss reduction projects will continue in 2025/2026 and be intensified where possible, e.g. water pipe replacement, new PRV installation, meter replacement, raising awareness, etc. Refurbishment of Bulk Water Infrastructure, Replacement of waterpipes and Telemetry System upgrade for water have been prioritized in the 2025/2026 budget. Water losses are largely attributed to aging infrastructure. The approved MTEF Capex Budget includes R29.7m for water pipe replacement over the next 3 years.

TL KPI Number	Strategic Objective	TL KPI Description	Unit of Measurement	Wards	Actual 2023/2024	Overall Performance for 2024/2025							
						Target					Actual	R	Corrective Measures
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target			
													Negotiations are in progress with SIDAFF and Nexus for alternative funding. A 3-year water meter replacement contract was approved until 30 June 2028 (estimated at R4m per year). A new pressure reducing valve installation in Gansbaai will be completed in November 2025. An estimated 15km of pipelines can be replaced with the available budget over the next 3 years. Approximately 10km per year is required; Therefore, OM is investigating alternative funding mechanisms (e.g. SIDAFF, Nexus).

TL KPI Number	Strategic Objective	TL KPI Description	Unit of Measurement	Wards	Actual 2023/2024	Overall Performance for 2024/2025							
						Target					Actual	R	Corrective Measures
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target			
													Our Water Services Development Plan (WSDP) includes a detailed section on water conservation and water demand management including reduction of water losses.
TL15	The provision and maintenance of municipal services	Limit electricity losses to 7.5% or less {(Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated) × 100}	% of electricity unaccounted for	All	7,61%	0%	0%	0%	7.50%	**7.50%**	**7.14%**	B	Target extremely well met
TL16	The provision and maintenance of municipal services	Report on the implementation of the Water Service Development plan annually by the end of October	Report submitted	All	1	0	1	0	0	**1**	**1**	G	Target met

TL KPI Number	Strategic Objective	TL KPI Description	Unit of Measurement	Wards	Actual 2023/2024	Overall Performance for 2024/2025							
						Target					Actual	R	Corrective Measures
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target			
TL24	The provision and maintenance of municipal services	Provision of water to informal households (excluding invaded state-owned land and private land) based on the standard of 1 water point to 25 households (MPPMR Reg 10 (a))	The number of taps installed in relation to the number of informal households (excluding invaded land unsuitable for housing and private land)	All	718	0	0	0	262	**262**	**396**	B	Target extremely well met.
TL25	The provision and maintenance of municipal services	Provision of cleaned piped water to all formal households within 200 m from households (MPPMR Reg 10 (a))	No of formal households that meet agreed service standards for piped water	All	32 887	0	0	0	32 466	**32 466**	**33 753**	G2	Target well met.
TL26	The provision and maintenance of municipal services	Provision of refuse removal, refuse dumps and solid waste disposal to all formal households at least once a week (A household is defined as a residential unit billed for the particular services rendered by way of the financial system (SAMRAS)) (MPPMR Reg 10 (a))	Number of formal households for which refuse is removed at least once a week	All	36 662	0	0	0	36 313	**36 313**	**37 594**	G2	Target well met.

TL KPI Number	Strategic Objective	TL KPI Description	Unit of Measurement	Wards	Actual 2023/2024	Overall Performance for 2024/2025							
						Target					Actual	R	Corrective Measures
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target			
TL27	The provision and maintenance of municipal services	Provision of refuse removal, refuse dumps and solid waste disposal to all informal households at least once a week (MPPMR Reg 10 (a))	Number of weekly removal of refuse in informal households (Once per week = 52 weeks per annum	All	52	0	0	0	52	**52**	**52**	G	Target met
TL28	The provision and maintenance of municipal services	Provision of Electricity: Number of metered electrical connections in formal areas (Eskom Areas excluded) (Definition: Refers to residential households (RE) and pensioners (PR) as per Finance departments billed households) (MPPMR Reg 10 (a))	Number of formal households that meet agreed service standards	All	23 989	0	0	0	22 500	**22 500**	**24 832**	G2	Target well met
TL29	The provision and maintenance of municipal services	Provision of free basic electricity, refuse removal, sanitation and water in terms of the equitable share requirements (MPPMR Reg 10 (b))	Number of Indigent households	All	4 715	4 800	4 800	4 800	4 800	**4 800**	**5 646**	G2	Target well met.

TL KPI Number	Strategic Objective	TL KPI Description	Unit of Measurement	Wards	Actual 2023/2024	Overall Performance for 2024/2025							
						Target					Actual	R	Corrective Measures
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target			
TL30	The provision and maintenance of municipal services	Percentage of a municipality's capital budget actually spent on capital projects identified for the financial year in terms of the municipality's IDP {(Actual amount spent on projects as identified for the year in the IDP/Total amount budgeted on capital projects)X100} (MPPMR Reg 10 (c))	% of the capital budget spent	All	89,91%	5%	20%	55%	95%	**95%**	**86.35%**	O	Target almost met. R 16 796 615 were rolled over to the 25/26 budget and so approved by Council. Taking this into account the actual budget spent would be 93,01%. The difference between this percentage and the 95% target is actual savings on the capital budget. All the rolled over funds are part of multi-year projects where contracts are already in place, or in the process of being awarded. Delays and adjustments on capital projects have various causes: 1. Appeals on tenders awarded

TL KPI Number	Strategic Objective	TL KPI Description	Unit of Measurement	Wards	Actual 2023/2024	Overall Performance for 2024/2025							
						Target					Actual	R	Corrective Measures
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target			
													2. Statutory processes where the municipality do not have control over the duration and outcome of the process 3. Long lead times on materials ordered, specifically electrical equipment 4. Changing circumstances during construction 5. Additional funding becoming available like grants or savings 6. The complexity of the legislative environment applicable to local government.

TL KPI Number	Strategic Objective	TL KPI Description	Unit of Measurement	Wards	Actual 2023/2024	Overall Performance for 2024/2025							
						Target					Actual	R	Corrective Measures
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target			
													Progress on the implementation of the capital budget is monthly discussed at the Top Management Team (TMT) meetings.
TL31	The provision and maintenance of municipal services	The provision of sanitation services to informal households (excluding invaded state owned land and private land) based on the standard of 1 toilet to 5 households (MPPMR Reg 10 (a))	The number of toilet structures provided in relation to the number of informal households (excluding invaded land unsuitable for housing and private land)	All	1 112	0	0	0	785	**785**	**726**	O	Target almost met. The actual performance for 2024/2025 is well within the norms and standards of the 1:5 ratio for the provision of sanitation in terms of the housing code for informal settlements. The Upgrade of Informal Settlement Program (UISP) rollout in Masakhane specifically, which is the main influencing factor on the target not being reached, have upgraded the informal sites to formal sites. A total

TL KPI Number	Strategic Objective	TL KPI Description	Unit of Measurement	Wards	Actual 2023/2024	Overall Performance for 2024/2025							
						Target					Actual	R	Corrective Measures
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target			
													of 1151 sites were serviced of which 973 sites received individual toilets. The communal toilets previously servicing the informal sites were thus removed as it was built on the same UISP site. The remaining communal blocks will entirely be phased out with the implementation of the last phase of the UISP currently being completed, with the final approximately 100 individual toilets to be installed in the current financial year. This will be completed by the Project Management Department. The target for 2025/2026 will be adjusted

TL KPI Number	Strategic Objective	TL KPI Description	Unit of Measurement	Wards	Actual 2023/2024	Overall Performance for 2024/2025							
						Target					Actual	R	Corrective Measures
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target			
													proportional to the rollout of the Upgrading of Informal Settlement Programme (UISP).
TL32	The provision and maintenance of municipal services	Provision of sanitation services to formal residential households (A household is defined as a residential unit billed for the particular services rendered by way of the financial system (SAMRAS)) (MPPMR Reg 10 (a))	No of formal residential households which are billed for sewerage in accordance to the SAMRAS financial system	All	33 539	0	0	0	32 969	**32 969**	**34 685**	G2	Target well met.
TL33	The provision and maintenance of municipal services	100% of the Municipal Infrastructure Grant (MIG) spent by 30 June 2025 (Actual MIG expenditure/Allocation received)	% expenditure of allocated MIG funds	All	86,57%	5%	40%	62.40%	100%	**100%**	**100%**	G	Target met.

TL KPI Number	Strategic Objective	TL KPI Description	Unit of Measurement	Wards	Actual 2023/2024	Overall Performance for 2024/2025							
						Target					Actual	R	Corrective Measures
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target			
TL39	The provision and maintenance of municipal services	Provision of water to informal households on invaded land with available funding ("Land Invasion" refers to the illegal occupation of land, with the intention of establishing dwellings / a settlement upon it. An invasion may be by one individual or by hundreds of households).	The number of taps installed for informal households on invaded land with available funding	All	81	0	0	0	80	**80**	**81**	G2	Target well met.
TL40	The provision and maintenance of municipal services	The provision of sanitation services to informal households on invaded land with available funding ("Land Invasion" refers to the illegal occupation of land, with the intention of establishing dwellings / a settlement upon it. An invasion may be by one individual or by	The number of toilets provided for informal households on invaded land with available funding	All	133	0	0	0	105	**105**	**133**	G2	Target well met.

TL KPI Number	Strategic Objective	TL KPI Description	Unit of Measurement	Wards	Actual 2023/2024	Overall Performance for 2024/2025							
						Target					Actual	R	Corrective Measures
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target			
		hundreds of households).											

Table 80: Top Layer SDBIP- Basic Service Delivery

3.2.2 EXTERNAL SERVICE PROVIDER PERFORMANCE

The table below indicates the performance of the external service providers utilised for the past two financial years:

External service provider/s performing an external mechanism function (Sect 76(b)(iv/v)) and comparison to previous financial year (Sect 46(b) of the Systems Act 2000 (2024/25)								
Contract name	**Supplier name**	**Type of services rendered**	**Term of contract (in Years)**	**Performance area**	**Average rating (2023/24 (1-5)**	**Comment and/or corrective action when under performed**	**Average rating (2024/25) (1-5)**	**Comment and/or corrective action when under performed**
INFRASTRUCTURE SERVICES								
Operation of Gansbaai landfill, Stanford public drop-off and Pearly Beach drop-off for a contract period ending 30 November 2032	Enviroserve Waste Management	Operation of Gansbaai landfill, Stanford public drop-off	13	Social responsibility	3	Satisfactory work done	3	Satisfactory
				Economic development	3	Satisfactory work done	3	Satisfactory
				Completion within budget	3	Satisfactory work done	3	Satisfactory
				Compliance with technical specifications	3	Satisfactory work done	3	Satisfactory
				Compliance with health and safety specifications	3	Satisfactory work done	3	Satisfactory
				Compliance with programme	3	Satisfactory work done	N/A	N/a
Water and wastewater bulk	Veolia water Solutions &	Operation and maintenance	15	4% sub-contracting to local EME'S and QSE'S	4	Good	3,58	Satisfactory
				Completion within budget	3	Satisfactory	3	Satisfactory

External service provider/s performing an external mechanism function (Sect 76(b)(iv/v)) and comparison to previous financial year (Sect 46(b) of the Systems Act 2000 (2024/25)								
Contract name	**Supplier name**	**Type of services rendered**	**Term of contract (in Years)**	**Performance area**	**Average rating (2023/24 (1-5)**	**Comment and/or corrective action when under performed**	**Average rating (2024/25) (1-5)**	**Comment and/or corrective action when under performed**
works operations and maintenance	Technologies South Africa			Compliance with health & safety specifications	3	Satisfactory	3	Satisfactory
				Compliance with technical specifications	3	Satisfactory	3	Satisfactory
				Compliance within programme	3	Satisfactory	3	Satisfactory
				Social responsibility	3	Satisfactory	3,42	Satisfactory

Table 81: External Service Provider performance

3.2.3 SERVICE PROVIDERS STRATEGIC PERFORMANCE

Section 76(b) of the MSA states that KPIs should inform the indicators set for every Municipal entity and service provider with whom the Municipality has entered into a service delivery agreement.

Service provider means a person or institution or any combination of persons and institutions which provide a Municipal service

- External service provider means an external mechanism referred to in section 76(b) which provides a Municipal service for a Municipality
- Service delivery agreement means an agreement between a Municipality and an institution or person mentioned in section 76(b) in terms of which a Municipal service is provided by that institution or person, either for its own account or on behalf of the Municipality

Section 121(b) of the MFMA and Section 46 of the MSA further state that a Municipality should include the following related to service providers in its annual report:

- The performance of each service provider
- a Comparison of the performance with targets set for and performances in the previous financial year; and
- measures taken to improve performance.

Section 116(2) of the MFMA further states:
The accounting officer of a Municipality must:

- take all reasonable steps to ensure that a contract or agreement procured through the supply chain management policy of the Municipality or Municipal entity is properly enforced;
- monitor on a monthly basis the performance of the contractor under the contract or agreement;

The purpose of this section is to provide information related to the performance of external service providers. Only services rendered for an amount more than **R 200 000** are listed.

The table below indicates service providers utilised according to functional areas:

I. OFFICE OF THE MUNICIPAL MANAGER

Service providers utilized according to functional areas per Directorate (2024/25)						
Contract name	**Supplier name**	**Type of services rendered**	**Term of contract (in Years)**	**Performance area**	**Average rating (1-5)**	**Comment and/or corrective action when under performed**
Municipal Manager						
Software used to Manage the Integrated Development Plan, The Service Development and Budget Implementation Plan and Individual Performance Management.	Ignite Advisory Services	Electronic Performance Management Sys	12	Ignite Supplier Performance	3,83	Satisfactory
				Monitoring of SOC2 and Similar Reports for Ignite.	3,67	Satisfactory
				Service Delivery Budget Implementation Plan	3,92	Satisfactory
Graphic Design Services	Jenni Cory Graphic Design	Graphic Design Services	2.1	Graphic Design Services	3,5	Satisfactory
Professional Service Providers for The Provision of Language and Editing Services	Masiqhame Trading 77 Cc	Professional Service Providers for the Provision of Language and Editing Services	1	Masiqhame Trading 77 Cc - Quality of Translation	3,14	Satisfactory
	Groenewald D			Daleen Groenewald - Quality of Translation	3,57	Satisfactory
Radio Advertisements (Whale Coast Fm)	Whale Coast Fm	Radio Advertisements (Whale Coast Fm)	1	Radio Advertisements (Whale Coast Fm)	3	Satisfactory
Appointment Of Attorneys - Legal Services Consultation/Matters	Fairbridges Wertheim Becker Attorneys Ove4	Legal Services Consultations and Advise on Litigation Matters	0.8	Legal Services Consultations and Advise on Matters	3	Satisfactory
			2.7	Appointment Of Panel of Attorneys for Rendering of Legal	3	Satisfactory

Service providers utilized according to functional areas per Directorate (2024/25)						
Contract name	**Supplier name**	**Type of services rendered**	**Term of contract (in Years)**	**Performance area**	**Average rating (1-5)**	**Comment and/or corrective action when under performed**
Municipal Manager						
Appointment of Panel of Attorneys for the Rendering of Legal Services for a contract period ending 30 June 2027	Fairbridges Wertheim Becker Attorneys (Ove4/0026)	Professional service in legal advice and litigation matters		Services for contract period ending 30 June 2027		
				Legal advice and litigation	3	Satisfactory
Professional service providers for the provision of language end editing services	Groenewald D	Translation and Editing Services	1	Time, quality and service	4	Good
Provision of publication and printing services	Mailtronic Direct Marketing Cc	Provision of Publication and Printing Services for a contract period Ending 30 June 2026	2.5	Quality of items	3	Satisfactory
Participation as an Exhibitor at Africa's Travel Indaba 2025	Blaq Origin Cc - Awaiting Docs	Participation as an Exhibitor at Africa's Travel Indaba 2025	Once Off	Quality of service delivered.	2	Unsatisfactory
Conducting of an Audit on the Overstrand Municipality's Vulnerability to Risks Associated with the loss of Critical Business Data and Review the existing controls pertaining to the Protection or Security of ICT Infrastructure and Business Systems	Morar Incorporated	Auditing Services	Once Off	Time	3	Satisfactory

II. PLANNING AND DEVELOPMENT

Service providers utilized according to functional areas per Directorate (2024/25)

Contract name	Supplier name	Type of services rendered	Term of contract (in Years)	Performance area	Average rating (1-5)	Comment and/or corrective action when under performed
Planning & Development						
The provision of information technology related services and systems.	Water Management Services CC	Licences	8	All licenses and software versions must be up to date	3	Satisfactory
Amendment of SC1634B/2015: provision of geographic information systems (GIS) services in the Overstrand municipality area ending 30 June 2025	Esri (Environmental Systems Research Institute Sa (Pty) Ltd)	GIS services	12	GIS services	4	Satisfactory
Appointment of panel of attorneys for the rendering of conveyancing and notary services for a period ending 30 June 2025	Dirk Verdoes Attorneys Inc - Affidavit	Conveyancing and notary services	2.5	Automated programming and cadastral maintenance	4	Good
				Costing	3,83	Satisfactory
	AV Dawson Inc	Notary services		Reporting	2,18	Unsatisfactory
Appointment of a professional consultant to conduct noise impact assessments as and when needed in the Overstrand area.	ACU - Chron (Pty) Ltd	Appointment of a professional consultant to conduct noise impact assessments as and when needed	2.9	Adhere to pricing schedule.	3	Satisfactory
				Conducting noise impact assessments.	3	Satisfactory
				Timeous reporting.	3	Satisfactory
				Provide administrative support services for meetings when required	2	Unsatisfactory

Service providers utilized according to functional areas per Directorate (2024/25)						
Contract name	**Supplier name**	**Type of services rendered**	**Term of contract (in Years)**	**Performance area**	**Average rating (1-5)**	**Comment and/or corrective action when under performed**
Planning & Development						
				Respond to request for information from the Overstrand municipality	2	Unsatisfactory
				The service provider shall ensure to keep the baboons 50% out of the urban area at least 90% of the time.	3	Satisfactory
Environmental Management Maintenance	Indalo Yethu Construction and Projects (Pty) Ltd	Construction and maintenance of environmental infrastructure and unspecified assets.	2.5	Communication	3	Satisfactory
				Safety	3	Satisfactory
				Supervision	3	Satisfactory
	CCC CONSTRUCTION & PROJECTS (PTY) LTD			Communication	3	Satisfactory
				Safety	3	Satisfactory
				Supervision	3	Satisfactory
	ULWANDO BUSHCLEARING (PTY) LTD			Communication	3	Satisfactory
				Safety	3	Satisfactory
				Supervision	3	Satisfactory
	PANDORA L AND J (PTY) LTD			Communication	3	Satisfactory
				Safety	3	Satisfactory
				Supervision	3	Satisfactory

Service providers utilized according to functional areas per Directorate (2024/25)						
Contract name	**Supplier name**	**Type of services rendered**	**Term of contract (in Years)**	**Performance area**	**Average rating (1-5)**	**Comment and/or corrective action when under performed**
Planning & Development						
	Tshali Projects			Communication	3	Satisfactory
				Safety	3	Satisfactory
				Supervision	3	Satisfactory
	Magatyeni Cleaning Services and Projects (Pty) Ltd			Communication	3	Satisfactory
				Safety	3	Satisfactory
				Supervision	3	Satisfactory
	Fiona H Lourens			Communication	3	Satisfactory
				Safety	3	Satisfactory
				Supervision	3	Satisfactory
Supply and delivery of environmental uniforms and protective clothing for a contract period ending 30 June 2026	Grand Uniforms Cc	Supply and delivery of environmental uniforms and protective clothing for a contract period ending 30 June 2026		Financial framework.	3	Satisfactory
				Garments delivered within lead times specified.	3,22	Satisfactory
				Quality	3,33	Satisfactory
	Blaize Creations Cc		1.8	Financial framework.	3	Satisfactory
				Garments delivered within lead times specified.	3	Satisfactory
				Quality	3,11	Satisfactory
				Financial framework.	2,11	Satisfactory

Service providers utilized according to functional areas per Directorate (2024/25)						
Contract name	**Supplier name**	**Type of services rendered**	**Term of contract (in Years)**	**Performance area**	**Average rating (1-5)**	**Comment and/or corrective action when under performed**
Planning & Development						
	Blackbird Trading 311 Cc			Garments delivered within the lead time specified.	1,89	Unsatisfactory
				Quality	2	Unsatisfactory
	Sldarnie (Pty) Ltd			Financial framework.	3	Satisfactory
				Garments delivered within lead times specified.	3	Satisfactory
				Quality	3	Satisfactory
	Bhekumseti Glass And Alluminium (Pty) Ltd			Financial framework.	2,78	Satisfactory
				Garments delivered within lead times specified.	2,56	Satisfactory
				Quality	2,67	Satisfactory
Provision of professional land surveyor services as and when required	Town And Country	Professional land surveyor services as and when required	2.7	Delivery of professional land surveyor services as and when required - (project based)	4	Good
	Geomatics Africa			Delivery of professional land surveyor services as and when required - (project based)	4,17	Good
	5d Geo (Pty) Ltd			Delivery of professional land surveyor services as and when required - (project based)	4,17	Good

Service providers utilized according to functional areas per Directorate (2024/25)						
Contract name	**Supplier name**	**Type of services rendered**	**Term of contract (in Years)**	**Performance area**	**Average rating (1-5)**	**Comment and/or corrective action when under performed**
Planning & Development						
	Van Dyk & Associates Inc			Delivery of professional land surveyor services as and when required - (project based)	4,38	Good
	Parker Surveys Cc			Delivery of professional land surveyor services as and when required - (project based)	4	Good
	Nyaku Services (Pty) Ltd			Delivery of professional land surveyor services as and when required - (project based)	2,75	Satisfactory
	WMPB Land Surveryors Incorporated			Delivery of professional surveyor services as and when required - (project based)	3,29	Satisfactory
Appointment of architects, architectural technologists, structural engineers and quantity surveyors	Engelbrecht And Scorgie Architectural Offices	Drafting and administration of building plans for municipal building projects.	2.6	Time, cost and quality of services	3	Satisfactory
	CSM Consulting Services (Pty) Ltd			Time, cost and quality of services	3	Satisfactory
	Neil Lyners And Associates (Rf) (Pty) Ltd			Time, cost and quality of services	3	Satisfactory
	JG Afrika (Pty) Ltd			Time, cost and quality of services	3	Satisfactory

Service providers utilized according to functional areas per Directorate (2024/25)						
Contract name	**Supplier name**	**Type of services rendered**	**Term of contract (in Years)**	**Performance area**	**Average rating (1-5)**	**Comment and/or corrective action when under performed**
Planning & Development						
	Delta Built Environment Consultants (Pty) Ltd			Time, cost and quality of services	3	Satisfactory
	Tusk Construction Services (Pty) Ltd			Time, cost and quality of services	3	Satisfactory
Review of Overstrand municipal Spatial Development Framework	Tshani Consulting Cc	5-year review of the Overstrand municipal SDF & updating strategic documents & inclusion of CEF	1.3	Regular meetings to be held with tenderer to ensure milestones are met.	4,25	Good

III. FINANCIAL SERVICES

Service providers utilized according to functional areas per Directorate (2024/25)						
Contract name	**Supplier name**	**Type of services rendered**	**Term of contract (in Years)**	**Performance area**	**Average rating (1-5)**	**Comment and/or corrective action when under performed**
Financial Services						
Receiver agreement	Pay At Service (Pty) Ltd	3rd Party Collector	18	Timeously deposit of collection	3	Satisfactory

Service providers utilized according to functional areas per Directorate (2024/25)						
Contract name	**Supplier name**	**Type of services rendered**	**Term of contract (in Years)**	**Performance area**	**Average rating (1-5)**	**Comment and/or corrective action when under performed**
Financial Services						
Core financial business system.	Solvem Consulting (Pty) Ltd	Financial system	12	Deliver financial system services within agreed time, cost and quality	2,67	Satisfactory
Software to manage the debt collection from residents whose payments of municipal rates and taxes are in areas.	Geodebt Solutions Cc	Software to manage debt collection	12	Manage debt collection	3	Satisfactory
Provision and administration of an electricity prepayment vending system for a contract period ending 30 June 2022	Ontec Systems (Pty) Ltd	Administration of electricity prepayment system	6	Disaster recovery process	3	Satisfactory
				ISO/IEC 27001 report before 30 April of each year	3	Satisfactory
				Provision and administration of prepaid electricity	3	Satisfactory
				Social responsibility	3	Satisfactory
Provision of meter reading software for mobile devices for a contract period ending 30 June 2024	Market Demand Trading 773 (Pty) Ltd	Provide meter reading software	5	Provide software for meter readings on mobile devices	3	Satisfactory
				Social responsibility	3	Satisfactory
		Valuations	3	Accuracy of valuations received	3	Satisfactory

Service providers utilized according to functional areas per Directorate (2024/25)						
Contract name	**Supplier name**	**Type of services rendered**	**Term of contract (in Years)**	**Performance area**	**Average rating (1-5)**	**Comment and/or corrective action when under performed**
Financial Services						
The compilation and maintenance of the general and supplementary valuation rolls for a contract period ending 30 June 2025	HCB Valuations and Services (Pty) Ltd			Social responsibility	3	Satisfactory
				Timeous feedback on queries	3	Satisfactory
				Valuations received within timeframe.	3	Satisfactory
Transversal term contract RT46-2020: appointment of contractors for the provision of vehicle fleet management services to the state for a period of five years - 1 April 2021 to 31 March 2026	EKS Vehicle Tracking (Pty) Ltd	Vehicle tracking services	3	Cost (price)	3	Satisfactory
				Quality	3	Satisfactory
				Time (delivery)	3	Satisfactory
Printing and distribution of municipal accounts and newsletters for a contract period ending 30 June 2026	Cab Holdings (Pty) Ltd	Printing and distribution of municipal accounts and newsletters	3	Printing of municipal accounts and newsletters on a monthly basis	2,83	Satisfactory
				Social responsibility	3	Satisfactory
Disconnection and reconnection of electricity supply and installation and removal of water flow restrictors for a contract period ending 30 June 2026	Spectrum Utility Management (Pty) Ltd	Disconnection and reconnection of services	3	Disconnection and reconnection of services	3	Satisfactory
				Social responsibilities	3	Satisfactory

Service providers utilized according to functional areas per Directorate (2024/25)						
Contract name	**Supplier name**	**Type of services rendered**	**Term of contract (in Years)**	**Performance area**	**Average rating (1-5)**	**Comment and/or corrective action when under performed**
Financial Services						
Supply and deliver printing paper, ink toner, cartridges and ribbons to Overstrand municipality (om) for a contract period ending 30 June 2026	Mn Akue Enterprises (Pty) Ltd	Supply and deliver printing paper, ink toner, cartridges and ribbons	2.7	Social responsibility	3	Satisfactory
				Time. Cost and quality	3	Satisfactory
	EPC Consumables			Social responsibility	3	Satisfactory
				Time, cost and quality	3	Satisfactory
	Langalihle Trading Cc			Social responsibility	3	Satisfactory
				Time, cost and quality	3	Satisfactory
	Bidvest Waltons			Social responsibility	3	Satisfactory
				Time, cost and quality	3	Satisfactory
Caseware licence renewal	Adapt It (Pty) Ltd	License fees	1	Effective implementation of software license	3	Satisfactory
Supply and delivery of plumbing items and water meters to Overstrand municipality for a contract period ending 30 June 2026	Universal Trading	Supply and delivery of plumbing items and water meters	2.6	Social responsibility	3	Satisfactory
				Time, cost & quality	3	Satisfactory
	Top Fiks Suppliers			Social responsibility	3	Satisfactory
				Time, cost & quality	3	Satisfactory
				Social responsibility	3	Satisfactory

Service providers utilized according to functional areas per Directorate (2024/25)						
Contract name	**Supplier name**	**Type of services rendered**	**Term of contract (in Years)**	**Performance area**	**Average rating (1-5)**	**Comment and/or corrective action when under performed**
Financial Services						
	Elite Investhold (Pty) Ltd			Time, cost & quality	3	Satisfactory
	Nolada 8 (Pty) Ltd			Social responsibility	3	Satisfactory
				Time, cost & quality	3	Satisfactory
	Sakh'ikhaya Suppliers Cc			Time, cost & quality	3	Satisfactory
	Gundo Evolution (Pty) Ltd			Social responsibility	3	Satisfactory
				Time, cost & quality	3	Satisfactory
	Agisanang Business Services (Pty) Ltd			Social responsibility	3	Satisfactory
				Time, cost & quality	3	Satisfactory
	Aqua Loc South Africa (Pty) Ltd			Social responsibility	3	Satisfactory
				Time, cost & quality	3	Satisfactory
	Ithuba Industries			Social responsibility	3	Satisfactory
				Time, cost & quality	3	Satisfactory
				Social responsibility	3	Satisfactory

Service providers utilized according to functional areas per Directorate (2024/25)						
Contract name	**Supplier name**	**Type of services rendered**	**Term of contract (in Years)**	**Performance area**	**Average rating (1-5)**	**Comment and/or corrective action when under performed**
Financial Services						
	Amanzi Wegesi Piping Systems (Pty) Ltd			Time, cost & quality	3	Satisfactory
	Sidinga Suppliers			Social responsibility	3	Satisfactory
				Time, cost & quality	3	Satisfactory
	PPD Engineering and Hardware Suppliers Cc			Social responsibility	3	Satisfactory
				Time, cost & quality	3	Satisfactory
	NRB Pipping Systems (Pty) Ltd			Social responsibility	3	Satisfactory
				Time, cost & quality	3	Satisfactory
	Startune (Pty) Ltd			Social responsibility	3	Satisfactory
				Time, cost & quality	3	Satisfactory
Supply and delivery of electrical items and electrical meters to Overstrand municipality for a contract period ending 30 June 2026	Greenro Solutions (Pty) Ltd	Supply and delivery of electrical items and electrical meters	2.3	Social responsibility	3	Satisfactory
				Time, cost & quality	3	Satisfactory
	Mattha Trading (Pty) Ltd			Social responsibility	3	Satisfactory
				Time, cost & quality	3	Satisfactory
				Social responsibility	3	Satisfactory

Service providers utilized according to functional areas per Directorate (2024/25)						
Contract name	**Supplier name**	**Type of services rendered**	**Term of contract (in Years)**	**Performance area**	**Average rating (1-5)**	**Comment and/or corrective action when under performed**
Financial Services						
	Kader Technologies (Pty) Ltd			Time, cost & quality	3	Satisfactory
	Powercomm Solutions (Pty) Ltd			Social responsibility	3	Satisfactory
				Time, cost & quality	3	Satisfactory
	Aberdare Cables (Pty) Ltd			Social responsibility	3	Satisfactory
				Time, cost & quality	3	Satisfactory
	Landis And Gyr (Pty) Ltd			Social responsibility	3	Satisfactory
				Time, cost & quality	3	Satisfactory
	Avhashavhi Trading Enterprise (Pty) Ltd			Social responsibility	3	Satisfactory
				Time, cost & quality	3	Satisfactory
	Zonart Labour Distribution (Pty) Ltd			Social responsibility	3	Satisfactory
				Time, cost & quality	3	Satisfactory
	Jocastro (Pty) Ltd			Social responsibility	3	Satisfactory
				Time, cost & quality	3	Satisfactory
				Social responsibility	3	Satisfactory

Service providers utilized according to functional areas per Directorate (2024/25)						
Contract name	**Supplier name**	**Type of services rendered**	**Term of contract (in Years)**	**Performance area**	**Average rating (1-5)**	**Comment and/or corrective action when under performed**
Financial Services						
	Randela Africa Industries (Pty) Ltd			Time, cost & quality	3	Satisfactory
	Maboneng Electrical Distributors			Social responsibility	3	Satisfactory
				Time, cost & quality	3	Satisfactory
	Obhejane Trading (Pty) Ltd			Social responsibility	3	Satisfactory
				Time, cost & quality	3	Satisfactory
	Ve Reticulation (Pty) Ltd			Social responsibility	3	Satisfactory
				Time, cost & quality	3	Satisfactory
	Averge Technologies (Pty) Ltd			Social responsibility	3	Satisfactory
				Time, cost & quality	3	Satisfactory
	Universal Trading			Social responsibility	3	Satisfactory
				Time, cost & quality	3	Satisfactory
	Conlog (Pty) Ltd - Only Use G000205			Social responsibility	3	Satisfactory
				Time, cost & quality	3	Satisfactory
Assistance with vat issue - library grant	Mubesko Africa (Pty) Ltd	Assistance with VAT Issue on library grant	Once off	Assistance with VAT issue on library grant	3	Satisfactory
Provision of banking services for a contract period ending 30 June 2029	Absa Bank Ltd	Banking services	5	Provision of banking services	3	Satisfactory

Service providers utilized according to functional areas per Directorate (2024/25)						
Contract name	**Supplier name**	**Type of services rendered**	**Term of contract (in Years)**	**Performance area**	**Average rating (1-5)**	**Comment and/or corrective action when under performed**
Financial Services						
Provision of water and electricity meter reading services for a contract period ending 30 June 2027	Wapipa Construction (Pty) Ltd	Reading of water and electricity meters on a monthly basis	3	Reading of water and electricity meters on a monthly basis	3	Satisfactory
	Mongezi Mbandeni (Pty) Ltd			Reading of water and electricity meters on a monthly basis	2	Unsatisfactory
	100 Percent Accurate (Pty) Ltd			Meter reading services	3	Satisfactory
Underwriting and management of the short-term insurance portfolio of the Overstrand municipality for a contract period ending 30 June 2027	Silverlake Trading 305 (Pty) Ltd	Underwriting and management of short-term insurance portfolio	3	Annual renewal of municipality's insurance portfolio, effective 01/07/2025 & 01/07/2026	3	Satisfactory
				Placement of municipal insurance portfolio, effective form 01/07/2024.	3,08	Satisfactory
				Skills development initiative (technical and soft skills) to be provided to previously disadvantaged community.	3	Satisfactory

Service providers utilized according to functional areas per Directorate (2024/25)						
Contract name	**Supplier name**	**Type of services rendered**	**Term of contract (in Years)**	**Performance area**	**Average rating (1-5)**	**Comment and/or corrective action when under performed**
Financial Services						
				Submission of updated monthly claims report, indicating insurance claims submitted and the status of each claim.	3	Satisfactory
Provision of cash in transit services for a contract period ending 30 June 2027	Fidelity Cash Solutions (Pty) Ltd	Cash in transit	3	Cash in transit on daily basis	3	Satisfactory
				Daily cash in transit	3	Satisfactory
Renewal of the annual moveable asset verification application licence fee for the period 01 July 2024 to 30 June 2025	Ducharme Consulting (Pty) Ltd	Moveable asset verification application	1	Annual renewal of the moveable asset verification application licence fee for the period 01 July 2024 to 30 June 2025	3	Satisfactory
Provision of online electronic searches and verification of information	Lexisnexis Risk Management	This will enable us to perform deeds searches and also to do verification of academic qualifications	1	Cost	3	Satisfactory
				Quality	2,92	Satisfactory
				Time	3	Satisfactory
Provision of banking services contract period ending 30 June 2025	Nedbank Limited	Banking services	1	Providing banking services	3	Satisfactory
Provision of CaseWare working papers programme	Adapt It (Pty) Ltd	License fees	1	Renewal of licence fee	3	Satisfactory
	AFRI MAK (PTY) LTD		2.5	Social responsibility	3	Satisfactory

Service providers utilized according to functional areas per Directorate (2024/25)						
Contract name	**Supplier name**	**Type of services rendered**	**Term of contract (in Years)**	**Performance area**	**Average rating (1-5)**	**Comment and/or corrective action when under performed**
Financial Services						
Supply and delivery of lubricants, grease and penetrating oils for a contract period ending 30 June 2027	Sidinga Suppliers	Supply and delivery of lubricants, grease and penetrating oils		Time, cost & quality	3	Satisfactory
				Social responsibility	3	Satisfactory
				Time, cost & quality	3	Satisfactory
Supply and delivery of paint, paint accessories and cement to Overstrand municipality for a contract period ending 30 June 2027	Ithuba Industries	Supply and delivery of paint, paint accessories and cement	2.5	Social responsibility	3	Satisfactory
				Time, cost & quality	3	Satisfactory
	Startune (Pty) Ltd			Social responsibility	3	Satisfactory
				Time, cost & quality	3	Satisfactory
	Fierce Dimensions Enterprises (Pty) Ltd			Social responsibility	3	Satisfactory
				Time, cost & quality	3	Satisfactory
Supply and delivery of plastic toilet doors for a contract period ending 30 June 2027	Ithuba Industries	Supply and delivery of plastic toilet doors	2.5	Social responsibility	3	Satisfactory
				Time, cost & quality	3	Satisfactory
	Startune (Pty) Ltd			Social responsibility	3	Satisfactory
				Time, cost & quality	3	Satisfactory
Supply and delivery of blower blades, trimmer line, chainsaw and weed eater spares for a contract period ending 30 June 2027	Memotek Trading Cc	Supply and delivery of blower blades, trimmer line, chainsaw and weed eater spares	2.5	Social responsibility	3	Satisfactory
				Time, cost & quality	3	Satisfactory
	KFC Engineering & Industrial Supplies			Social responsibility	3	Satisfactory
				Time, cost & quality	3	Satisfactory
Supply and delivery of street sign poles and road signs to Overstrand municipality for a contract period ending 30 June 2027	Nuway Enterprises	Supply and delivery of street sign poles and road signs	2.5	Social responsibility	3	Satisfactory
				Time, cost & quality	3	Satisfactory

Service providers utilized according to functional areas per Directorate (2024/25)						
Contract name	**Supplier name**	**Type of services rendered**	**Term of contract (in Years)**	**Performance area**	**Average rating (1-5)**	**Comment and/or corrective action when under performed**
Financial Services						
Supply and delivery of cleaning chemicals	Caprichem Saccs (Pty) Ltd	Supply and delivery of cleaning chemicals	Once off	Time, cost & quality	3	Satisfactory
Provision of web-based indigent management, debtors profiling and income verification system for a contract period ending 30 June 2027	Mab Bureau (Pty) Ltd	Web-based indigent management, debtors profiling and income	2.1	Audit reports	3	Satisfactory
				Data backup	3	Satisfactory
				Monthly reports	3	Satisfactory
				Notify the applicant via e-mail or SMS	3	Satisfactory
				Quarterly proof - backups	3	Satisfactory
Overstrand LM - mSCOA templates updated, CaseWare Africa - adapt it holdings ltd - oct 2024 - Sep 2025	Adapt It (Pty) Ltd	Financial statements mSCOA template	1	MSCOA template for compilation of financial statements	3	Satisfactory
Supply and deliver of two (2) high pressure water drain and pipe cleaning machines on trailers	The Cut N Mow Specialists	Supply jetting machines	Once off	Time	3,5	Satisfactory
Supply & delivery of hardware, locks and refuse sheets for a contract period ending 30 June 2027:	Startune (Pty) Ltd	Supply & delivery of hardware, locks and refuse sheets for a contract period ending 30 June 2027:	2	Social responsibility	3	Satisfactory
				Time, cost & quality	3	Satisfactory
	Sidinga Suppliers			Social responsibility	3	Satisfactory
				Time, cost & quality	3	Satisfactory
	Memotek Trading Cc			Social responsibility	3	Satisfactory
				Time, cost & quality	3	Satisfactory

Service providers utilized according to functional areas per Directorate (2024/25)						
Contract name	**Supplier name**	**Type of services rendered**	**Term of contract (in Years)**	**Performance area**	**Average rating (1-5)**	**Comment and/or corrective action when under performed**
Financial Services						
Transversal term contract rt46-2020: appointment of contractors for the provision of vehicle fleet management services to the state for a period of five years - 1 April 2021 to 31 March 2026, for purposes of this report in awarding this contract for a per	FIRSTRAND Bank Ltd	Fleet maintenance and management services	5	Cost	3	Satisfactory
				Quality	3	Satisfactory
				Time	3	Satisfactory
Appointment of panel of attorneys for the rendering of legal services for a contract period ending 30 June 2027	Kruger And Blignaut Attorneys	Legal	2.6	Payment for work completed	3	Satisfactory

Table 82: Service Provider Performance - Financial Services

IV. CORPORATE SERVICES

Service providers utilized according to functional areas per Directorate (2024/25)						
Contract name	**Supplier name**	**Type of services rendered**	**Term of contract (in Years)**	**Performance area**	**Average rating (1-5)**	**Comment and/or corrective action when under performed**
Corporate Services						
(EMIS) the provision of information technology related services and systems.	Water Management Services Cc	Asset maintenance management system license fees	15	All licenses up to date and informed when new version of software is/will be available	3	Satisfactory
				Cost	3	Satisfactory
				Quality	3	Satisfactory
				Time (delivery)	3	Satisfactory
Document archiving and automated process and workflow business system.	Business Engineering (Pty) Ltd	Provision of onsite support	12	Administration	3	Satisfactory
				Pro-active support	3	Satisfactory
				Re-active support	3	Satisfactory
				Site health management	3	Satisfactory
				Technical support	3	Satisfactory
				Training	3	Satisfactory
				Workflow optimisation	3	Satisfactory
Software used to manage time and attendance of employees.	Bytes Systems Integration a Division of Altron TMT (Pty) Ltd	Software used to manage time and attendance of emp	12	Quality to support services of software	3	Satisfactory
Amendment of SC1701A/2016: software and website for caravan park/camping reservations for a contract period ending 30 June 2025	CIMSO Business Solutions AFCIMSO Business Solutions Africa (Pty) Ltd [PSD DISTRIBUTIONRICA (Pty) Ltd [PSD Distribution]	Software website for caravan parks	7.6	Website and software of bookings of palmiet campsite services	3	Satisfactory
Proposed amendment of SC1793A/2017: the acquisition of a capped ELA licensing fee for the GIS system for a contract period ending 30 June 2025	Esri (Environmental Systems Research Institute SA (Pty) Ltd)	Yearly licences	11	Availability of licences	3,17	Satisfactory

Service providers utilized according to functional areas per Directorate (2024/25)						
Contract name	**Supplier name**	**Type of services rendered**	**Term of contract (in Years)**	**Performance area**	**Average rating (1-5)**	**Comment and/or corrective action when under performed**
Corporate Services						
Proposed amendment: upgrade, maintenance and support of Overstrand municipality's radio frequency network for a contract period ending 30 June 2026	Comsol Networks (Pty) Ltd (Communication Solutions)	Upgrade, maintenance & support rf network	8	Upgrade, maintenance & support of rf network	3	Satisfactory
Provision of services to host, maintain, possibly re-design and upgrade the website of the Overstrand municipality for a contract period ending 30 June 2022	Maxitec	Website hosting	9	Quality of work provided	3,92	Satisfactory
Business agreement entered into between Overstrand municipality and SITA (SOC) LTD	Sita (Pty) Ltd - Organ of State	Business agreement	5	To consolidate and coordinate the state's information technology resources to achieve cost savings through scale, increase delivery capabilities and enhance interoperability	3	Satisfactory
Appointment of a media agency for the placement of Advertisements for a contract period ending 30 June 2025	Ayanda Mbanga Communications (Pty) Ltd	Placement of advertisements, translations, editing	2.8	Adhere to pricing schedule	3	Satisfactory
				Quality of work delivered	3	Satisfactory
				Time	3	Satisfactory
Online subscription for access to legal information for a 2-year contract period	Lexisnexis South Africa (Pty) Ltd - 460160	Online subscription for access to legal info	2	Service be available 24/7 & information must be updated at all times	3	Satisfactory
Supply and installation of web-based / online bulk SMS sending software / services	Unlimited Horizones (Pty)	Supply and installation of web-based / online bulk SMS sending software / services	2.7	Timeous delivery	3	Satisfactory

Service providers utilized according to functional areas per Directorate (2024/25)						
Contract name	**Supplier name**	**Type of services rendered**	**Term of contract (in Years)**	**Performance area**	**Average rating (1-5)**	**Comment and/or corrective action when under performed**
Corporate Services						
Provision of wide format plotter printers for a contract period ending 30 June 2025	Motswako Office Solutions (Pty) Ltd	Wide format printing	1	Maintain the contracted equipment in good working order	3	Satisfactory
Provision of multi-functional office machines for a contract period ending 30 June 2027	Konica Minolta Sa A Division of Bidvest Office (Pty) Ltd	Provision of multi-functional office machine	3	Provision of multi-functional office machines	3	Satisfactory
Lease agreement for the Hawston/Onrus radio mast site for hosting 4x antennae with RFG electronics cc for a period of 36 months ending 30 June 2027	RFG Electronics Cc	Lease agreement for the Hawston/Onrus radio mast site for hosting 4x antennae	3	Lease agreement for the Hawston/Onrus radio mast site	3	Satisfactory
Postage for franking machine	Earlyworx 282 (Pty) Ltd (FPSA)	Postage	Once off	Postage for franking machine	3	Satisfactory
Repair digital mobile radio network (DMR)	Altron Nexus (Pty) Ltd	Repair digital mobile radio network (DMR)	Once off	Timeos repair of the mobile radio network	3	Satisfactory
Operating regulations for high voltage and medium voltage systems (ORHVS), us242766	Effective Human Intervention (Pty) Ltd	Operating regulations for high and medium voltage systems	Once off	Delivers on the requirements	3,2	Satisfactory
				Training of a high standard	3,6	Satisfactory
				Was the training within budget	3,6	Satisfactory
Operate chainsaws for limbing and logging at ground level (US264195), manipulate plants (u/s 116203) & apply effective and responsible integrated pest, disease and weed control (US116301)	Envirocon Training (Pty) Ltd	Operate chainsaws and apply weed control	Once off	Delivers on the requirements	3,25	Satisfactory
				Training of a high standard	3,25	Satisfactory
				Was the training within budget	3,25	Satisfactory
				Was the training within budget	3,25	Satisfactory
Refresher course in construction awareness training in terms of the construction regulations and occupational health & safety act 85 of 1993 for electricians & refresher course in occupational	George Farmer Consulting Cc	Training	Once off	Delivers on the requirements	3,6	Satisfactory
				Training of a high standard	3,6	Satisfactory
				Was the training within budget	3,25	Satisfactory

Service providers utilized according to functional areas per Directorate (2024/25)						
Contract name	**Supplier name**	**Type of services rendered**	**Term of contract (in Years)**	**Performance area**	**Average rating (1-5)**	**Comment and/or corrective action when under performed**
Corporate Services						
health and safety act no 85 of 1993: general machinery regulat						
Supply and delivery of office furniture	Bidvest Waltons	Office furniture	Once off		3	Satisfactory

Table 83: Service Provider Performance - Corporate Services

V. INFRASTRUCTURE SERVICES

Service providers utilized according to functional areas per Directorate (2024/25)						
Contract name	**Supplier name**	**Type of services rendered**	**Term of contract (in Years)**	**Performance area**	**Average rating (1-5)**	**Comment and/or corrective action when under performed**
Infrastructure Services						
Business system through which the maintenance of all property and infrastructure assets in the municipality is done.	Water Management Services Cc	Operational systems	12	Cost	3	Satisfactory
				Quality	3	Satisfactory
				Time (delivery)	3	Satisfactory
Operation of gansbaai landfill, Stanford public drop-off and pearly beach drop-off for a contract period ending 30 November 2032	Enviroserv Waste Management	Operation of gansbaai landfill,	13	Completion within budget	3	Satisfactory
				Compliance with health and safety specifications	3	Satisfactory

Service providers utilized according to functional areas per Directorate (2024/25)						
Contract name	**Supplier name**	**Type of services rendered**	**Term of contract (in Years)**	**Performance area**	**Average rating (1-5)**	**Comment and/or corrective action when under performed**
Infrastructure Services						
		Stanford public drop off		Compliance with technical specifications	3	Satisfactory
				Economic development	3	Satisfactory
				Social responsibility	3	Satisfactory
Water and wastewater bulk works operations and maintenance	Veolia Water Solutions & Technologies South Africa	Operation and maintenance	15	4% sub-contracting to local EME's and QSE'S	3,58	Satisfactory
				Completion within budget	3	Satisfactory
				Compliance with health & safety specifications	3	Satisfactory
				Compliance with technical specifications	3	Satisfactory
				Compliance within programme	3	Satisfactory
				Social responsibility	3,42	Satisfactory
Operation of new materials recovery facility (MRF), Hermanus	Hermanus Recycling Cc	Operation of new materials recovery facility	3	Completion within budget	3	Satisfactory
				Compliance with health and safety specifications	3	Satisfactory
				Compliance with technical specification	3	Satisfactory
				Social responsibility	3	Satisfactory
New 66/11 KV Birkenhead substation	Adenco Construction (Pty) Ltd	Construction of new infrastructure	3	Acceptable level of contract administration and quality of work.	4	Good

Service providers utilized according to functional areas per Directorate (2024/25)						
Contract name	**Supplier name**	**Type of services rendered**	**Term of contract (in Years)**	**Performance area**	**Average rating (1-5)**	**Comment and/or corrective action when under performed**
Infrastructure Services						
				Adherence to occupational health and safety act	5	Excellent
				Adherence to the environmental management plan (appendix c)	4	Good
				Compliance to cpg2 target	5	Excellent
				Compliance with cpg1 target	5	Excellent
				Compliance with eme's/qse's subcontracting requirement	3,75	Satisfactory
				Compliance with social responsibility	3	Satisfactory
				Keeping deadlines as per approved program	3	Satisfactory
				Monthly claims strictly in accordance with the tendered cash flow program.	3,12	Satisfactory
				Number of local jobs created and money retained in community	5	Excellent
				Regular updating and final submission of as-built information	3,25	Satisfactory
				Response time to queries.	3,88	Satisfactory
				Submission of accurate claims on time	3,5	Satisfactory

Service providers utilized according to functional areas per Directorate (2024/25)						
Contract name	**Supplier name**	**Type of services rendered**	**Term of contract (in Years)**	**Performance area**	**Average rating (1-5)**	**Comment and/or corrective action when under performed**
Infrastructure Services						
				The contractor shall also take photo's of the site on a continuous basis and hand those in at each site meeting.	3,5	Satisfactory
				Training provided to local residents employed	3	Satisfactory
Term tender for drilling and testing of boreholes in the primary and secondary aquifers in the Overstrand area	Ikhono Techni (Pty) Ltd	Drilling and testing of boreholes	2.9	Completion within budget	3	Satisfactory
				Compliance with health & safety specifications	3	Satisfactory
				Compliance with technical specifications	3	Satisfactory
				Compliance within programme	3	Satisfactory
				Social responsibility contribution	3	Satisfactory
	Sa Rotsbore (Pty) Ltd			Completion within budget	3	Satisfactory
				Compliance with health & safety specifications	3	Satisfactory
				Compliance with technical specifications	3	Satisfactory
				Compliance within programme	3	Satisfactory
				Social responsibility contribution	3	Satisfactory
Education awareness - puppet shows and live theatre for scholars to create awareness for water conservation, waste recycling and, environmental	Story Team (Pty) Ltd	Puppet shows and live theatre for scholars	2.7	Completion within budget	3	Satisfactory
				Compliance with health and safety specifications	3	Satisfactory

Service providers utilized according to functional areas per Directorate (2024/25)						
Contract name	**Supplier name**	**Type of services rendered**	**Term of contract (in Years)**	**Performance area**	**Average rating (1-5)**	**Comment and/or corrective action when under performed**
Infrastructure Services						
conservation for a contract period ending 30 June 2025				Compliance with technical specifications	3	Satisfactory
				Compliance within programme	3	Satisfactory
				Social responsibility	3	Satisfactory
Upgrading of the Kleinmond wastewater treatment works	Hiload Inyanga Construction (Pty) Ltd	Construction of upgrades to wastewater works	2.4	10% sub-contraction to local EME'S and QSE'S	3	Satisfactory
				Completion within budget	3	Satisfactory
				Compliance with health & safety specifications	3	Satisfactory
				Compliance with technical specifications	3	Satisfactory
				Compliance within programme	3	Satisfactory
				Social responsibilities	3	Satisfactory
Reseal, upgrading and rehabilitation of roads in Overstrand for a contract period ending 30 June 2025	Actophambili Roads (Pty) Ltd	Reseal, upgrading and rehabilitation of roads in Overstrand	2	Cost	3	Satisfactory
				Quality	3	Satisfactory
				Time	3	Satisfactory
Provision of services as implementing agent for the Schulphoek development project, Hermanus	Asla Konstruksie (Edms) Bpk	Implementing agent	10	Cost	3	Satisfactory
				Quality	3	Satisfactory
				Time	3	Satisfactory
Provision of laboratory services for the monitoring of water quality in the Overstrand municipal area for a contract period ending 30 June 2026	Integral Laboratories (Pty) Ltd	Laboratory services for the monitoring of water quality	3	Compliance with programme	3	Satisfactory
				Compliance with technical specifications	3	Satisfactory

Service providers utilized according to functional areas per Directorate (2024/25)						
Contract name	**Supplier name**	**Type of services rendered**	**Term of contract (in Years)**	**Performance area**	**Average rating (1-5)**	**Comment and/or corrective action when under performed**
Infrastructure Services						
				Social responsibility	3	Satisfactory
Appointment of consultants for various engineering and groundwater projects in the Overstrand municipal area for a contract period ending 30 June 2026	GLS Consulting (Pty) Ltd	Professional consulting engineering services	2.9	Completion within budget	3	Satisfactory
				Compliance with technical specifications	3	Satisfactory
				Compliance within programme	3	Satisfactory
				Social responsibility project implementation	3	Satisfactory
	UDS Africa Professional Services Provider & Project Managers			Completion within budget	3	Satisfactory
				Compliance with technical specifications	3	Satisfactory
				Compliance within programme	3	Satisfactory
				Social responsibility project implementation	3	Satisfactory
	Engineering Advice and Services Western Cape (Pty) Ltd			Completion within budget	3	Satisfactory
				Compliance with technical specifications	3	Satisfactory
				Compliance within programme	3	Satisfactory
				Social responsibility project implementation	3	Satisfactory
	UMVOTO South Africa (Pty) Ltd			Completion within budget	3	Satisfactory
				Compliance with technical specifications	3	Satisfactory

Service providers utilized according to functional areas per Directorate (2024/25)						
Contract name	**Supplier name**	**Type of services rendered**	**Term of contract (in Years)**	**Performance area**	**Average rating (1-5)**	**Comment and/or corrective action when under performed**
Infrastructure Services						
				Compliance within programme	3	Satisfactory
				Social responsibility project implementation	3	Satisfactory
	Roads & Highways a Business Unit of Digital Industries			Completion within budget	3	Satisfactory
				Compliance with technical specifications	3	Satisfactory
				Compliance within programme	3	Satisfactory
				Social responsibility project implementation	3	Satisfactory
	Bergstan South Africa			Completion within budget	3	Satisfactory
				Compliance with technical specifications	3	Satisfactory
				Compliance within programme	3	Satisfactory
				Social responsibility project implementation	3	Satisfactory
	WEC Consult			Completion within budget	3	Satisfactory
				Compliance with technical specifications	3	Satisfactory
				Compliance within programme	3	Satisfactory
				Social responsibility project implementation	3	Satisfactory
	HHO Africa			Completion within budget	3	Satisfactory

Service providers utilized according to functional areas per Directorate (2024/25)						
Contract name	**Supplier name**	**Type of services rendered**	**Term of contract (in Years)**	**Performance area**	**Average rating (1-5)**	**Comment and/or corrective action when under performed**
Infrastructure Services						
				Compliance with technical specifications	3	Satisfactory
				Compliance within programme	3	Satisfactory
				Social responsibility project implementation	3	Satisfactory
	Lukhozi Consulting Engineers (Pty) Ltd			Completion within budget	3	Satisfactory
				Compliance with technical specifications	3	Satisfactory
				Compliance within programme	3	Satisfactory
				Social responsibility project implementation	3	Satisfactory
	JPCE (Pty) Ltd			Completion within budget	3	Satisfactory
				Compliance with technical specifications	3	Satisfactory
				Compliance within programme	3	Satisfactory
				Social responsibility project implementation	3	Satisfactory
	DAVENG Consulting Engineers			Completion within budget	3	Satisfactory
				Compliance with technical specifications	3	Satisfactory
				Compliance within programme	3	Satisfactory
				Social responsibility project implementation	3	Satisfactory

Service providers utilized according to functional areas per Directorate (2024/25)						
Contract name	**Supplier name**	**Type of services rendered**	**Term of contract (in Years)**	**Performance area**	**Average rating (1-5)**	**Comment and/or corrective action when under performed**
Infrastructure Services						
	ZUTARI (Pty) Ltd (Aurecon South Africa)			Completion within budget	3	Satisfactory
				Compliance with technical specifications	3	Satisfactory
				Compliance within programme	3	Satisfactory
				Social responsibility project implementation	3	Satisfactory
	AFI Consult			Completion within budget	3	Satisfactory
				Compliance with technical specifications	3	Satisfactory
				Compliance within programme	3	Satisfactory
				Social responsibility project implementation	3	Satisfactory
	Gibb (Pty) Ltd (Arcus Gibb)			Completion within budget	3	Satisfactory
				Compliance with technical specifications	3	Satisfactory
				Compliance within programme	3	Satisfactory
				Social responsibility project implementation	3	Satisfactory
	IX Engineers (Pty) Ltd			Completion within budget	3	Satisfactory
				Compliance with technical specifications	3	Satisfactory
				Compliance within programme	3	Satisfactory

Service providers utilized according to functional areas per Directorate (2024/25)						
Contract name	**Supplier name**	**Type of services rendered**	**Term of contract (in Years)**	**Performance area**	**Average rating (1-5)**	**Comment and/or corrective action when under performed**
Infrastructure Services						
				Social responsibility project implementation	3	Satisfactory
	Bigen Africa Services (Pty) Ltd			Completion within budget	3	Satisfactory
				Compliance with technical specifications	3	Satisfactory
				Compliance within programme	3	Satisfactory
				Social responsibility project implementation	3	Satisfactory
	Neil Lyners And Associates (Rf) (Pty) Ltd			Completion within budget	3	Satisfactory
				Compliance with technical specifications	3	Satisfactory
				Compliance within programme	3	Satisfactory
				Social responsibility project implementation	3	Satisfactory
	Element Consulting Engineers (Pty) Ltd			Completion within budget	3	Satisfactory
				Compliance with technical specifications	3	Satisfactory
				Compliance within programme	3	Satisfactory
				Social responsibility project implementation	3	Satisfactory
	Geoss South Africa (Pty) Ltd			Completion within budget	3	Satisfactory
				Compliance with technical specifications	3	Satisfactory

Service providers utilized according to functional areas per Directorate (2024/25)						
Contract name	**Supplier name**	**Type of services rendered**	**Term of contract (in Years)**	**Performance area**	**Average rating (1-5)**	**Comment and/or corrective action when under performed**
Infrastructure Services						
				Compliance within programme	3	Satisfactory
				Social responsibility project implementation	3	Satisfactory
	EFG Engineers (Pty) Ltd			Completion within budget	3	Satisfactory
				Compliance with technical specifications	3	Satisfactory
				Compliance within programme	3	Satisfactory
				Social responsibility project implementation	3	Satisfactory
Hiring of vacuum and jetting combination units for the maintenance of sewer and stormwater networks in the Overstrand on an "as and when required" basis for a contract period ending 30 June 2026	Juno Corp (Pty) Ltd	Hiring of vacuum and jetting combination units for the maintenance of sewer and stormwater networks	2.7	Cost	3	Satisfactory
				Quality	3	Satisfactory
				Social responsibility	3	Satisfactory
				Time	3	Satisfactory
Upgrading of stormwater infrastructure in Proteadorp, Kleinmond	Matamela Consulting Cc	Construction of stormwater infrastructure	0.8	Cost	2	Unsatisfactory
				Quality	3	Satisfactory
				Time	1	Poor
Maintenance and upgrade of telemetry monitoring systems for water and sanitation infrastructure and equipment	Spectrum Communications (Pty) Ltd	Upgrade and maintain TELEMETRY SYSTEMS	1.5	Completion within budget	3	Satisfactory
				Compliance with technical specifications	3	Satisfactory
				Compliance within programme	3	Satisfactory

Service providers utilized according to functional areas per Directorate (2024/25)						
Contract name	**Supplier name**	**Type of services rendered**	**Term of contract (in Years)**	**Performance area**	**Average rating (1-5)**	**Comment and/or corrective action when under performed**
Infrastructure Services						
Service, repair and maintenance of diesel generators at Overstrand municipality for a contract period ending 30 June 2026	Kat Electrical Engineering CC	Service, repair and maintenance of diesel generators	2.5	Acceptable quality of work(s) performed / goods delivered	3,08	Satisfactory
				Work(s) performed / goods delivered within financial framework specified	3,08	Satisfactory
				Work(s) performed / goods delivered within specified timeframes	3,08	Satisfactory
Supply and delivery of bitumen products to Overstrand municipality for a contract period ending 30 June 2026	AWV Project Management (Pty) Ltd	Supply and delivery of bitumen products to Overstrand municipality	2.3	Cost	3	Satisfactory
				Quality	3	Satisfactory
				Social responsibilities	3	Satisfactory
				Time	3	Satisfactory
	Dense Seal (Pty) Ltd			Cost	3	Satisfactory
				Quality	3	Satisfactory
				Social responsibilities	3	Satisfactory
				Time	3	Satisfactory
Supply and delivery of construction materials to Overstrand municipality for the contract period ending 30 June 2026.	FG Jacobs Transport Cc	Supply and delivery of construction materials to Overstrand	2.3	Cost	3	Satisfactory
				Quality	3	Satisfactory
				Social responsibilities	3	Satisfactory
				Time	3	Satisfactory
	Memotek Trading Cc			Cost	3	Satisfactory
				Quality	3	Satisfactory

Service providers utilized according to functional areas per Directorate (2024/25)						
Contract name	**Supplier name**	**Type of services rendered**	**Term of contract (in Years)**	**Performance area**	**Average rating (1-5)**	**Comment and/or corrective action when under performed**
Infrastructure Services						
				Social responsibilities	3	Satisfactory
				Time	3	Satisfactory
	Tm Plant Hire and Projects (Pty) Ltd			Cost	3	Satisfactory
				Quality	3	Satisfactory
				Social responsibilities	3	Satisfactory
				Time	3	Satisfactory
	Amila Investments (Pty) Ltd			Cost	3	Satisfactory
				Quality	3	Satisfactory
				Social responsibilities	3	Satisfactory
				Time	3	Satisfactory
Electrification of low-cost housing areas in Overstrand	Adenco Construction (Pty) Ltd	Electrification of 550 low-cost houses in Marikana	1.2	Acceptable work performance	3,33	Satisfactory
				Work performance within budget	3,33	Satisfactory
				Work performance within specified timeframe	3,25	Satisfactory
Energy efficient interventions in the Overstrand municipal area for a contract period ending 30 June 2025	VE Reticulation (Pty) Ltd	Replacement of streetlights and high mast lights with new led type	1.2	Quality of work	3,25	Satisfactory
				Work performed within budget	3,17	Satisfactory
				Work performed within specified timeframes	3,17	Satisfactory
Auditing of electricity meters, connections and automatic geysers control devices in the Overstrand municipal area for a contract period ending 30 June 2026	Spectrum Utility Management (Pty) Ltd	Auditing of electricity meters, connections and ACD units	2.1	Timeframe	2,92	Satisfactory
				Quality of work performed	3	Satisfactory
				Work performance within budget	3	Satisfactory

Service providers utilized according to functional areas per Directorate (2024/25)						
Contract name	**Supplier name**	**Type of services rendered**	**Term of contract (in Years)**	**Performance area**	**Average rating (1-5)**	**Comment and/or corrective action when under performed**
Infrastructure Services						
Mv/lv upgrade and replacement in hermanus, Hawston and Kleinmond for a contract period ending 30 June 2026	Adenco Construction (Pty) Ltd	Medium & low voltage upgrading	2.1	Quality of work	3,42	Satisfactory
				Timeframe	3,25	Satisfactory
				Work performance within budget	3,33	Satisfactory
Operating regulations for high and medium voltage systems (ORHVS) course (unit standard 242766)	Ehi (Effective Human Intervension Cc)	ORHVS training of designated persons in the electrical department.	Once off	NRS 040-4	3,33	Satisfactory
				On-site training within 5 days	3,17	Satisfactory
Transport of containerised municipal solid waste and chipping of bush waste for a contract period ending 30 June 2027	Enviroserv Waste Management	Transport of containerised municipal solid waste and chipping of bush waste for a contract period	3	Completion within budget	3	Satisfactory
				Compliance with health & safety specifications	3	Satisfactory
				Social responsibilities	3	Satisfactory
Labour tender for mv/lv electrical reticulation for a contract period ending 30 June 2026	Adenco Construction (Pty) Ltd	Labour for mv/lv electrical reticulation	2	Budget	3,08	Satisfactory
				Quality of work	3,08	Satisfactory
				Timeframe	3,08	Satisfactory
	JT Maritz Electrical Cc			Budget & quality	2,92	Satisfactory
				Social responsibility	3	Satisfactory
				Time	2,75	Satisfactory
Hermanus, Zwelihle gravity sewers	Benver Civils and Plant Hire Cc	Construction of sewer pipelines	1	Complete within budget	3	Satisfactory
				Complete within program	3	Satisfactory
				Comply with specifications	3	Satisfactory

Service providers utilized according to functional areas per Directorate (2024/25)						
Contract name	**Supplier name**	**Type of services rendered**	**Term of contract (in Years)**	**Performance area**	**Average rating (1-5)**	**Comment and/or corrective action when under performed**
Infrastructure Services						
				Social responsibility	3	Satisfactory
Hiring of sewer vacuum tankers for a contract period ending 30 June 2027	Juno Corp (Pty) Ltd	Hiring of sewer vacuum tankers for a contract period ending 30 June 2027	3	Quality	3	Satisfactory
				Social responsibility	3	Satisfactory
				Time	3	Satisfactory
Monitoring of electrical infrastructure and maintenance of installed instruments	Spectrum Communications (Pty) Ltd	Monitoring and maintenance of electrical infrastructure installed instruments	0.8	Professional services	3,3	Satisfactory
				Work performed within budget	3,3	Satisfactory
Supply of annually licensed web-based power quality monitoring system and maintenance of related instruments	Ct Lab (Pty) Ltd	Supply NRS 048 compliant and licensed web-based instruments to monitor our distribution network.	0.8	Power quality	3,3	Satisfactory
				Tax invoice	3,3	Satisfactory
Dewatering system - hermanus wastewater works	Wastewater Projects (Pty) Ltd	Install & commission additional dewatering system	0.7	Completion within budget	3	Satisfactory
				Compliance with technical specifications	3	Satisfactory
				Compliance within programme	3	Satisfactory

Service providers utilized according to functional areas per Directorate (2024/25)						
Contract name	**Supplier name**	**Type of services rendered**	**Term of contract (in Years)**	**Performance area**	**Average rating (1-5)**	**Comment and/or corrective action when under performed**
Infrastructure Services						
		at Hermanus WWTW		Social responsibility	3	Satisfactory
Replacement of Overstrand water pipes by means of trenchless and open trench methods	Martin and East (Pty) Ltd	Replacement of water pipes	1.7	Completion within budget	3	Satisfactory
				Compliance with technical specifications	3	Satisfactory
				Compliance within programme	3	Satisfactory
				Social responsibility	3	Satisfactory
Operation of the Hermanus materials recovery facility	Hermanus Recycling CC	Operation of the hermanus materials recovery facility	2.6	Completion within budget	3	Satisfactory
				Compliance with health & safety specifications	3	Satisfactory
				Social responsibility	3	Satisfactory
Provision of small works and maintenance as and when needed	Alan Bailey Civil Engineering & Construction CC	Provision of Small Works and Maintenance as and when needed	2.6	Cost	3	Satisfactory
				Quality	3	Satisfactory
				Social responsibility	3	Satisfactory
				Time	3	Satisfactory
Construction of Stadium Phase 1, Hawston sports facility	Amandla Construction - New Director	Construction	0.6	Cost	3	Satisfactory
				Quality	3	Satisfactory
				Time	3	Satisfactory
Upgrading of stormwater infrastructure phase 2 in Proteadorp, Kleinmond	Ams Civils (Pty) Ltd	Construction	0.6	Cost	3	Satisfactory
				Quality	3,12	Satisfactory
				Time	3	Satisfactory
			0.8	Completed within budget	3	Satisfactory

Service providers utilized according to functional areas per Directorate (2024/25)						
Contract name	**Supplier name**	**Type of services rendered**	**Term of contract (in Years)**	**Performance area**	**Average rating (1-5)**	**Comment and/or corrective action when under performed**
Infrastructure Services						
Supply and install mechanical, electrical and civil borehole infrastructure	Hidro Tech Systems (Pty) Ltd	Supply & install borehole equipment		Compliance with technical specifications	3	Satisfactory
				Compliance within programme	3	Satisfactory
				Social responsibility	3	Satisfactory
Supply and delivery of concrete plinths suitable for 500KVA mini substations	Mdibi Tours Logistics Projects Cc	Supply and delivery	Once off	How well does product meet quality requirements?	3,2	Satisfactory
				Was the product delivered according to time agreement	3,2	Satisfactory
				Were all product specifications met by supplier	3,2	Satisfactory
Supply and delivery of plumbing items to Overstrand municipality	Ithuba Industries	Delivery of plumbing materials	Once off	Time	3	Satisfactory
Maintenance and installation of traffic signal equipment within Overstrand municipality for the period ending 30 June 2027	Traffic Management Technologies (TMT Services & Supplies)	Installation & maintenance of traffic signals	2.5	Cost	3	Satisfactory
				Quality	3	Satisfactory
				Time	3	Satisfactory
Supply and delivery of arc flash suits	Essential Safety Wear (Pty) Ltd	Acquisition of arc flash suits to protect personnel against explosions during network switching	Once off	Delivery	3	Satisfactory
				Quality of flash suits	3	Satisfactory
			1.3	Completion within budget	3	Satisfactory

Service providers utilized according to functional areas per Directorate (2024/25)						
Contract name	**Supplier name**	**Type of services rendered**	**Term of contract (in Years)**	**Performance area**	**Average rating (1-5)**	**Comment and/or corrective action when under performed**
Infrastructure Services						
On-site hypochlorite generation system (OSEC) – hermanus wastewater treatment works & Preekstoel water treatment works	Hidro Tech Systems (Pty) Ltd	Installation of chlorine generation systems		Compliance with techncal specifications	3	Satisfactory
				Compliance within programme	3	Satisfactory
				Social responsibility	3	Satisfactory
Monitoring of electrical infrastructure system and maintenance of installed instruments	Spectrum Communications (Pty) Ltd	Telemetry & Scada repair	0.3	Complete work in prescribed time, by 30 june 2025	3	Satisfactory
				To perform work within the financial framework specified	3	Satisfactory
Repairs to concrete structures and stormwater improvements at treatment plants	Nkutwala Construction (Pty) Ltd	Refurbishment of water tower and stormwater system at pearly beach	0.5	Completion within budget	3	Satisfactory
				Compliance with technical specifications	3	Satisfactory
				Compliance within programme	3	Satisfactory
				Social responsibility	3	Satisfactory
Gansbaai and Stanford MV/LV upgrade and replacement for a contract period ending 30 June 2026	Adenco Construction (Pty) Ltd	MV/LV upgrade and replacement	1.2	Acceptable quality of work(s) performed / goods delivered	3	Satisfactory
				Complete the project on time	3	Satisfactory
				Complete the project within budget	3	Satisfactory
				Quality of work	3	Satisfactory
				Work(s) performed / goods delivered within financial framework specified	3	Satisfactory

Service providers utilized according to functional areas per Directorate (2024/25)						
Contract name	**Supplier name**	**Type of services rendered**	**Term of contract (in Years)**	**Performance area**	**Average rating (1-5)**	**Comment and/or corrective action when under performed**
Infrastructure Services						
				Work(s) performed / goods delivered within timeframes specified	3	Satisfactory
Supply and deliver general plumbing materials for a period ending 30 June 2027	Ithuba Industries	Supply plumbing material	2.2	Time	3	Satisfactory
	Universal Trading			Time	3	Satisfactory
	Maboka Investment Capital (Pty) Ltd (Refer to H98547)			Time	3	Satisfactory
Supply and installation of new ref relay in Gansbaai Main Substation	Adenco Construction (Pty) Ltd	Supply and install relay	Once off	Complete the project on time	4	Good
				Complete the project within budget	3,5	Satisfactory
				Quality of work	4	Good
Supply and delivery of streetlight pole Christmas motifs	HCC Energy (Pty) Ltd	Supply & delivery of streetlight pole Christmas motifs.	Once off	Delivery prior to 30 June 2025	3	Satisfactory
				Supply & deliver within budget	3	Satisfactory
				Technical requirements	3	Satisfactory
Maintenance and upgrade of telemetry monitoring systems for water and sanitation infrastructure and equipment	Spectrum Communications (Pty) Ltd	Maintenance and upgrade of water services telemetry systems	0.4	Complete within budget	3	Satisfactory
				Completion within specifications	3	Satisfactory
				Compliance within programme	3	Satisfactory
Supply and delivery of personal protective clothing for electrical services	Instavice Consult (Pty) Ltd) (Refer to H98552)	Supply and deliver PPE	Once off	Complete within budget	3	Satisfactory
				Completed delivery on time.	3	Satisfactory
				Quality of product	3,5	Satisfactory

Service providers utilized according to functional areas per Directorate (2024/25)						
Contract name	**Supplier name**	**Type of services rendered**	**Term of contract (in Years)**	**Performance area**	**Average rating (1-5)**	**Comment and/or corrective action when under performed**
Infrastructure Services						
	Adjuvo Enterprises (Pty) Ltd			Complete on time	3	Satisfactory
				Complete within budget	3	Satisfactory
				Quality of product	3,5	Satisfactory
	Basson Distribution Centre (Pty) Ltd			Complete on time	3	Satisfactory
				Complete within budget	3	Satisfactory
				Quality of product	4	Good

Table 84: Service Provider Performance- Infrastructure Services

VI. COMMUNITY SERVICES

Service providers utilized according to functional areas per Directorate (2024/25						
Contract name	**Supplier name**	**Type of services rendered**	**Term of contract (in Years)**	**Performance area**	**Average rating (1-5)**	**Comment and/or corrective action when under performed**
Community Services						
			2.9	Social responsibility	3	Satisfactory

Service providers utilized according to functional areas per Directorate (2024/25						
Contract name	**Supplier name**	**Type of services rendered**	**Term of contract (in Years)**	**Performance area**	**Average rating (1-5)**	**Comment and/or corrective action when under performed**
Community Services						
Lifeguard services for the Overstrand area for a contract period ending 30 June 2025	Overstrand Community Lifeguards Cc	Lifeguarding services		Time, cost, quality	3	Satisfactory
Provision of garden maintenance services in hermanus area for a contract period ending 30 June 2025	Indalo Yethu Construction And Projects (Pty) Ltd	Garden maintenance	2.9	Quality & time	3	Satisfactory
				Social responsibilities	3	Satisfactory
Arbouricultural consultation and the pruning and felling of trees in the hermanus, Kleinmond and Stanford areas for the period ending 30 June 2025.	Beatrice Nina Group (Pty) Ltd	Pruning & felling of trees	2.6	Quality and time	1,82	Unsatisfactory
				Social responsibilities	1,4	Poor
	Ulwando Bushclearing (Pty) Ltd			Social responsibilities	3	Satisfactory
				Time & quality	3	Satisfactory
Appointment of panel of attorneys for the rendering of conveyancing and notary services for a period ending 30 June 2025	Kruger And Blignaut Attorneys	Conveyancing and notary services	2.5	Appointment of panel of attorneys for the rendering of conveyancing and notary services for a period ending 30 June 2025	3	Satisfactory
Provision of sports field aeration services for a contract period ending 30 June 2026	Ulwando Bushclearing (Pty) Ltd	Aeration of sports fields	3	Social responsibilities	3	Satisfactory
				Time and quality	3	Satisfactory
Supply and delivery of building materials for a contract period ending 30 June 2026	Fierce Dimensions Enterprises (Pty) Ltd		2.9	Acceptable quality	3	Satisfactory
				Timeous delivery	3	Satisfactory

Service providers utilized according to functional areas per Directorate (2024/25						
Contract name	**Supplier name**	**Type of services rendered**	**Term of contract (in Years)**	**Performance area**	**Average rating (1-5)**	**Comment and/or corrective action when under performed**
Community Services						
	Dreyer Engineering & Construction Technologies (Pty) Ltd	Supply and delivery of BUILDING MATERIALS		Acceptable quality	3	Satisfactory
				Timeous delivery	3	Satisfactory
	NHF Group (Pty) Ltd			Acceptable quality	3	Satisfactory
				Timeous delivery	3	Satisfactory
	Ithuba Industries			Acceptable quality	3	Satisfactory
				Timeous delivery	3	Satisfactory
	Yonke Imihla Building Solutions Cc			Acceptable quality	3	Satisfactory
				Timeous delivery	3	Satisfactory
Repair and maintenance of irrigation systems in Overstrand municipal area	Nolada 8 (Pty) Ltd	Irrigation maintenance and repair	2.7	Quality & time	3	Satisfactory
				Social responsibility	3,18	Satisfactory
Erection of fencing between farm DE DRAAY and Overstrand municipality	Phillip Maree Boerdery	Fence replacement	Once off	Time	3	Satisfactory
	Rentokil Initial (Pty) Ltd	Hygiene services	2.4	Quality	3	Satisfactory
				Time	3	Satisfactory

Service providers utilized according to functional areas per Directorate (2024/25						
Contract name	**Supplier name**	**Type of services rendered**	**Term of contract (in Years)**	**Performance area**	**Average rating (1-5)**	**Comment and/or corrective action when under performed**
Community Services						
Provision of hygiene services and pest control services for a contract period ending 30 June 2027	Royal Pest Management	Pest control		Quality	3	Satisfactory
				Time	3	Satisfactory
Supply and delivery of galvanised corrugated metal roof sheets for a contract period ending 30 June 2027	Imbokodo 365 (Pty) Ltd	Supply and delivery of galvanised corrugated metal roof sheets for a contract period ending 30 June	2.5	Delivery of galvanized corrugated metal roof sheets	3	Satisfactory
Fixing of dolphin pool machine	Hermanus Hardware	Repair of dolphin pool cleaner	Once off	Fixing of dolphin pool machine	3	Satisfactory
Chemical control of weeds on sport turf and public open spaces in the Overstrand for the contract period ending 30 June 2027	Ulwando Bushclearing (Pty) Ltd	Chemical control of weeds on sport turf and public open spaces	2.3	Acceptable quality of work(s) performed / goods delivered	3	Satisfactory
				Work(s) performed / goods delivered within financial framework specified	3	Satisfactory
				Work(s) performed / goods delivered within timeframes specified	3	Satisfactory

Service providers utilized according to functional areas per Directorate (2024/25						
Contract name	**Supplier name**	**Type of services rendered**	**Term of contract (in Years)**	**Performance area**	**Average rating (1-5)**	**Comment and/or corrective action when under performed**
Community Services						
Supply and delivery of brush cutters, weed eaters, chainsaws, handheld leaf blowers and backpack leaf blowers	Lumber & Lawn	Supply and delivery of small plant and equipment	Once off	Supply and deliver within requested timeframe	3	Satisfactory

Table 85: Service Provider Performance - Community Services

VII. MUNICIPAL PUBLIC SAFETY

Service providers utilized according to functional areas per Directorate (2024/25)						
Contract name	**Supplier name**	**Type of services rendered**	**Term of contract (in Years)**	**Performance area**	**Average rating (1-5)**	**Comment and/or corrective action when under performed**
Municipal Public Safety						
Integrated Cloud aided dispatch solution	SPINNINGYOURWEB (PTY) LTD	Computer aided dispatch solution	7	Acceptable quality of work(s) performed / goods delivered	3	Satisfactory
				Social responsibility	3	Satisfactory
Appointment of a service provider for the installation implementation, operation, support and maintenance	Ultimate Procurement Solutions CC	Speed enforcement	5.7	Cost	3	Satisfactory
				Quality	3	Satisfactory

Service providers utilized according to functional areas per Directorate (2024/25)						
Contract name	**Supplier name**	**Type of services rendered**	**Term of contract (in Years)**	**Performance area**	**Average rating (1-5)**	**Comment and/or corrective action when under performed**
Municipal Public Safety						
of an advance traffic contravention management system for a contract period ending 30 June 2024				Social responsibility	3	Satisfactory
				Time	3	Satisfactory
Service and repair of ground ladders	Fremtac Fire and Rescue Cc	Service and repairing	2.5	Acceptable quality of work(s) performed / goods delivered	3	Satisfactory
				Work(s) performed / goods delivered within financial framework specified	3	Satisfactory
				Work(s) performed / goods delivered within timeframes specified	3	Satisfactory
Service and repair of compress air equipment	Drager South Africa (Pty) Ltd	Service and repair of compressed air equipment	2	Acceptable quality of work(s) performed goods delivered	3	Satisfactory
				Work(s) performed / goods delivered within financial framework specified	3	Satisfactory
				Work(s) performed / goods delivered within timeframes as specified	3	Satisfactory
Attendance of fire management symposium	Jacqueline's Conferences and Event Planners	Travel services	ONCE OFF	Acceptable quality of work(s) performed / goods delivered	3	Satisfactory
				Work(s) performed / goods delivered within financial framework specified	3	Satisfactory

Service providers utilized according to functional areas per Directorate (2024/25)						
Contract name	**Supplier name**	**Type of services rendered**	**Term of contract (in Years)**	**Performance area**	**Average rating (1-5)**	**Comment and/or corrective action when under performed**
Municipal Public Safety						
				Work(s) performed / goods delivered within timeframes specified	3	Satisfactory
Calibrate and repair of BW gas alert monitors	Environmental Safety Systems CC	Service of gas detectors	2.8	Acceptable quality of work(s) performed / goods delivered	3	Satisfactory
				Work(s) performed / goods delivered within financial framework specified	3	Satisfactory
				Work(s) performed / goods delivered within timeframes specified	3	Satisfactory
Supply, installation, monitoring and armed response of alarm systems and CCTV camera call outs for a contract period ending 30 June 2026	Fidelity ADT and Technical (Pty) Ltd	Alarm monitoring	2.1	Acceptable quality of work(s) performed / goods delivered	3	Satisfactory
				Work(s) performed / goods delivered within financial framework specified	3	Satisfactory
				Work(s) performed / goods delivered within timeframes specified	3	Satisfactory
Provision of alarm monitoring service	Eagle Security Systems Western Cape (Pty) Ltd	Alarm monitoring services	2.1	Acceptable qualify of work(s) performed / goods delivered	3	Satisfactory
				Work(s) performed / goods delivered within financial framework specified	3	Satisfactory

Service providers utilized according to functional areas per Directorate (2024/25)						
Contract name	**Supplier name**	**Type of services rendered**	**Term of contract (in Years)**	**Performance area**	**Average rating (1-5)**	**Comment and/or corrective action when under performed**
Municipal Public Safety						
				Work(s) performed / goods delivered within timeframes specified	3	Satisfactory
Provision of catering services to emergency services personnel during incidents for a contract period ending 30 June 2027	Gilbert's Catering	Supply and delivery of food and refreshments	1	Acceptable quality of work(s) performed / goods delivered	3	Satisfactory
				Work(s) performed / goods delivered within financial framework specified	3	Satisfactory
				Work(s) performed / goods delivered within timeframes specified	3	Satisfactory
Hiring of shipping containers in the Fernkloof nature reserve (erf 4771) and hermanus fire station for office use and storage	Rigtech Services	Lease agreement	0.5	Acceptable quality of work(s) performed / goods delivered	3	Satisfactory
				Work(s) performed / goods delivered within financial framework specified	3	Satisfactory
				Work(s) performed / goods delivered within timeframes specified	3	Satisfactory
Hiring of shipping containers for office and storage space for the Overstrand municipality	AWV Project Management (Pty) Ltd	Hiring of shipping containers for office and storage space for the Overstrand municipality	2.9	Containers for office and storage space	3	Satisfactory
				Hiring of shipping of containers for office and storage space	3	Satisfactory

Service providers utilized according to functional areas per Directorate (2024/25)						
Contract name	**Supplier name**	**Type of services rendered**	**Term of contract (in Years)**	**Performance area**	**Average rating (1-5)**	**Comment and/or corrective action when under performed**
Municipal Public Safety						
Clearing of municipal and private erven in the overstrand municipal area for a contract period ending 30 June 2027	Indalo Yethu Construction and Projects (Pty) Ltd	Provision of plot clearing services	2.8	Acceptable quality of work(s) performed / goods delivered	3,5	Satisfactory
				Work(s) performed / goods delivered within financial framework specified	3,5	Satisfactory
				Work(s) performed / goods delivered within timeframes specified	3,5	Satisfactory
	Pandora L and J (Pty) Ltd			Acceptable quality of work(s) performed / goods delivered	3,5	Satisfactory
				Work(s) performed / goods delivered within timeframes specified	3,5	Satisfactory
				Works(s) performed / goods delivered within financial framework specified	3,5	Satisfactory
Supply and delivery of smoke alarms	No Fear Systems CC	Supply and delivery of smoke alarms	2.7	Acceptable quality of work(s) performed / goods delivered	3	Satisfactory
				Work(s) performed / goods delivered within financial framework specified	3	Satisfactory
				Work(s) performed / goods delivered within timeframes specified	3	Satisfactory

Service providers utilized according to functional areas per Directorate (2024/25)						
Contract name	**Supplier name**	**Type of services rendered**	**Term of contract (in Years)**	**Performance area**	**Average rating (1-5)**	**Comment and/or corrective action when under performed**
Municipal Public Safety						
Provision of accommodation for impounded cats and dogs in the overstrand area	BARC Dieresorg Trust	Provision of accommodation for impounded cats and dogs in the gansbaai area	0.7	Cost	3	Satisfactory
				Quality	3	Satisfactory
				Timeous delivery	3	Satisfactory
	Hermanus Animal Welfare Society			Cost	3	Satisfactory
				Quality	3	Satisfactory
				Time	3	Satisfactory
	Kleinmond Animal Welfare Society			Cost	3	Satisfactory
				Quality	3	Satisfactory
				Time	3	Satisfactory
	Stanford Animal Welfare Society - Grant in Aid			Cost	3	Satisfactory
				Quality	3	Satisfactory
				Time	3	Satisfactory
Provision of security guarding service on an as and when required basis for a contract period ending 30 June 2027	Security Consortium SA	Guarding service	3	Acceptable quality of work performed/ goods delivered	3	Satisfactory
				Work performed goods delivered within financial framework specified	3	Satisfactory
				Work performed/goods delivered within time frame	3	Satisfactory

Service providers utilized according to functional areas per Directorate (2024/25)						
Contract name	**Supplier name**	**Type of services rendered**	**Term of contract (in Years)**	**Performance area**	**Average rating (1-5)**	**Comment and/or corrective action when under performed**
Municipal Public Safety						
	Fidelity Security Services (Pty) Ltd			Acceptable quality of works performed / goods delivered	3	Satisfactory
				Works performed / goods delivered within financial framework specified	3	Satisfactory
				Works performed /goods delivered within time frames	3	Satisfactory
	4 Us 2 C Security (Pty) Ltd			Acceptable quality of work(s) performed / goods delivered	3	Satisfactory
				Work(s) performed / goods delivered within financial framework specified	3	Satisfactory
				Work(s) performed / goods delivered within timeframes specified	3	Satisfactory
Supply and delivery of high protein dog food	Gabriel and Michael Marketing (Pty) Ltd	Supply and delivery of high protein dog food.	2.5	Cost	3	Satisfactory
				Quality	3	Satisfactory
				Time	3	Satisfactory
Purchasing of detection dogs for the K9 unit	Genesis K9 Group (Pty) Ltd	Supply, train & delivery of detection dogs for K9 unit	Once off	Cost	3	Satisfactory
				Quality	3	Satisfactory
				Time	3	Satisfactory

Service providers utilized according to functional areas per Directorate (2024/25)						
Contract name	**Supplier name**	**Type of services rendered**	**Term of contract (in Years)**	**Performance area**	**Average rating (1-5)**	**Comment and/or corrective action when under performed**
Municipal Public Safety						
Supply and delivery of thermal drones	Ntsu Aviation Solutions (Pty) Ltd	Supply & delivery of thermal drones	1.5	Cost	3	Satisfactory
				Quality	3	Satisfactory
				Time	3	Satisfactory
Supply, delivery and fitment of kennels for k9 dogs	K2021334618 (South Africa) (Pty) Ltd	Manufacturing of kennels	ONCE OFF	Supply, delivery and fitment of kennels for dogs	4	Good
Supply and delivery of ammunition for a contract period ending 30 June 2027	Lesedi Guarding and Training Services (Pty) Ltd	Supply & delivery of ammunition	2.4	Cost	1	Poor
				Quality	1	Poor
				Time	2	Unsatisfactory
	Aim And Fire (Pty) Ltd			Cost	3	Satisfactory
				Quality	3	Satisfactory
				Time	3	Satisfactory
Supply and delivery of linen and toiletry items for distribution to vulnerable communities for a period ending 30 June 2027	Bandakhanya (Pty) Ltd	Supply and delivery of non-perishables	2.8	Acceptable quality of work(s) performed / goods delivered	3	Satisfactory
				Work(s) performed / goods delivered within financial framework specified	3	Satisfactory
				Work(s) performed / goods delivered within timeframes specified	3	Satisfactory

Service providers utilized according to functional areas per Directorate (2024/25)						
Contract name	**Supplier name**	**Type of services rendered**	**Term of contract (in Years)**	**Performance area**	**Average rating (1-5)**	**Comment and/or corrective action when under performed**
Municipal Public Safety						
	Ngaphaya Y2k10 Trading Cc			Acceptable quality of work(s) performed / goods delivered	3	Satisfactory
				Work(s) performed / goods delivered within financial framework specified	3	Satisfactory
				Work(s) performed / goods delivered within timeframes specified	3	Satisfactory
	Rumo Catering (Pty) Ltd			Acceptable quality of work(s) performed / goods delivered	3	Satisfactory
				Work(s) performed / goods delivered within financial framework specified	3	Satisfactory
				Work(s) performed / goods delivered within timeframes specified	3	Satisfactory
Service and repair specialized equipment - jaws of life	The Rescue Tool Guys (Pty) Ltd	SERVICING OF EQUIPMENT	2.3	Acceptable quality of work(s) performed / goods delivered	3	Satisfactory
				Work(s) performed / goods delivered within financial framework specified	3	Satisfactory
				Work(s) performed / goods delivered within timeframes specified	3	Satisfactory

Service providers utilized according to functional areas per Directorate (2024/25)						
Contract name	**Supplier name**	**Type of services rendered**	**Term of contract (in Years)**	**Performance area**	**Average rating (1-5)**	**Comment and/or corrective action when under performed**
Municipal Public Safety						
Veterinary services for the K9 unit	Grabouw Dierekliniek	Veterinary services for dogs, (demi -teeth, wimba - eye surgery)	0.2	Cost	4	Good
				Quality	4	Good
				Time	4	Good
Supply and delivery of fine books, confiscation books, pocketbooks, notice books, v2 and warrant of arrest books for a contract period ending 30 June 2025	Forms Media Independent Africa (Pty) Ltd	Supply and delivery of fine books, confiscation books, pocketbooks, notice books, v2 and warrant of	0.2	Supply and delivery of fine books	3	Satisfactory
Repair of nine (9) portable pumps	FREMTAC Fire and Rescue Cc	Repair of portable pumps	Once off	Acceptable quality of work(s) performed / goods delivered	3	Satisfactory
				Work(s) performed / goods delivered within timeframes specified	3	Satisfactory
				Working(s) performed / goods delivered within financial framework specified	3	Satisfactory

Table 86: Service Provider Performance – Municipal Public Safety

3.2.4 B-BBEE COMPLIANCE PERFORMANCE INFORMATION

In terms of Section 13G of the Broad-Based Black Economic Empowerment Act 53 of 2003 as amended by Act 46 of 2013 ("the B-BBEE Act"), read with regulation 12 of the B-BBEE Regulations, all spheres of government, public entities and organs of state must report on their compliance with broad-based black economic empowerment in their audited annual financial statements and annual reports. A compliance report required to be included annually in terms of section 13G (1) of the Act from a sphere of government, public entity or an organ of state must reflect the state of compliance in respect of (i) ownership where applicable; (ii) management control; (iii) skills development; (iv) enterprise and supplier development; (v) socio-economic development; and (vi) any other sector specific element. The following tables contain the required information applicable to Overstrand Municipality:

3.2.4.1 MANAGEMENT CONTROL

The table indicates the number of directors/managers information of Overstrand Municipality for the 2024/25 financial year:

Categories	% Number for each category	Race classification (Indicate number in terms of A, C & I)	Gender (Indicate number in terms of F & M)	Age (Provide number in chronological order)	Location (Indicate number in each Province)	Disability (Indicate number in terms of F & M)
Board	N/A	N/A	N/A	N/A	N/A	N/A
Exec Directors	N/A	N/A	N/A	N/A	N/A	N/A
Non-Exec Directors	N/A	N/A	N/A	N/A	N/A	N/A
Senior Management (MM & Directors)	14.29% 42.86%	A – 0 C – 3	F – 1 M - 3	56 to 63	Western Cape	N/A
Middle Management (T14 – T19)	9% 43.11%	A – 5 C - 25	F – 15 M - 43	28 to 64	Western Cape	N/A
Junior Management (T10 – T13)	13.38% 57.15%	A – 27 C – 112	F – 72 M - 124	28 to 63	Western Cape	M - 1

Categories	% Number for each category	Race classification (Indicate number in terms of A, C & I)	Gender (Indicate number in terms of F & M)	Age (Provide number in chronological order)	Location (Indicate number in each Province)	Disability (Indicate number in terms of F & M)
Dividends declared	N/A	N/A	N/A	N/A	Western Cape	N/A

(NB: A-Africans, C-Coloureds, and I-Indians)

3.2.4.2 SKILLS DEVELOPMENT

Total leviable amount and number of black persons trained in Overstrand Municipality for the 2024/25 financial year:

Total Leviable amount:							
Categories	**Number for each category**	**Race classification (Indicate number in terms of A, C & I)**	**Gender (Indicate number in terms of F & M)**	**Age (Provide number in chronological order)**	**Location (Indicate number in each Province)**	**Disability (Indicate number in terms of F & M)**	**Total Amount Spend**
Black employees	M – 66 F - 26	A – 92 C – 167	M – 189 F - 70	<35 - >55	Western Cape	0	R1 847 690.47
Black non-employees	0	0	0	0	0	0	0
Black People on internships, apprenticeship, learnership	0	0	0	0	0	0	0
Unemployed black people on any Programme under the learning Programme matrix	0	0	0	0	0	0	0

3.2.4.3 ENTERPRISE AND SUPPLIER DEVELOPMENT

Total procurement spend/budget and number of enterprise and supplier development beneficiaries and value thereof for the 2024/25 financial year:

Total Procurement Spent:			
Total Number of Suppliers 6 608	**Total Value Spend** R 434 663 749.75		
Total Number of EME Supplier 166	**Total Value Spend** R 33 878 759.58	**% Black Ownership** R29 805 583.15	**% Black women ownership** R 4 169 193.69
Total Number of QSE Supplier **152**	**Total Value Spend** R 17 226 329.44	**% Black Ownership** R 17 081 616.44	**% Black women ownership** R3 873 403.27
Total Number of Large Suppliers **1193**	**Total Value Spend** R 383 346 652.70	**% Black Ownership** R 371 771 828.80	**% Black women ownership** R65 914 659.53
Total Value of 2% NPAT or 0.2% of allocated Budget: N/A			

Total Number of EMEs	**Total Value Spend**	**% Black Ownership**	**% Black Women Ownership**	**Location**	**Sector**
N/A	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**

Total Number of QSEs **N/A**	**Total Value Spend** N/A	**% Black Ownership** N/A	**% Black Women Ownership** N/A	**Location** N/A	**Sector** N/A
Total Value of 1% NPAT or 0.1% of allocated Budget:					
Total Number of EMEs **N/A**	**Total Value Spend** N/A	**% Black Ownership** N/A	**% Black Women Ownership** N/A	**Location** N/A	**Sector** N/A
Total Number of QSEs **N/A**	**Total Value Spend** N/A	**% Black Ownership** N/A	**% Black Women Ownership** N/A	**Location** N/A	**Sector** N/A

3.3.4.4 SOCIO ECONOMIC DEVELOPMENT

Total spend and number of black participants, race classification, gender, geographical indication and value thereof for the 2024/25 financial year:

Note: No Grant – in Aid allocation received in the 2024/25 financial year therefor no reporting.

(NB: A-Africans, C-Coloureds, and I-Indians)

Total Value of 1% NPAT or 0.1% of allocated Budget:				
Number of participants	**Race classification** **(Indicate nr. in terms of A, C & I)**	**Gender** **(Indicate nr. in terms of F & M)**	**Geographical indication** **(Indicate nr in each Province)**	
N/A	N/A	N/A	**GP**	N/A
N/A	N/A	N/A	**MP**	N/A
N/A	N/A	N/A	**FS**	N/A
N/A	N/A	N/A	**LP**	N/A
0	**A – 0** **C - 0**	**F – 0** **M - 0**	**WC**	0
N/A	N/A	N/A	**EC**	N/A
N/A	N/A	N/A	**NC**	N/A
N/A	N/A	N/A	**KZN**	N/A
N/A	N/A	N/A	**NW**	N/A
Total Value Spend:	**R 0**			

3.2.5 MUNICIPAL FUNCTIONS

A) ANALYSIS OF FUNCTIONS

The municipal functional areas are as indicated below:

Municipal Function	Municipal Function Yes / No
Constitution Schedule 4, Part B functions:	
Air pollution	Yes
Building regulations	Yes
Childcare facilities	Yes
Electricity and gas reticulation	Yes
Firefighting services	Yes, structural fires *Overberg District Municipality responsible for veld fires
Local tourism	Yes
Municipal airports	Yes
Municipal planning	Yes
Municipal health services	No, Overberg District Municipality
Municipal public transport	No, Overberg District Municipality
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law	Yes
Pontoons, ferries, jetties, piers, and harbours, excluding the regulation of international and national shipping and matters related thereto	Yes
Storm water management systems in built-up areas	Yes
Trading regulations	Yes
Water and sanitation services limited to potable water supply systems and domestic wastewater and sewage disposal systems	Yes
Constitution Schedule 5, Part B functions:	
Beaches and amusement facilities	Yes
Billboards and the display of advertisements in public places	Yes
Cemeteries, funeral parlours, and crematoria	Yes
Cleansing	Yes
Control of public nuisances	Yes
Control of undertakings that sell liquor to the public	Yes
Facilities for the accommodation, care and burial of animals	Yes
Fencing and fences	Yes

Municipal Function	Municipal Function Yes / No
Licensing of dogs	Yes
Licensing and control of undertakings that sell food to the public	Yes
Local amenities	Yes
Local sport facilities	Yes
Markets	Yes
Municipal abattoirs	Yes
Municipal parks and recreation	Yes
Municipal roads	Yes
Noise pollution	Yes
Pounds	Yes
Public places	Yes
Refuse removal, refuse dumps and solid waste disposal	Yes
Street trading	Yes
Street lighting	Yes
Traffic and parking	Yes

Table 87: Functional Areas

3.3 COMPONENT A: BASIC SERVICES

This component includes basic service delivery highlights and challenges, includes details of services provided for water, wastewater (sanitation), electricity, waste management, housing services and a summary of free basic services.

3.3.1 WATER PROVISION

A) INTRODUCTION TO WATER PROVISION

Overstrand Municipality has 8 water schemes, providing drinking water to more than 130 000 residents. Water sources include rivers, dams, boreholes, and springs. All residents have access to at least a basic water supply service. The top priorities are to develop sufficient sources, adequate treatment capacity, as well as bulk and reticulation system capacity to address the housing backlog and to provide for growth and development in the foreseeable future, as well as to maintain and refurbish and replace aging existing infrastructure to ensure a sustainable water supply service.

In order to counter the possible effects of climate change and future dry periods, a strategy of diversifying water resources between surface water, groundwater, and eventually waste water re-use and seawater desalination was embarked upon.

The main projects for 2024/25 included the continuation of the water pipe replacement program, continuation of the expansion of the Hemel-en-Aarde wellfields in Hermanus, the refurbishment of the Pearly Beach water tower, the phased replacement of membranes at the De Kelders Water Treatment Works, the 1st phase of installation of a new disinfection system at the Preekstoel Water Treatment Works in Hermanus, and commencement of planning and environmental impact assessments for the upgrade of the Buffels River Water Treatment Works between Pringle Bay and Rooi-Els.

Chamber for new production borehole HAV1, Hemel-en-Aarde Valley

Pearly Beach water tower refurbishment in progress

The water pipe replacement project in progress in Kleinmond.

A water demand management strategy is in place, with the aim to keep water demand and water losses under control. The gross water losses for 2024/25 were 31.21%, compared to 30.59% in 2023/24 and the country's average of 47%.

Awareness projects continued during the year, with live shows with a water conservation theme being hosted very successfully at 8 primary schools across the Overstrand. A total of 2356 learners from grades R to 3 were reached with this initiative. The service provider continued to train local talent as actors during the process as part of their social responsibility contribution to the municipality and its communities.

2356 Primary school learners at 8 schools were reached with the water awareness programme

B) HIGHLIGHTS: WATER SERVICES

Highlights	Description
Implementation of several capital projects	The next phase of water pipeline replacement commenced. The Hermanus wellfield upgrade project continued. The Pearly Beach water tower was refurbished. The ultra filtration and reverse osmosis membranes at the De Kelders Water Treatment Plant (WTP) was replaced. Construction commenced on a new disinfection system at the Preekstoel WTP.
Project planning and commencement of several environmental impact assessments	Planning and environmental impact assessments commenced for the upgrade of the Buffels River WTP and for the construction of new reservoirs at Onrus River and Bettiesbaai.
Water Master Plan review	The review of the Water Master Plan commenced in parallel with the municipality's new Spatial Development Framework.
Grant funding secured	More than R54 million was secured from the Water Services Infrastructure Grant (WSIG) for the upgrade of the Buffels River WTP over the next 2 years.

Table 88: Water Services Highlights

C) CHALLENGES: WATER SERVICES

Description	Progress made in 2024/25 to address challenge
Aging infrastructure and lack of funds	Although some funds were again secured for the continuation of the water pipe replacement program, the rate of pipe replacement needs to be escalated.
Vandalism and theft of infrastructure and equipment	Improved security measures (fencing and CCTV cameras) were implemented at water installations to address the growing tendency of theft and vandalism.
Additional water sources required for Hermanus and Pearly Beach in the medium term	Land and funds will have to be secured for implementation of the first phase of a seawater desalination plant in Hermanus within the next 2 to 3 years. Groundwater exploration will take place in Pearly Beach from 2025/26.
Increasing Water Losses	Discussions commenced to unlock potential external funding for water loss reduction projects.

Table 89: Water Services Challenges

Total Use of Water by Sector (cubic meters)					
Year	**Agriculture**	**Forestry**	**Industrial**	**Domestic**	**Unaccountable water losses**
2022/23	0	0	586 989	4 726 704	1 840 996
2023/24	0	0	623 551	4 849 388	2 563 263
2024/25	0	0	664 758	5 307 724	2 863 885
The above figures for "Industrial" include commercial, industrial, and "other", being all non-domestic consumption. Water losses increased significantly over the past 3 years because of aging infrastructure and insufficient asset replacement. The total water demand increased substantially due to the rapidly growing population.					

Table 90: Total water use by sector (cubic meters)

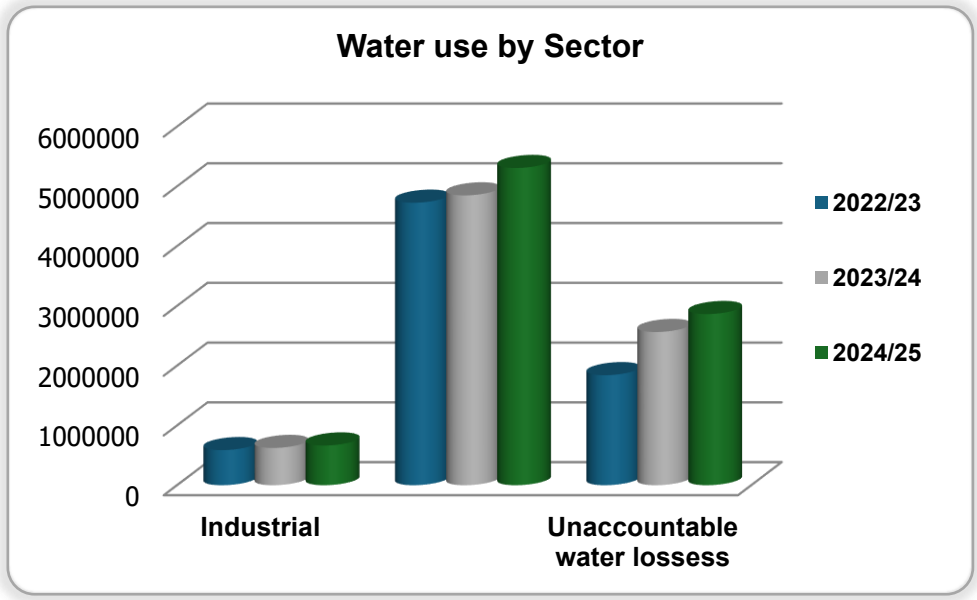


Figure 13: Water use by sector

Water Service Delivery Levels				
Households				
Description	**2021/22**	**2022/23**	**2023/24**	**2024/25**
	Actual	**Actual**	**Actual**	**Actual**
	No.	**No.**	**No.**	**No.**
Water: (above min level)				
Piped water inside dwelling	30 990	31 829	32 887	33536
Piped water inside yard (but not in dwelling)	0	0	0	0
Using public tap (within 200m from dwelling)	3 536	3 242	3 137	3076
Other water supply (within 200m)				
Minimum Service Level and Above sub-total	34 526	35 071	36 024	36612
Minimum Service Level and Above Percentage	100%	100%	100%	100%
Water: (below min level)				
Using public tap (more than 200m from dwelling)	0	0	0	0
Other water supply (more than 200m from dwelling	0	0	0	0
No water supply	0	0	0	0
Below Minimum Service Level sub-total	0	0	0	0
Below Minimum Service Level Percentage	0	0	0	0
Total number of households	**34 526**	**35 071**	**36 024**	**36612**

Table 91: Water service delivery levels: Households

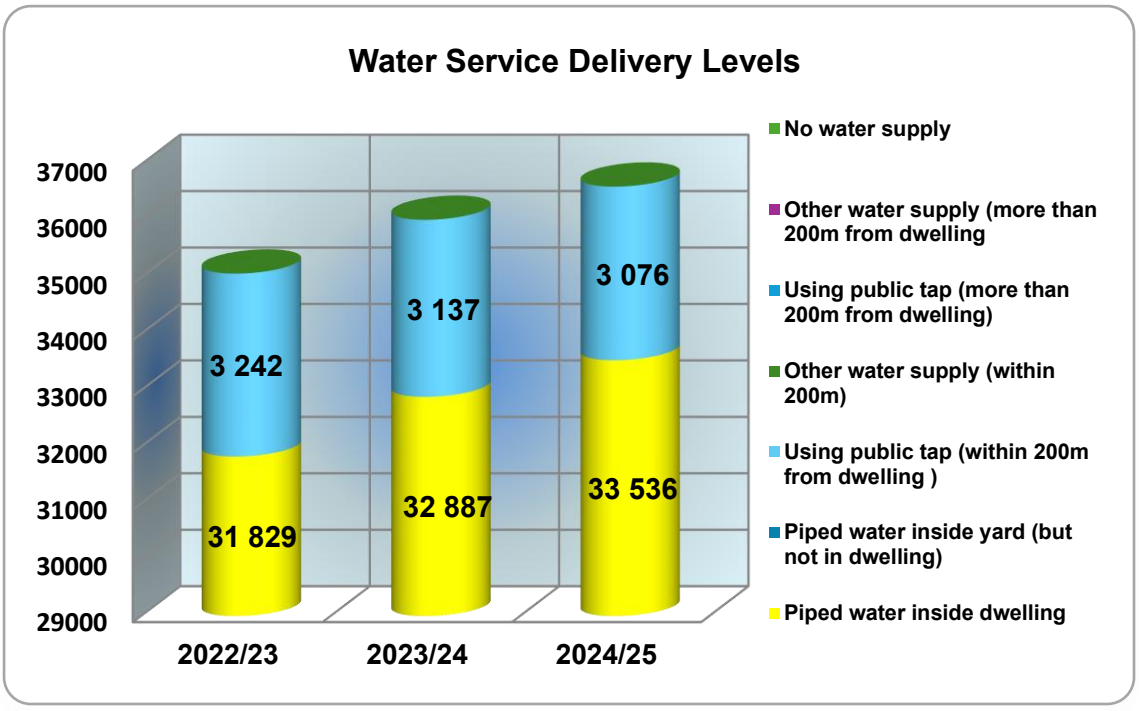


Figure 14: Water Service Delivery levels

Access to Water			
Financial year	**Proportion of households with access to water points*** (*Informal households/total number of households x100*)	**Proportion of households with access to piped water**	**Proportion of households receiving 6 kl free#** (*Indigent/formal households* X 100)
2022/23	25.2%	**100%**	4.45%
2023/24	26.4%	**100%**	10.3%
2024/25	21.1%	**100%**	13.5%

** Means access to 25 litres of potable water per day supplied within 200m of a household and with a minimum flow of 10 litres per minute*

 # 6,000 litres of potable water supplied per formal connection per month

** Total households in informal areas / total households in Overstrand as a %.*

Table 92: Access to water

D) SERVICE DELIVERY INDICATORS

TL KPI Number	Strategic Objective	TL KPI Description	Unit of Measurement	Wards	Actual 2023/2024	Overall Performance for 2024/2025			
						Annual Target	Actual	R	Corrective Measures
TL4	The provision and maintenance of municipal services	Quality of potable water comply 95% with SANS 241	% compliance with SANS 241	All	97,03%	**95%**	**98.29%**	G2	Target well met
TL5	The provision and maintenance of municipal services	Limit unaccounted water to less than 26% {(Number of kilolitre water purified - Number of kilolitre water sold)/Number of kilolitre purified x 100)}	% of water unaccounted for	All	30,59%	**25%**	**31.21%**	R	Target not met. Several water loss reduction projects will continue in 2025/2026 and be intensified where possible, e.g. water pipe replacement, new PRV installation, meter replacement, raising awareness, etc. Refurbishment of Bulk Water Infrastructure, Replacement of waterpipes and Telemetry System upgrade for water have been prioritized in the 2025/2026 budget. Water losses are largely attributed to aging infrastructure. The approved MTEF Capex Budget includes R29.7m for water pipe replacement over the next 3 years. Negotiations are in progress with SIDAFF and Nexus for alternative funding. A 3-year water meter replacement contract was approved until 30 June 2028 (estimated at R4m per year). A new pressure reducing valve installation in Gansbaai will be completed in November 2025.

TL KPI Number	Strategic Objective	TL KPI Description	Unit of Measurement	Wards	Actual 2023/2024	Overall Performance for 2024/2025			
						Annual Target	Actual	R	Corrective Measures
									An estimated 15km of pipelines can be replaced with the available budget over the next 3 years. Approximately 10km per year is required; Therefore, OM is investigating alternative funding mechanisms (e.g. SIDAFF, Nexus). Our Water Services Development Plan (WSDP) includes a detailed section on water conservation and water demand management including reduction of water losses.
TL16	The provision and maintenance of municipal services	Report on the implementation of the Water Service Development plan annually by the end of October	Report submitted	All	1	**1**	**1**	G	Target met
TL24	The provision and maintenance of municipal services	Provision of water to informal households (excluding invaded state-owned land and private land) based on the standard of 1 water point to 25 households (MPPMR Reg 10 (a))	The number of taps installed in relation to the number of informal households (excluding invaded land unsuitable for housing and private land)	All	718	**262**	**396**	B	Target extremely well met
TL25	The provision and maintenance of municipal services	Provision of cleaned piped water to all formal households within 200 m from households (MPPMR Reg 10 (a))	No of formal households that meet agreed service standards for piped water	All	32 887	**32 466**	**33 753**	G2	Target well met

TL KPI Number	Strategic Objective	TL KPI Description	Unit of Measurement	Wards	Actual 2023/2024	Overall Performance for 2024/2025			
						Annual Target	Actual	R	Corrective Measures
TL39	The provision and maintenance of municipal services	Provision of water to informal households on invaded land with available funding (?"Land Invasion?" refers to the illegal occupation of land, with the intention of establishing dwellings / a settlement upon it. An invasion may be by one individual or by hundreds of households).	The number of taps installed for informal households on invaded land with available funding	All	81	**80**	**81**	G2	Target well met

Table 93: Service delivery indicators: Water services

Employees: Water Services							
Job Level	**2021/22**	**2022/23**	**2023/24**	**2024/25**			
	Employees	**Employees**	**Employees**	**Posts**	**Employees**	**Vacancies (fulltime equivalents)**	**Vacancies (as a % of total posts)**
	No.	**No.**	**No.**	**No.**	**No.**	**No.**	**%**
0 - 3	17	17	14	12	11	1	8.33%
4 - 6	7	7	6	9	8	1	11.11%
7 - 9	4	4	4	1	1	0	0.00
10 - 12	10	10	9	11	9	2	18.18%
13 - 15	3	3	3	3	1	2	6.00%
16 - 18	0	0	0	0	0	0	0.00%
19 - 20	1	1	1	1	1	0	0.00%
Total	**42**	**42**	**37**	**37**	**31**	**6**	**16.22%**

Table 94: Employees: Water Services

The intensive training and development of process controllers at all the Overstrand treatment plants continued as part of the bulk water services support contract with Veolia.

Capital Expenditure 2024/25: Water Services					
R'					
Capital Projects	**2024/25**				
	Budget	**Adjustment Budget**	**Actual Expenditure**	**Variance from original budget**	**Total Project Value**
Refurbishment of Bulk Water Infrastructure	1 000 000	1 900 000	1 771 522	128 478	1 771 522
Fencing at Water Installations	500 000	500 000	500 000	0	500 000
Replacement of Overstrand Water Pipes	15 675 470	14 875 470	14 875 470	1 000 000	14 875 470
Water Facilities Contingency	500 000	500 000	500 000	0	500 000
Refurbishment of Buffels River WTW	5 000 000	4 100 000	2 994 817	2 005 183	2 994 817
Upgrade Hermanus Well Fields Phase	10 100 000	10 525 000	6 039 345	4 060 655	6 039 345
De Kelders WTW Membrane Replacement	800 000	800 000	800 000	0	800 000
Pearly Beach Water Tower & WTW Refurbish	6 000 000	3 500 000	1 622 584	4 377 416	1 622 584
New Disinfection System at Preekstoel WTW	3 000 000	3 000 000	3 000 000	0	3 000 000
Vehicles-Water	1 000 000	1 000 000	993 403	6 597	993 403
Total All	**43 575 470**	**40 700 470**	**33 097 110**	**11 578 329**	**33 097 110**
Total project value represents the estimated cost of the project on approval by Council					

Table 95: Capital Expenditure 2024/25: Water Services

81.3% of the adjusted capital budget for Water for 2024/25 was spent. Unspent funds have been rolled over to the 2025/26 financial year where applicable, to enable continuation of projects. The main reasons for underspending were slower progress than anticipated with the environmental impact assessment process for the Buffels River Water Treatment Works (WTW) Upgrade, environmental and technical challenges on the Hermanus wellfield upgrade project, and savings achieved on the Pearly Beach project.

3.3.2 WASTEWATER (SANITATION) PROVISION

A) INTRODUCTION TO SANITATION PROVISION

Overstrand Municipality has 6 wastewater schemes serving the municipality's 11 towns and villages with sanitation services. All residents have access to at least a basic sanitation service.

The top priorities are to provide sufficient well operated and maintained wastewater treatment capacity as well as bulk and reticulation system capacity in all the schemes to be able to at least maintain existing service levels as well as to accommodate future growth and development, including the planned low-cost housing projects by:

- ➔ extending the waterborne sewer networks in the different towns;
- ➔ extending treatment capacity when required as determined from growth projections; and
- ➔ eliminating the tanker truck service over time.
- ➔ efficiently maintaining, replacing and operating existing bulk and network infrastructure.

B) HIGHLIGHTS WASTEWATER (SANITATION) PROVISION

Highlights	Description
Completion of the Kleinmond Waste Water Treatment Works (WWTW) Upgrade	Construction of the R 45 million upgrade of the Kleinmond WWTW was completed at the end of 2024.
Zwelihle sewer upgrades completed	Construction of new gravity sewer pipelines in Zwelihle, Hermanus, was completed, enabling the decommissioning of sewerage pumpstations at Peach Houses and Sports Grounds.
Second Sludge Belt Press Installed at Hermanus WWTW	The installation and commissioning of a second mechanical belt press was completed at the Hermanus WWTW to improve the sludge handling capacity at the plant.
Additional tanker trucks	12 New sewerage tanker trucks were purchased, which will both renew and expand the existing fleet.
Sewer Master Plan review	The review of the Sewer Master Plan commenced in parallel with the municipality's new Spatial Development Framework.

Table 96: Wastewater (Sanitation) Provision Highlights

Construction of the Kleinmond WWTW upgrade was completed during the year.

Some hard rock excavations had to be navigated during the construction of gravity sewers in Zwelihle

New sludge dewatering facility being installed at the Hermanus WWTW

C) CHALLENGES: WASTEWATER (SANITATION) PROVISION

Description	Progress made in 2024/25 to address challenge
Inflows at some wastewater treatment facilities is approaching its design capacity	Planning is in progress for the upgrade of the Hawston WWTW and sewerage pumpstations at Onrus River and Zwingler's Corner.
Vandalism and theft of infrastructure and equipment	Improved security measures were implemented at several wastewater installations to address the growing tendency of theft and vandalism.
Lack of waterborne sewer networks in some areas, putting pressure on tanker service	Elimination of sewer tanks by laying new sewer pipe networks and connecting properties to it will need to be continued. In the interim additional tanker trucks were purchased and old trucks were replaced.
Wastewater sludge management and disposal challenges	Disposal of dried waste sludge in the most efficient way remains a challenge. No organic waste will be allowed at landfills from 2027. Discussions with the Overberg District and DEADP and the private sector are ongoing.
Provision of at least basic services to all residents	Provision of basic services at informal settlements is done as far as practically and financially possible.
Aging infrastructure / lack of funds for replacement and refurbishment	Increased budget for replacement and refurbishment of old infrastructure is required.
Storm water infiltration into sewer networks	Public awareness and law enforcement to be upscaled.

Table 97: Wastewater (Sanitation) Provision Challenges

Sanitation service Delivery Levels				
Households				
Description	**2021/22**	**2022/23**	**2023/24**	**2024/25**
	Actual	**Actual**	**Actual**	**Actual**
	No.	**No.**	**No.**	**No.**
Sanitation/sewerage: (above minimum level)				
Flush toilet (connected to sewerage)	**31 394** DB4 SYSTEM CANNOT DIFFRENCIATE TOTALS	**32 323** DB4 SYSTEM CANNOT DIFFRENCIATE TOTALS	**33 539** DB4 SYSTEM CANNOT DIFFRENCIATE TOTALS	**34685** DB4 SYSTEM CANNOT DIFFRENCIATE TOTALS
Flush toilet (with septic tank)	0 DB4 SYSTEM CANNOT DIFFRENCIATE TOTALS	0 DB4 SYSTEM CANNOT DIFFRENCIATE TOTALS	0 DB4 SYSTEM CANNOT DIFFRENCIATE	0 DB4 SYSTEM CANNOT DIFFRENCIATE
Chemical toilet	0	0	0	0
Pit toilet (ventilated)	0	0	0	0
Other toilet provisions (above min. service level)	3536	3 242	3 137	3076
Minimum Service Level and Above sub-total	34930	35 565	36 676	37761
Minimum Service Level and Above Percentage	100%	100%	100%	100%
Bucket toilet	0	0	0	0
Other toilet provisions (below min. service level)	0	0	0	0
No toilet provisions	0	0	0	0
Below Minimum Service Level sub-total	0	0	0	0
Below Minimum Service Level Percentage	0	0	0	0
Total households	**34 930** (Informal households included (34930+3536)	**35 565** (Informal households included 32 323+3 242)	**36 676** (Informal households included 33 539 + 3137)	**37761** (Informal households included 34685 + 3076)
Including informal settlements				
The financial system (DB4) cannot differentiate totals for the four financial years				

Table 98: Sanitation service delivery levels

D) SERVICE DELIVERY INDICATORS

TL KPI Number	Strategic Objective	TL KPI Description	Unit of Measurement	Wards	Actual 2023/2024	Overall Performance for 2024/2025			
						Target	Actual	R	Corrective Measures
TL3	The provision and maintenance of municipal services	Quality of effluent comply 75% with general or special limit in terms of the Water Act (Act 36 of 1998)	% compliance	All	78%	**75%**	**78.30%**	G2	Target well met
TL31	The provision and maintenance of municipal services	The provision of sanitation services to informal households (excluding invaded state-owned land and private land) based on the standard of 1 toilet to 5 households (MPPMR Reg 10 (a))	The number of toilet structures provided in relation to the number of informal households (excluding invaded land unsuitable for housing and private land)	All	1 112	**785**	**726**	O	Target almost met. The actual performance for 2024/2025 is well within the norms and standards of the 1:5 ratio for the provision of sanitation in terms of the housing code for informal settlements. The Upgrade of Informal Settlement Program (UISP) rollout in Masakhane specifically, which is the main influencing factor on the target not being reached, have upgraded the informal sites to formal sites. A total of 1151 sites were serviced of which 973 sites received individual toilets. The communal toilets previously servicing the informal sites were thus removed as it was built on the same UISP site. The remaining communal blocks will entirely be phased out with the implementation of the last phase of the UISP currently being completed, with the final approximately 100 individual toilets to be installed in the current financial year. This will be completed by the Project Management Department.

TL KPI Number	Strategic Objective	TL KPI Description	Unit of Measurement	Wards	Actual 2023/2024	Overall Performance for 2024/2025			
						Target	Actual	R	Corrective Measures
									The target for 2025/2026 will be adjusted proportional to the rollout of the Upgrading of Informal Settlement Programme (UISP).
TL32	The provision and maintenance of municipal services	Provision of sanitation services to formal residential households (A household is defined as a residential unit billed for the particular services rendered by way of the financial system (SAMRAS)) (MPPMR Reg 10 (a))	No of formal residential households which are billed for sewerage in accordance to the SAMRAS financial system	All	33 539	**32 969**	**34 685**	G2	Target well met
TL40	The provision and maintenance of municipal services	The provision of sanitation services to informal households on invaded land with available funding ("Land Invasion" refers to the illegal occupation of land, with the intention of establishing dwellings / a settlement upon it. An invasion may be by one individual or by hundreds of households).	The number of toilets provided for informal households on invaded land with available funding	All	133	**105**	**133**	G2	Target well met

Table 99: Service delivery indicators: Wastewater (Sanitation) provision

Employees: Sanitation Services							
Job Level	2021/22	2022/23	2023/24	2024/25			
	Employees	Employees	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	No.	No.	%
0 - 3	41	42	41	37	36	1	27.03%
4 - 6	4	3	3	3	3	0	0.00
7 - 9	13	12	13	17	13	4	23.53%

Employees: Sanitation Services							
Job Level	2021/22	2022/23	2023/24	2024/25			
	Employees	Employees	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	No.	No.	%
10 - 12	5	5	4	6	3	3	50.00%
13 - 15	0	0	0	0	0	0	0.00
16 - 18	1	1	1	0	0	0	0.00
19 - 20	1	1	1	0	0	0	0.00
Total	**65**	**64**	**63**	**63**	**55**	**8**	**12.70%**

Table 100: Employees Wastewater (Sanitation) Provision

Capital Expenditure 2024/25: Sanitation Services					
R'					
Capital Projects	2024/25				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value 2024/25
SEWERAGE FACILITIES CONTINGENCY	700 000	571 190	571 190	-128 810	571 190
FENCING AT SEWERAGE INSTALLATIONS	600 000	600 000	600 000	0	600 000
VEHICLES-SEWERAGE	0	9 366 000	8 993 740	+8 993 740	8 993 740
UPGRADING OF PUMPSTATIONS & RISING MAINS	11 025 510	13 521 760	13 501 430	+2 475 920	13 501 430
HERMANUS WWTW SLUDGE DEWATERING	3 200 000	2 757 560	2 604 279	-595 721	2 604 279
KLEINMOND WWTW UPGRADE	10 795 320	10 870 320	10 865 653	+70 333	10 865 653
TELEMETRY UPGRADE-SEWERAGE	500 000	500 000	491 811	-8 189	491 811
NEW DISINFECTION SYSTEM AT HERMANUS WWTW	8 000 000	6 000 000	5 999 839	-2 000 161	5 999 839
Total All	**34 820 830**	**44 186 830**	**43 627 942**	**8 807 112**	**43 627 942**
Total project value represents the estimated cost of the project on approval by Council					

Table 101: Capital Expenditure 2024/25: Wastewater (Sanitation) Provision

98.7% of the adjusted capital budget for Sanitation for 2024/25 was spent. The substantial increase in the adjustment budget was mainly done for the purchase of 12 additional tanker trucks, to enlarge and renew the fleet.

3.3.3 ELECTRICITY

A) INTRODUCTION TO ELECTRICITY

Overstrand Municipality is committed to quality service delivery to the residents of Overstrand and to the expansion of services to those who never previously had access to these. A sustainable supply of sufficient electricity and energy is vital for the growth and development of Overstrand.

Electricity Reticulation is a Local Government Competence in terms of the Constitution and forms the highest earner of revenue within municipalities. Electricity is also the best tool available to control revenue within the municipality. Eskom's 10% required savings however has a negative impact on revenue.

The Municipality is licensed to sell electricity to customers in its designated area of supply.

In this regard, the Municipality has the following responsibilities:

- Preparing a sustainable business for the future through the promotion of alternative energy sources.
- Planning, designing and operating its network
- Proper metering and recording of customers
- Maintaining an acceptable standard of electricity supply to all customers.

The Municipality is tasked with the provision of a safe and reliable electricity supply to all customers in accordance with its legislated mandate and the relevant national standards and, as such, there is no high or low standard of supply.

Emergency housing in the Overstrand area has taken off overnight and various areas have been identified to assist local communities. A number of streetlights and electricity connections have been provided to try and assist locals until the various housing projects are completed. Housing projects in various parts of the Overstrand have kicked off in 2020 and are still underway.

Small Scare Embedded Generation programme

Overstrand has been running a successful Small Scale Embedded Generation programme (SSEG) since July 2016 and have since received a total of 1044 applications with a combined capacity of 13.678MVA and 24.842MWh of battery energy storage. Through the SSEG

programme, customers are given the opportunity to feed excess energy back into the municipal grid and receive credit for each unit provided to the municipality. Overstrand has 61 SSEG systems that feed into our grid with an export capacity of 652kVA. The MFMA regulations currently still limit customers to being net consumers based on the monetary value of their energy account. Customers may thus not accumulate more credit over a 12-month period (1 July to 30 June) than the monetary value of the units they have purchased from the municipality in the same period. All SSEG systems within the Overstrand distribution area, need to be registered. Customers can make use of the online portal at apply.sseg.org.za and complete the quick and easy application form. Registration of your system is completely free of charge.

Renewable energy

On 28 April 2021 a Renewable energy item was approved by Overstrand Municipality's council. It states the following:
Council approves that the municipality transition its energy supply, where feasible, to low carbon and renewable sources, in compliance with the revised Regulations on New Generation Capacity and all other relevant regulations, by:

- Continuing with the Small-Scale Embedded Generation program
- Developing renewable energy sources
- Procuring renewable energy from Independent Power Producers; and
- Making the municipality's electrical network available to compliant and approved energy producers and energy traders to wheel energy over the municipal network.

Overstrand has also signed an agreement with an independent energy trader to take part in a pilot project for wheeling in the Overstrand electricity distribution area.

Cost of Supply study and Grid Capacity Connection assessment

Overstrand is continuously striving to deliver a sustainable and transparent service to all customers and to stay on top of the latest regulations and industry developments. With support from the Municipal Energy Resilience Fund and the Western Cape Department of Local Government, we have completed a Cost of Supply study and Grid Capacity Connection Assessment to assist us in determining the best possible tariffs and implementation strategies for our clients.

We are actively investigating new bi-directional/ smart metering solutions that will lower the cost of meter installations for SSEG as well as sustainable strategies for tariff implementation to assist customers and the municipality in reaching the best possible partnership in the ever-changing renewable market.

Overstrand is also partaking in the Energy Efficiency Demand Side Management (EEDSM) programme. The EEDSM programme is managed by the National Department of Energy and supports municipalities in their efforts to reduce electricity consumption by optimising their use of energy. As part of the programme, Overstrand has received funding for the planning and implementation of energy efficient technologies for street lighting. The estimated electricity savings for street lighting is between 40-70%. Approximately 1506 LED streetlights have already been installed.

Overstrand received funding from the Provincial Department of Local Government to update our Electricity Master Plan. As part of the Electricity Master Plan update, a comprehensive Grid Capacity Connection study was conducted.

The Grid Capacity connection study was done for the entire Overstrand Electricity Distribution area to determine the accessibility of the networks for penetration of renewable energy on the internal network and at the infeed level. The study will guide the municipality to determine to which extent to accommodate all forms of renewable energy, either based on small scale embedded generation (SSEG), Independent Power Producers (IPP) or wheeling arrangements.

The demand for the connection of renewable energy sources to the Medium and Low Voltage distribution networks are constantly growing due to the drive for increased renewable energy generation in the energy and the favourable support policies adopted by Government.

Nevertheless, interconnection of such renewable energy sources to the network, especially at high levels, raises important technical issues. In order to mitigate against possible implications related to high levels of alternative energy sources connecting to our networks, it is important that guidelines be developed based on the technical criteria of the networks including the thermal ratings of network components, short circuit contributions and resulting fault levels, voltage regulation, power quality (flicker, harmonics) etc. These criteria must ensure the

integrity, security of operation and safety of the networks but will still guide network operators on the limits for alternative electricity resources based on the housing capacity of the networks.

The Grid Capacity connection study details the guidelines for the connection of renewable energy sources to our distribution networks. Various factors however play a vital role in calculating the maximum allowed capacity that can be connected to our networks. These include the technical limitations as listed above, the current state of the Eskom transmission network, the type of renewable energy that is being connected, the point of connection, the cost of connecting and various regulatory requirements for each type of renewable energy resource and connection type.

It is thus evident that it is not just a case of connecting renewable energy to the network. Each connection needs to be individually assessed to ensure that the impact on the distribution network does not negatively affect any equipment or the supply of any other customer on the grid whilst ensuring that we stay within the maximum capacity limitations as identified by our grid capacity study. It must also be noted that the maximum capacity identified in our study for each main intake point, is for all renewable energy sources connected to that specific grid. This means that it needs to be divided between Small Scale Embedded Generation connections, Independent Power Producers and wheeling applications. Applications are thus on a first come first serve basis and based on the capacity still available in the specific area of connection.

The Electricity Industry as we know it is experiencing big challenges and innovative growth in various divisions. With the increase in load shedding and the decrease in Eskom's ability to fulfil their generation mandate, municipalities and customers are forced to investigate and implement alternative supply resources. Municipalities are further crippled by the increased fuel charges for generators as well as the rapid increase in theft, vandalism and illegal connections during loadshedding which have a detrimental effect on the operational expenditure, network stability and safety of our community. The maintenance and repairs on generation equipment and infrastructure, paired with the loss of sales revenue within these periods are overwhelming. Cold starts after the implementation of loadshedding periods also cause the municipality to exceed their Notified Maximum Demand on Eskom intake points, thus incurring additional large penalty fees on monthly accounts. The monitoring, reporting and repairs on these events are depleting our operational resources.

The renewable energy market is growing at an exponential rate and municipalities are trying their best to keep up with the ever-changing regulatory frameworks as well as implementing the best solutions to remain sustainable whilst still delivering the best possible customer service. One of the main challenges is the successful management, implementation and integration of renewables, taking into account the multiple changes in regulatory frameworks, various generation possibilities, increasing applications and shortage of personnel, skills and funding in the sector.

As part of our renewable energy journey, our next step is to source funding to conduct a mini-integrated resource plan for each of our main intake points.

The Eskom network in our area has limited capacity available which also limits the growth opportunities in our various areas. The new Birkenhead 66kV Substation in the Gansbaai area will provide much needed capacity for current and future development and growth in the area. Overstrand is investigating various renewable options to try and address the capacity shortage from Eskom and ensure that sufficient development and growth opportunities are available within the Overstrand area. Keep in mind that these renewable options need to comply with all the regulatory, technical and operational limitations to ensure that the network remains stable and safe for all customers.

The municipal electricity distribution industry is no longer in the business of just selling kilowatt-hours. Municipalities are forced to think outside of the box and find innovative ways to ensure new revenue streams and protect existing income. The ever-changing regulatory frameworks, industry challenges and innovative technology solutions is paving a new way of doing business. The shortage in personnel and funding in the industry is however a critical point that will need to be addressed to ensure that the municipal electricity industry remains sustainable and can function efficiently.

Overstrand strives to be a centre of excellence to our community and as such we pride ourselves in the way we conduct our electricity services. We are actively participating in various forums and industry programmes to ensure that we obtain available funding for the upgrading of infrastructure and implementation of new and innovative technology as well as obtaining critical skills for the management and operations of our networks. We are continuously striving to deliver a sustainable, reliable energy supply to all our customers and

do our best to stay on top of the latest regulatory changes to provide indiscriminatory access to our networks.

B) ELECTRICITY LOSSES

The electricity losses were determined at 7.13% for the 2024/25 financial year as opposed to the 7.60% in the preceding 2023/24 financial year. Technical losses are calculated at ± 5%. In terms of the average electricity losses of 15% within South Africa based upon Electricity Distribution entities, this is considered an excellent achievement. A target of 7% has been set for the next financial year.

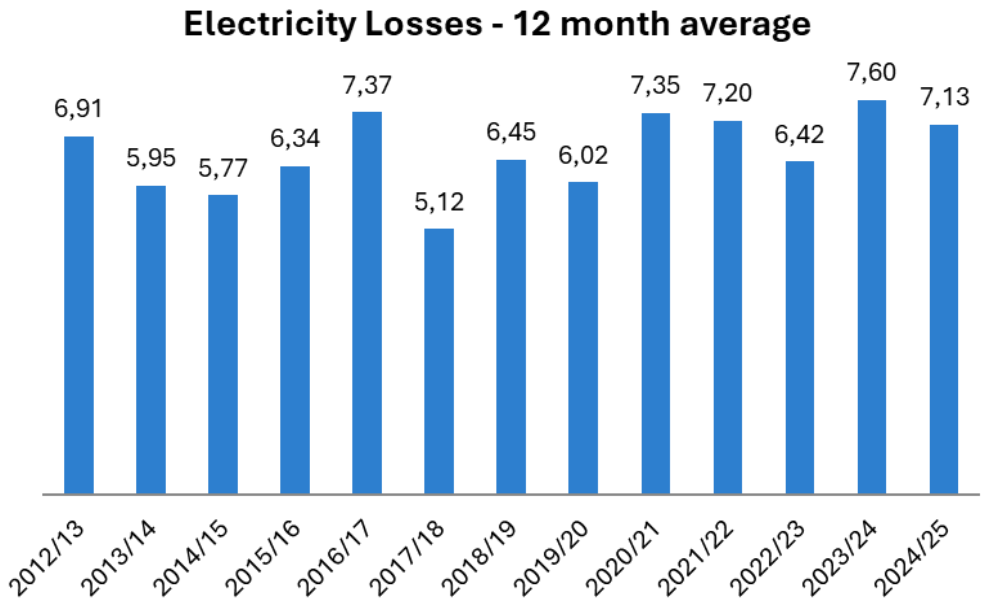


Figure 15: Electricity Losses

C) HIGHLIGHTS: ELECTRICITY

Highlights	Description
Birkenhead 66kV Substation	The Birkenhead 66kV Substation was completed on 14 February 2025 and officially opened on 26 June 2025. The substation adds an additional 6MW of capacity to the greater Gansbaai area. This makes provision for development opportunities in the greater Gansbaai area.
Electrification of Housing areas in Overstrand	Various phases of electrification and housing projects have been completed in Marikana, Masakhane, Blompark and Stanford with additional phases still underway.

Highlights	Description
Gansbaai Stanford MV/LV Upgrade Replacement	A tender was awarded for the upgrading and replacement of various electrical infrastructure within the Greater Gansbaai/Stanford area.
Hermanus, Hawston, Kleinmond MV/LV Upgrade Replacement	The first phase of work for the MV/LV tender in the Hermanus, Hawston and Kleinmond areas has been completed with the second phase currently underway.
Enlit Africa – Illegal Connections	Overstrand was awarded the opportunity to share experience and shed light on the ongoing struggles with illegal connections with industry peers at the Enlit Africa Conference in May 2025. The on-stage presentation was one of the most successful and best attended sessions for the "Municipal Hub" during the conference.

Table 102: Electricity Highlights

Presenting on Illegal Connections at the Enlit Africa Conference – May 2025

Birkenhead 66KV Substation official opening.

D) CHALLENGES: ELECTRICITY

Description	Progress made in 2024/25 to address challenge
Illegal Connections	Illegal Connections are on the rise, and we are making every effort possible to curb the losses and prevent the loss of lives and damage to infrastructure. Discussions are underway with various key role-players to ensure that no stone is left unturned in the fight against illegal connections and electricity theft.
Infrastructure Theft and Vandalism	Infrastructure theft and Vandalism is crippling to the operational budget and service delivery. Overstrand is working with the South African Revenue Protection Agency, Law Enforcement, SAPS and various other key role players to address the loss of infrastructure due to vandalism and theft.
Unregistered SSEG	The illegal connection of SSEG systems to our municipal grid poses a great risk to our personnel and infrastructure. Most of these unregistered systems feed back illegally into the municipal grid, posing not only a great risk to employees working in the vicinity, but also applying additional strain on infrastructure.

Table 103: Electricity Challenges

Theft and Vandalism of Electrical Infrastructure

Electricity Service Delivery Levels				
Households				
Description	**2021/22**	**2022/23**	**2023/24**	**2024/25**
	Actual	**Actual**	**Actual**	**Actual**
	No.	**No.**	**No.**	**No.**
Electricity (at least min. service level)	5 618	5 502	5174	5 230
Electricity - prepaid (min. service level)	20 821	21 854	22 381	23 683
Minimum Service Level and Above sub-total	26 439	27 356	27 555	28 913
Minimum Service Level and Above Percentage	100	100	100	100
Energy: (below minimum level)				
Electricity (< min. service level)	0	0	0	0
Electricity - prepaid (< min. service level)	0	0	0	0
Other energy sources	0	0	0	0
Below Minimum Service Level sub-total	0	0	0	0
Below Minimum Service Level Percentage	0	0	0	0
Total number of households	**26 439**	**27 356**	**27 555**	**28 913**

Table 104: Electricity service delivery levels

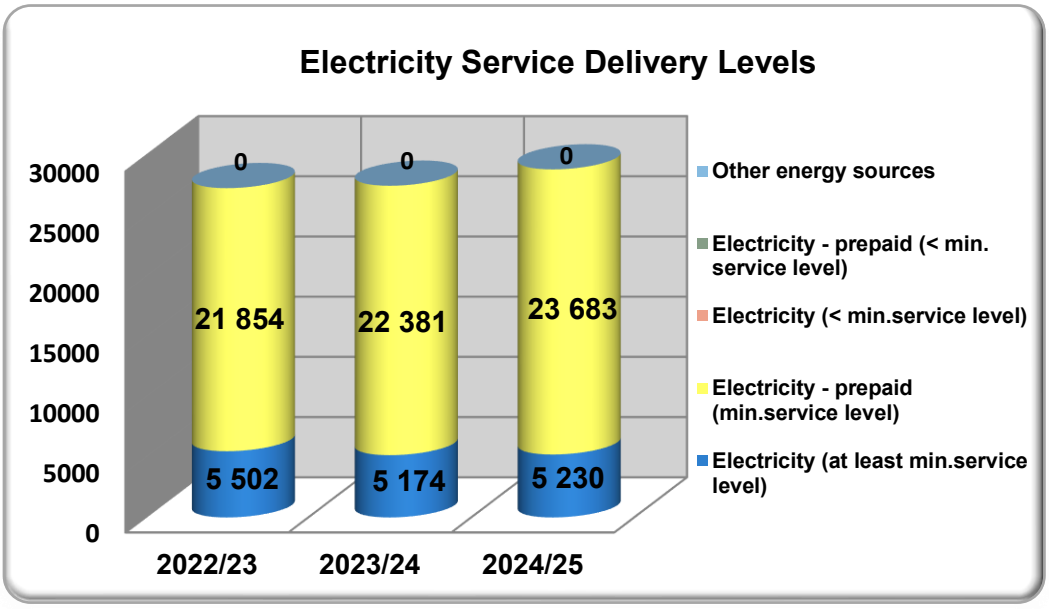


Figure 16: Electricity service delivery levels

Households – Electricity Service Delivery Levels below the minimum						
Households						
Description	2021/22	2022/23	2023/24	2024/25		
	Actual	Actual	Actual	Original Budget	Adjusted Budget	Actual
	No.	No.	No.	No.	No.	No.
Formal Settlements						
Total households	26 439	27 356	27 555	28913	28913	28913
Households below minimum service level	0	0	0	0	0	0
Proportion of households below minimum service level	0	0	0	0	0	0
Informal Settlements						
Total households	2 446	2 538	2 294	2754	2754	2754
Households below minimum service level	0	0	0	0	0	0
Proportion of households below minimum service level	0	0	0	0	0	0

Table 105: Households - Electricity Service Delivery Levels below the minimum

E) SERVICE DELIVERY INDICATORS

TL KPI Number	Strategic Objective	TL KPI Description	Unit of Measurement	Wards	Actual 2023/2024	Overall Performance for 2024/2025			
						Target	Actual	R	Corrective Measures
TL15	The provision and maintenance of municipal services	Limit electricity losses to 7.5% or less {(Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or generated) × 100}	% of electricity unaccounted for	All	7,61%	**7.50%**	**7.14%**	B	Target extremely well met
TL28	The provision and maintenance of municipal services	Provision of Electricity: Number of metered electrical connections in formal areas (Eskom Areas excluded) (Definition: Refers to residential households (RE) and pensioners (PR) as per Finance departments billed households) (MPPMR Reg 10 (a))	Number of formal households that meet agreed service standards	All	23 989	**22 500**	**24 832**	G2	Target well met

Table 106: Service delivery indicators: Electricity

Employees: Electricity Services							
Job Level	2021/22	2022/23	2023/24	2024/25			
	Employees	Employees	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	No.	No.	%
0 - 3	23	20	17	25	21	4	16.00%
4 - 6	12	14	13	17	15	2	11.76%
7 - 9	9	11	10	12	10	2	16.67%
10 - 12	16	14	15	19	16	3	15.79%
13 - 15	4	6	6	6	5	1	16.67%
16 - 18	2	2	1	2	1	1	50.00%
19 - 20	0	0	0	0	0	0	0.00%
Total	**66**	**67**	**62**	**81**	**68**	**13**	**16.05%**

Table 107: Employees: Electricity services

Capital Expenditure 2024/25: Electricity Services					
R'000					
	2024/25				
Capital Projects	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
				R	
Gansbaai Stanford MV LV Upgrade Replacement	3 000	3 000	1 890	1 110	1 890
Electrification of Low-Cost Housing Areas (F1/3)	19 334	19 334	19 334	0	19 334
Electrification of Low-Cost Housing Areas (F2/3)	3 000	3 000	0	3 000	0
Electrification of Low-Cost Housing Areas (F3/3)	1 959	1 959	1 959	0	1 959
Fkraal Kbaai Bhead New 66 11kv Substation	1 014	1 014	1 014	0	1 014
Hermanus MV/LV Upgrade Replacement	7 692	7 692	7 692	0	7 692
Kleinmond MV/LV Network Upgrade	3 886	3 886	3 886	0	3 886
Hawston MV/LV Upgrade Replacement (F1/2)	3 885	3 885	3 885	0	3 885
Additional Workspace at Electrical Depot-Onrus	1 500	1 500	0	1 500	0

Capital Expenditure 2024/25: Electricity Services					
R'000					
	2024/25				
Capital Projects	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
				R	
New Still Street 66kv 11kv Substation	1 018	1 018	1 018	0	1 018
Electricity Transformers Capital Replacement Cont.(F1/2)	510	510	510	0	510
Electricity Transformers Capital Replacement Cont.(F2/2)	1 983	1 983	1 983	0	1 983
Total All	**48 781**	**48 781**	**43 171**	**5 610**	**43 171**

Table 108: Capital Expenditure 2024/25: Electricity Services

88.5% of the capital budget for electricity for 2024/25 was spent. The Gansbaai Stanford tender was partially rolled over due to late award. Funding for the Electrification of Low-Cost Housing and Additional Workspace at the Electrical Depot was also rolled over to the 2025/26 financial year.

3.3.4 WASTE MANAGEMENT (REFUSE COLLECTIONS, WASTE DISPOSAL, STREET CLEANING AND RECYCLING)

A) INTRODUCTION TO WASTE MANAGEMENT

New waste compactor truck.

The Municipality delivers an efficient solid waste service to the residents of the Overstrand, and all urban households are receiving the service at least once a week. The two-bag system is being applied, i.e., a black bag for wet waste and a clear bag for recycling, in all the areas, after the two-bag system was successfully reintroduced in the Hermanus and Kleinmond areas during November 2021.

The new Hermanus Materials Recovery Facility (MRF), which is operated by a private contractor on behalf of Overstrand Municipality, has been in operation since November 2021 and continues to perform well. It has created employment opportunities for 23 people from the local community. For the 2024/25 financial year they were able to divert 1397 tons of recyclable materials away from landfill which is 37 tons or 2% down on the prior year recycled tons. Residents and local business are encouraged to partake in the two-bag system and support the recycling drive. Residents putting out a clear bag containing recyclable waste in the two bag areas are provided with a new clear bag for use for the following week's recycling product. Customers are also welcome to deliver their recyclable materials directly to the Materials Recovery Facility located off Schulphoek Road. The facility also supports a number of smaller local registered recyclers in Overstrand (as their individual volumes are often too small to operate as a standalone operation) by accepting their collected products from them, it has helped them to grow their businesses as well as also assisting the facility to maintain the recyclable tons diverted by the facility from landfill.

The operations at the Gansbaai Materials Recovery Facility, which is also operated by a private contractor on behalf of Overstrand Municipality, currently provide jobs for 5 permanent staff and additional temporary positions as and when required to manage the current recycling volumes delivered to the facility. They managed to recycle 317 tons for the financial year which is down 24 tons from the prior year or 7 % and matched the tonnage recycled 2 years back, they are working continuously on improving the material recycled. There were however 54 bales in storage at the end of June, which is almost a full load of recycling on site and this could have reduced the tonnage deficit considerably as we only report on the materials removed off the site and not the sorted material waiting on sale.

The Public Drop off facility in Hermanus that started operating during November 2021, accepts general waste loads up to a maximum of 3 tons. There is a weighbridge at the

entrance to the drop-off site and loads under 1 ton can be disposed of free of charge, while loads over 1 ton are charged for at the applicable rate. In addition to accepting general waste, the site also accepts small loads of builders' rubble, up to a maximum of 1 ton (loads greater than 1 ton need to be disposed of at the Karwyderskraal landfill). This facility continues to be well utilised by the community and smaller waste transporters and has seen an increase in the amount of general waste received.

There are two landfills that service the Overstrand municipal area, namely the Gansbaai landfill site which belongs to the Overstrand Municipality and has a remaining estimated lifespan of around 11 years, and the Karwyderskraal Regional landfill site which is owned by the Overberg District Municipality and has a remaining lifespan of about 45 years.
Both the above lifespan calculations are based on current escalated volumes and could be impacted on by additional waste diversion or additional waste received at the sites. The agreement reached between Overberg District Municipality, Overstrand Municipality and Theewaterskloof Municipality secured the use of the Karwyderskraal Regional landfill for both local municipalities until the landfill site reaches its capacity. Note that as of December 2024 Cape Agulhas Municipality have also started to make use of the Karwyderskraal Regional landfill for disposal of their general waste.

The informal areas are serviced with swing bins and mini disposal sites for the residents to dispose of their refuse, as well as strategically placed waste containers in Zwelihle and Masakhane.

EPWP workers are deployed to specifically demarcated areas for area and street cleaning. This operational methodology has worked well in the Overstrand.

The Integrated Waste Management By-law which was updated in 2021 is available on the Overstrand web site at https://www.overstrand.gov.za/en/documents/bylaws.

The 5th generation Integrated Waste Management Plan, which was updated in May 2020, is available on the Overstrand web site at
https://www.overstrand.gov.za/documents/strategies-plans-and-frameworks/integrated-waste-management

The management of waste and baboons has continued to be a challenge for the municipality. For more information on the baboon related issues, see the Environmental Management section of this report. Animal proof bins are compulsory in terms of the Integrated Waste Management By-law in areas that are declared as problem animal areas.

With regards to education and awareness for the youth, a contract was awarded in 2022 for a 3-year period to continue with the hosting of puppet shows and live shows to educate learners about recycling and illegal dumping. For this financial year Story Team presented puppet shows covering illegal dumping & recycling in October 2024. In total 12 puppet shows were presented to the Grades R to 3 students in Afrikaans, English and isiXhosa, and a total of 1971 learners were reached at the various schools across the Overstrand. These puppet shows were also in part presented by in training community actors, this is part of Story Team's social responsibility commitment to the Overstrand Municipality and these new trainees performed well and gained valuable exposure as can be seen in the below photos.

Photos from the Story Team Puppet shows showing one of the puppets used and some of the actors

Photos from two the schools where the Story Team Puppet shows were presented.

B) HIGHLIGHTS: WASTE MANAGEMENT

Highlights	Description
Refurbishment at Hermanus Transfer Station	New replacement roof and ablution facility.
New vehicles for waste collection	1 x compactor 2 x flatbed trucks (cages still to be added) 2 x LDV's

Table 109: Waste Management Highlights

New Transfer Station roof installed.

B) CHALLENGES: WASTE MANAGEMENT

Description	Progress in 2024/25 to address challenge
Fleet age and availability	The following fleet was purchased for the waste operational teams

Description	Progress in 2024/25 to address challenge
	1 x compactor 2 x flatbed trucks (cages still to be added) 2 x LDV's
Illegal dumping	Areas are cleaned up on an ongoing basis as and when reported.
The closeness of residents to the Hermanus Transfer Station Boundary - the chipping operations were suspended from mid-September to start November 2024.	A container structure was put in place to shield the community.

Table 110: Waste Management Challenges

Solid Waste Service Delivery Levels				
Households				
Description	**2021/22**	**2022/23**	**2023/24**	**2024/25**
	Actual	**Actual**	**Actual**	**Actual**
	No.	**No.**	**No.**	**No.**
Solid Waste Removal: (Minimum level)				
Removed at least once a week	34 819	35 601	36 662	37 594
Minimum Service Level and Above sub-total	**34 819**	**35 601**	**36 662**	**37 594**
Minimum Service Level and Above percentage	**100%**	**100%**	**100%**	**100%**
Solid Waste Removal: (Below minimum level)				
Removed less frequently than once a week	0	0	0	0
Using communal refuse dump	0	0	0	0
Using own refuse dump	0	0	0	0
Other rubbish disposal	0	0	0	0
No rubbish disposal	0	0	0	0
Below Minimum Service Level sub-total	0	0	0	0
Below Minimum Service Level percentage	0	0	0	0
Total number of households	**34 819**	**35 601**	**36 662**	**37 594**

Table 111: Solid Waste Service Delivery Levels

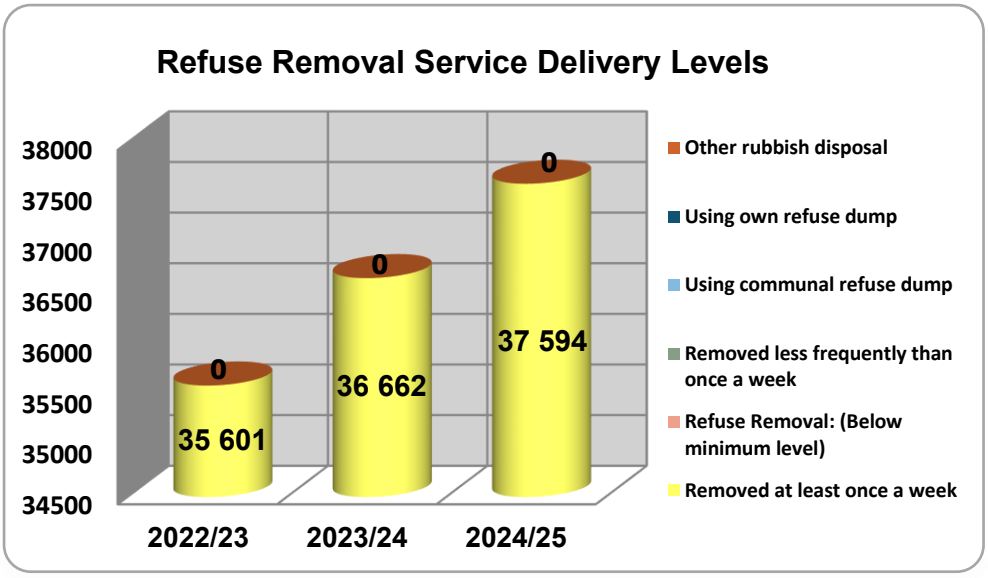


Figure 17: Refuse Removal Service Delivery Levels

D) SERVICE DELIVERY INDICATORS

TL KPI Number	Strategic Objective	TL KPI Description	Unit of Measurement	Wards	Actual 2023/2024	Overall Performance for 2024/2025			
						Target	Actual	R	Corrective Measures
TL26	The provision and maintenance of municipal services	Provision of refuse removal, refuse dumps and solid waste disposal to all formal households at least once a week (A household is defined as a residential unit billed for the particular services rendered by way of the financial system (SAMRAS)) (MPPMR Reg 10 (a))	Number of formal households for which refuse is removed at least once a week	All	36 662	**36 313**	**37 594**	G2	Target well met
TL27	The provision and maintenance of municipal services	Provision of refuse removal, refuse dumps and solid waste disposal to all informal households at least once a week (MPPMR Reg 10 (a))	Number of weekly removal of refuse in informal households (Once per week = 52 weeks per annum	All	52	**52**	**52**	G	Target met

Table 112: Service delivery indicators: Solid waste management

Employees: Solid Waste Services							
Job Level	2021/22	2022/23	2023/24	2024/25			
	Employees	Employees	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	No.	No.	%
0 - 3	115	116	112	114	107	7	61.40%
4 - 6	2	2	2	2	2	0	0.00%
7 - 9	18	16	17	21	18	3	14.28%
10 - 12	1	2	2	3	2	1	33.33%
13 - 15	0	0	0	0	0	0	0.00%
16 - 18	1	1	1	1	1	0	0.00%
19 - 20	0	0	0	0	0	0	0.00%
Total	**137**	**137**	**134**	**141**	**130**	**11**	**7.80%**

Table 113: Employees: Solid Waste Services

Capital Expenditure 2024/25: Solid Waste Services					
R'					
Capital Projects	2024/25				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Refurbishment of Hermanus Transfer Station	505 088	1 032 588	981 377	+476 289	981 377
Generator for Hermanus MRF	490 000	0	0	-490 000	0
Vehicles waste Management	1 500 000	3 800 000	3 607 734	+2 107 734	3 607 734
Large UPS for weighbridge	60 000	22 500	22 480	-37 500	22 480
Voëlklip Drop off and mini drop off electric fencing	24 700	24 700	0	-24 700	0
Total all	**2 579 788**	**4 879 788**	**4 611 592**		
Total project value represents the estimated cost of the project on approval by Council (including past and future expenditure as appropriate)					

Table 114: Capital Expenditure 2024/25 Solid waste services

94.5% of the adjusted waste capital budget was spent for waste management for 2024/2025.

The bulk of the capital expenditure for the 2024/25 financial year was limited to line items namely:

- The refurbishment of the Hermanus Transfer Station (replacement roof and ablution facilities).
- New vehicles for waste collection teams.

The new fleet received by the waste collection team in the financial year.

Due to changes in the norms and standards for rehabilitation of old landfills by the National Department of Water & Sanitation, Overstrand had to rethink their approach towards rehabilitation. Alternative use for the old dump sites had to be found where practical.
The closed Hawston Landfill was removed to the Karwyderskraal regional landfill site and on the 12th of October 2023 the successful surrender notice for the waste management licence was received.

On the 17th of September 2024 we received the surrender licence for the Pearly Beach waste disposal facility which was removed to Gansbaai landfill site.
It is our intention to follow a similar waste removal exercise with the Fisherhaven landfill site. This is planned for when the new cell 5 starts operation at the Regional Karwyderskraal landfill site due to limited remaining airspace in cell 4 that needs to be conserved / reserved for current waste. Provisionally it looks like it will take place during 2027.

At the old Stanford landfill site, a borehole was drilled and sampled in May 2025 to provide the consultants with the required groundwater data to be able to submit closure design plans to the department during 2025/26 financial year and then cap the following year once capping design approval has been received.

At the old, closed garden and builders' rubble site in Hermanus a License was issued to mine the sand and builder's rubble for filling and the other waste will go to the Karwyderskraal regional landfill. This project has been put on hold since the site was invaded and is now covered with informal housing and as such is inaccessible for mining. During 2022/2023 financial year a follow-up gas monitoring assessment was conducted for the site, which indicated negligible risk of dangerous gases.

As a result of the restructure which took effect on the 1st July 2024 the waste structure changed quite considerably, the waste collection and area clearing was consolidated into one unit under one manager within Community Services and then all the transfer stations and drop offs were moved over to fall under Infrastructure Services.

This new restructured waste management structure created its fair share of teething challenges, but both waste sections have overall managed to maintain a good and effective service level Overstrand wide over the financial year.

Now that the Hermanus Materials Recovery Facility been effectively functioning for a while there is a need to look at improving on the number of clear bags and recycling received and from the communities to further improve our waste diversion targets. To this end the Hermanus Materials Recovery Facility is now supporting the smaller recycling operators in the area by purchasing clean recyclable material from them.

The next big challenge facing us is to improve on our rate of organic waste diversion from landfill to meet the organic waste diversion targets as set by DEADP. To this end the discussions with Overberg District Municipality have progressed well and along with the construction of cell 5a, the next waste cell they are also going to be increasing the composting footprint area to cater for the additional organic waste streams that will be removed out of the general waste delivered to the site by us via a new trommel screen. At the Gansbaai landfill site we now have two composting contractors that are actively looking to remove our chipped green waste off site for composting which is great news as then it will be recognised by the department as organic waste diversion. The is still a challenge with the organic waste fraction that is coming in via the black bag collection. We intend to see how effective the trommel screen is at Karwyderskraal before considering it as an option for Gansbaai but with the limited site life (11Years) at Gansbaai landfill it is not expected to be implemented on that side. In all probability a transfer station will be constructed at the Gansbaai site, once the site is nearly full then the waste will be transported to the Karwyderskraal Regional Landfill Site, where it will go through the trommel to be separated.

Overstrand Municipality provides transfer stations and drop off facilities and weekend drop off facilities for the convenience of the community. The municipality has through the years

committed themselves to not only the delivery of collection and disposal services for all its residents, but also to Best Environmental Practices.

3.3.5 HOUSING

A) INTRODUCTION TO HOUSING

The Overstrand Municipality has over the last few years had its share of in-migration of people, which is caused by the urbanization process. As a result of this in-migration a backlog developed in the provision of housing accommodation. It manifests in the growth in the number of backyard dwellers and in informal settlements that are scattered over the entire municipal area.

To address this problem, a comprehensive strategy was developed and is in the implementation phase. A multi-year program of development was compiled as implementation strategy with the 5-year program forming part of the IDP and being updated annually. The purpose of the program is to address this backlog and identify projects in each area where the need exists for development. The approach has the following main objectives:

- To provide basic services in the form of rudimentary services in those areas where it is most needed, namely the informal settlements. This objective has been fully met and the national standard of one tap for every 25 families and one toilet for every 5 families has been achieved.

- The upgrading of informal settlements whereby enhanced serviced sites are provided, has been made a priority in the multi-year housing program.

- Submission of funding applications to Provincial Department of Infrastructure for Integrated Residential Development Programmes (IRDP) and Upgrading of Informal Settlements Programme (UISP) which makes provision for construction of BNG housing and serviced sites for different income categories.

- The development of communities through the IRDP, UISP and FLISP program in order to reduce the housing waiting list as far as possible.

All in all, the multi-year housing program will affect the lives of the 16 270 odd families in need of basic services and housing in the municipal area in order to give them a much better quality of life.

SUMMARY OF COMPLETED PROJECTS SINCE INCEPTION OF THE MULTI-YEAR HOUSING PROGRAMME:

	PROJECT	PROGRESS	STATUS	TOTAL
1.	Admin Site 39 units	Construction of 39 top structures commenced during January 2018 and was completed at the end of November 2018	**2018/2019** Top structures completed	**39**
2.	Site C2 – 132 units	Construction of top structures commenced during September 2017 and was completed at the end of October 2018.	**2017/2018/2019** Top Structures completed	**132**
3.	Hawston TS – 378 units	Construction of top structures commenced during February 2019 and was completed during April 2021. 1 house remains which has been illegally occupied.	**2018/2019/2020/2021** Top Structures completed	**377**
4.	Mandela Square, Zwelihle UISP – 83 services	Installation of civil services commenced during February 2018, and practical completion was achieved at the end of March 2020.	**2017/2018/2019/2020**	**83**
5.	Beverly Hills UISP – 100 sites	Installation of civil services commenced during November 2017, and practical completion was achieved at the end of March 2020.	**2017/2018/2019/2020**	**100**
6.	Blompark IRDP – 544 services	Installation of civil services commenced during November 2017, and practical completion was achieved during December 2019.	**2017/2018/2019/2020**	**544**
7.	Transit Camp, Zwelihle UISP – 126 services	Installation of civil services commenced during November 2020, and practical completion was achieved during June 2021.	**2020/2021**	**126**
8.	Site C1, Swartdam road – 150 units	Construction of top structures commenced during February 2021 and was completed during April 2022.	**2020/2021/2022**	**150**
9	Transit Camp, Zwelihle UISP – 136 wetcores	Installation of wetcores (toilet, tap and washtrough) commenced during September 2021 and was completed during March 2022.	**2021/2022**	**136**
10.	Masakhane UISP Phase A1	Installation of civil services commenced during May 2020, and practical completion was achieved during December 2020.	**2020/2021**	**201**
11	Masakhane UISP Phase A2	Installation of civil services commenced during January 2021, and practical completion was achieved during June 2021.	**2020/2021**	**204**

	PROJECT	PROGRESS	STATUS	TOTAL
12.	Masakhane UISP Phase A3	Installation of civil services commenced during September 2021, and practical completion was achieved during June 2022.	**2021/2022**	**317**
13.	Masakhane UISP Phases A1 & A2 Wetcores	Installation of wetcores (toilet, tap and washtrough) commenced during June 2021 and was completed during March 2021.	**2021/2022**	**387**
14.	Masakhane UISP Phase A4-1, A4-2 & Portion of A5	Installation of civil services commenced during November 2021, and practical completion was achieved during June 2022.	**2021/2022**	**177**
15.	Masakhane UISP Phase A3, A4-1 & A4-2 Wetcores	Installation of wetcores (toilet, tap and washtrough) commenced during July 2022 and was completed during December 2022.	**2022/2023**	**301**
16.	Mount Pleasant & Westedene IRDP	Installation of civil services commenced during December 2021, and practical completion was achieved during June 2023.	**2021/2022/2023**	**215**
17.	Blompark TS Phase 1	Construction of top structures commenced during October 2021 and was completed during November 2022.	**2021/2022/2023**	**150**
18.	Blompark TS Phase 2	Construction of top structures commenced during June 2022 and was completed during April 2023.	**2022/2023**	**100**
19.	Masakhane TS Phase 1	Construction of top structures commenced during June 2022 and was completed during April 2023.	**2022/2023**	**150**
20.	Blompark TS Phase 3	Construction of top structures commenced during April 2023 and was completed during March 2024.	**2023/2024**	**150**
21.	Masakhane TS Phase 2	Construction of top structures commenced during April 2023 and was completed during March 2024	**2023/2024**	**145**
22.	Masakhane UISP Phase A4-3, A4-4 & A5-A	Installation of civil services commenced during November 2022, and practical completion was achieved during September 2023.	**2023/2024**	**137**
23.	Masakhane UISP Phase A5-B	Installation of civil services commenced during September 2023, and practical completion was achieved during June 2024.	**2023/2024**	**44**
24.	Masakhane UISP Wetcores	Installation of wetcores (toilet, tap and washtrough) on various sites between July 2023 and June 2024.	**2023/2024**	**203**

Table 115: Summary of completed housing projects since inception of the multi-year housing programme

Projects Completed during 2024/25

STANFORD TOP STRUCTURES - PHASE 1 – 300 HOUSES

The total project comprises of the development of 621 BNG houses in Stanford under the IRDP Programme. The project was implemented in phases. Phase 1 entailed the construction of 300 houses. Contractor established on site during September 2023. The first 100 houses were completed during April 2024, and the balance of 200 houses were completed at the end of September 2024.

STANFORD TOP STRUCTURES - PHASE 2 – 273 HOUSES

The total project comprises of the development of 621 BNG houses in Stanford under the IRDP Programme. The project was implemented in phases and Phase 1 consisting of 300 houses was completed during September 2024. The Contractor established on site for Phase 2 consisting of 273 houses during June 2024 and completion was achieved during April 2025.

R43 & KALOLO STREET INTERSECTION, MASAKHANE. GANSBAAI

The project entails the construction of a new access road into Masakhane, referred to as the R43 and Kalolo Street Intersection. The Contractor commenced on site during March 2024 and practical completion was achieved during November 2024.

PHASE A6, MASAKHANE UISP, GANSBAAI – 71 SITES

The Masakhane UISP project entails the installation of civil services on 1 184 sites in Masakhane, Gansbaai. The project has been implemented in phases over various financial years and 1 078 sites have been completed to date. This phase entails the installation of civil services on a further 71 sites. Contractor established on site during May 2024 and practical completion was achieved during November 2024.

MASAKHANE UISP WETCORES, GANSBAAI

The project entails the installation of wetcores (toilet, tap and wash-trough) on individual erven. A total number of 82 wetcores were installed on various completed serviced sites in the Masakhane UISP Project during the financial year.

AREA 8, MOUNT PLEASANT IRDP, HERMANUS - PHASE 1 – 68 SITES

Project entails the installation of civil infrastructure on 300 sites. 215 sites have been completed to date. This phase now entails the development of an additional 68 sites. Contractor established on site during June 2024 and practical completion was achieved during March 2025.

HAWSTON BOUNDARY WALL

Funding approval for the completion of the remainder of the boundary wall along the R43 in Hawston adjacent to the BNG housing development was received during February 2025. Contractor established on site during March 2025 and practical completion was achieved during May 2025.

Projects Commenced in 2024/25 but still under Construction in 2025/2026

PHASE A7, MASAKHANE UISP, GANSBAAI – 33 SITES

The Masakhane UISP project entails the installation of civil services on 1 184 sites in Masakhane, Gansbaai. The project has been implemented in phases over various financial years and 1 151 sites have been completed to date. This is the final phase and entails the installation of civil services on the last 33 sites. The Contractor established on site during May 2025 and practical completion is planned for October 2025.

BLOMPARK TOP STRUCTURES - PHASE 4 – 139 HOUSES

The total project comprises of the development of 539 BNG houses in Blompark, Gansbaai under the IRDP Programme. The project was implemented in phases. In Phases 1 to 3, 400 houses were constructed and handed over in previous financial years. Contractor established on site for the final phase of 139 houses during April 2025. Completion is planned for March 2026.

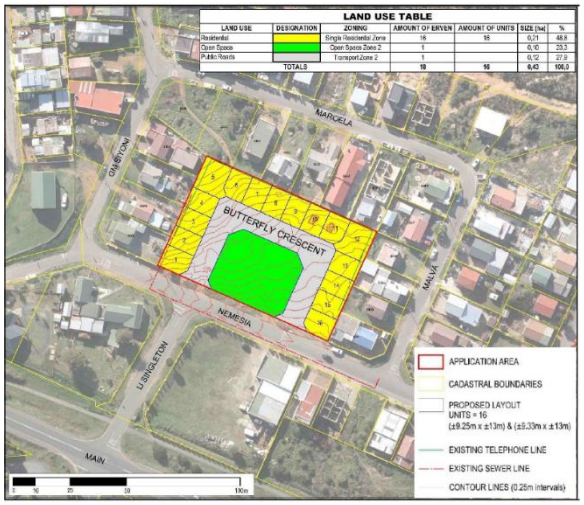
Projects to commence during 2025/2026

AREA 8, MOUNT PLEASANT IRDP, HERMANUS - PHASE 2 – 17 SITES

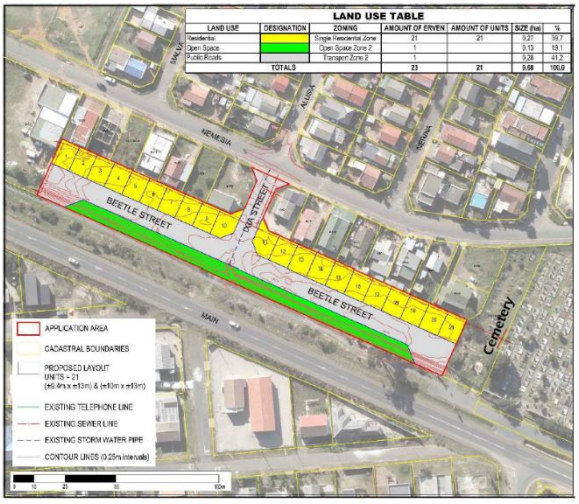
Project entails the installation of civil infrastructure on 300 sites. 283 sites have been completed to date. This final phase now entails the development of the last 17 sites in Upper Mount Pleasant. Contractor will establish on site as soon as Adjustment Budget approval is received from Department of Infrastructure which should be received in November 2025.

KLEINMOND IRDP – ERVEN 6936 & 6862

Detailed Planning has been completed on Erven 6936 and 6862 in Kleinmond, and Town Planning approval is awaited and expected at the end of August 2025. Funding application for installation of civil services will be submitted to the Department of Infrastructure after receipt of the Town Planning approval. A total of 37 sites will be serviced under this project. It is estimated that the Contractor will still establish on site during the 2025/2026 financial year.



Erf 6862



Erf 6936

Projects under Planning Investigation 2025/26

KLEINMOND LAND INVESTIGATION

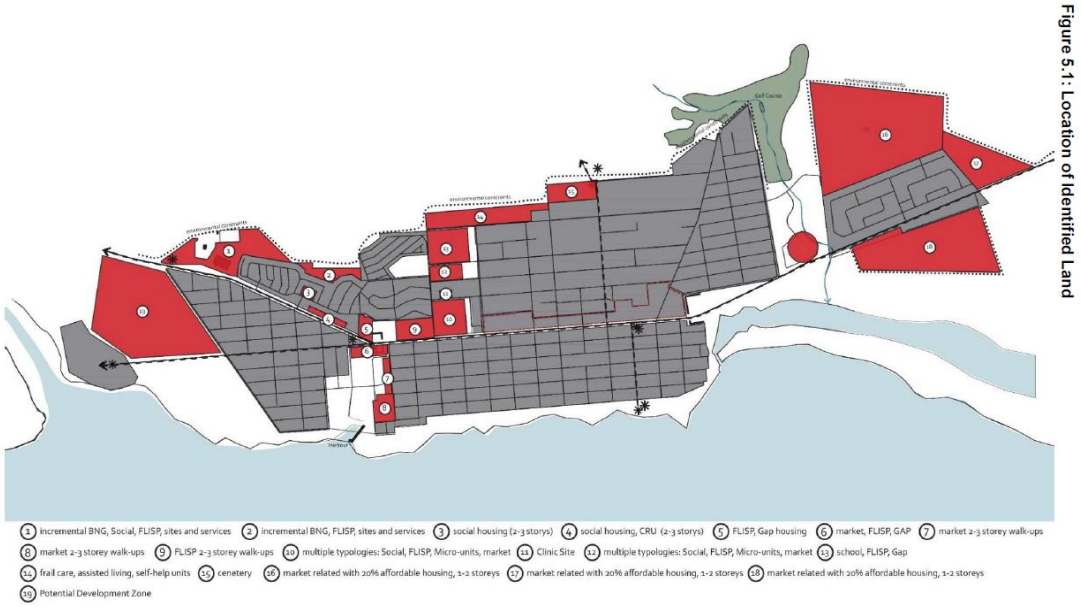
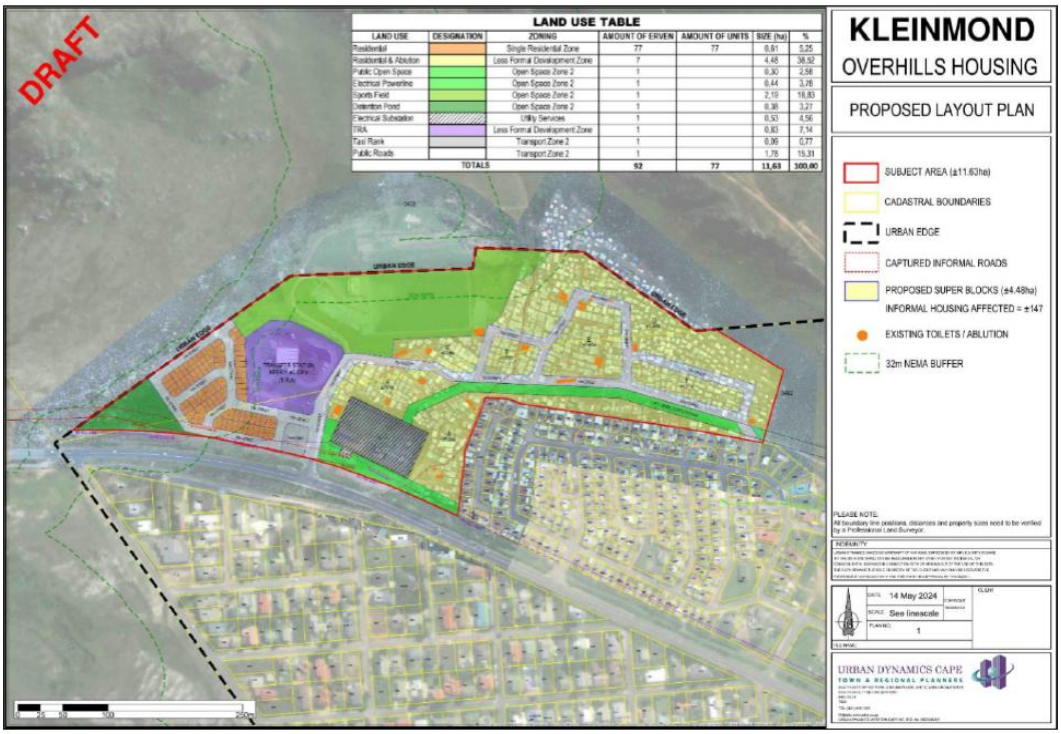


Figure 5.1: Location of Identified Land

An investigation to identify suitable land for integrated development in Kleinmond was undertaken during 2017/2018 and the final report was submitted to Council for approval during October 2021 and was subsequently approved. Funding approvals were received for the UISP and three IRDP Sites (project discussed above under Projects to commence in 2025/2026), Investigations into the rest of the identified potential developable land included in the study will continue.

OVERHILLS UISP & RELOCATION OF WASTE TRANSFER STATION, KLEINMOND



Following the approval of the Land Investigation Report by Council, a pre-planning funding application was submitted to Province for the upgrading of the Overhills informal settlement, and approval received during June 2023. Pre-planning has since been completed and funding approval for the detailed planning and environmental studies was received during July 2025. The Environmental Process is currently underway. As part of the upgrading of the Overhills Informal Settlement, proposal was included to relocate the existing waste transfer station to an alternative site. This is required to unlock decanting space required for those structures who are located in the way of construction. Funding approval to commence with planning and environmental processes for the relocation site, was received from Department of Infrastructure during July 2025 and is currently in process.

SCHULPHOEK UISP DEVELOPMENT

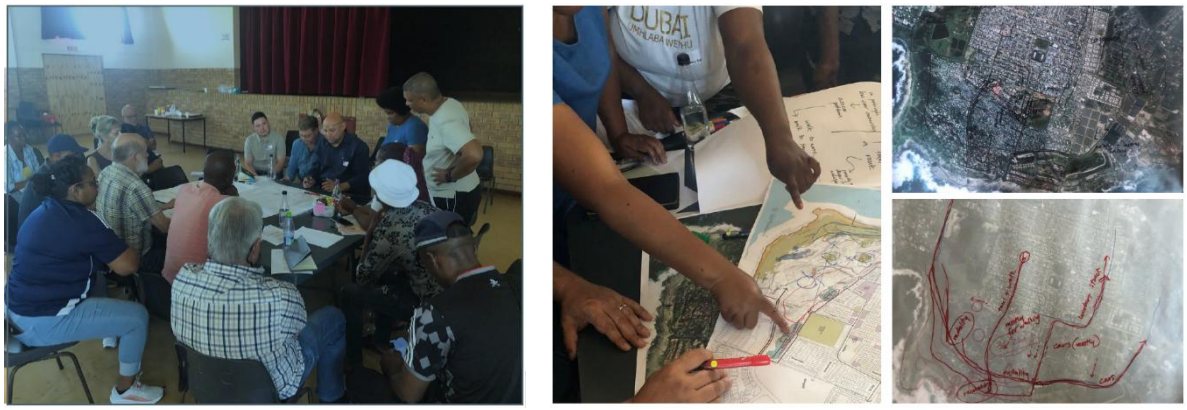
The Schulphoek area forms part of the Priority Human Settlement & Housing Development Area as declared by the National Department of Human Settlements. Purchasing of the Schulphoek land with funding received from Department of Human Settlements (DoHS) was finalized in December 2019. Initially the agreement was that the municipality would make the

land available to DoHS for the implementation of a mixed-use housing development and the Land Availability Agreement (LAA) between the Municipality and DoHS was finalised during February 2022. As a result of delays and slow progress, it was agreed between the Municipal Manager and acting HOD of DoHS that the Municipality would advertise for the services of a turn-key implementing agent for the development of the project. At a Council meeting held on 28 September 2022, Council supported the recommendations that the LAA be cancelled between the Municipality and DoHS, that the appointment of a turn-key implementing agent for the project be supported and that funding for the project is subject to the annual DoHS allocations. Subsequently, the tender to procure the services of an Implementation Agent was advertised and after due process, the Implementing Agent tender was awarded to ASLA during September 2023. On request of Province, a revised pre-planning funding application was submitted to them during October 2023 and approval was received end of March 2024. The Professional Team has been appointed by the Implementing Agent and background studies and investigations are in process.

Schulphoek aerial view

Engagements and workshops with the beneficiary communities are ongoing. Conceptual planning and Environmental Investigations are currently in process and various engagements and workshops have taken place with the Project Steering Committee. Finalization of the Conceptual plan is the next step after which submission of environmental applications to DEADP will follow. Detailed planning will commence once the Environmental applications have

been submitted after which the LUPA process and Public Participation will then commence. implementation processes will follow after LUPA approval.

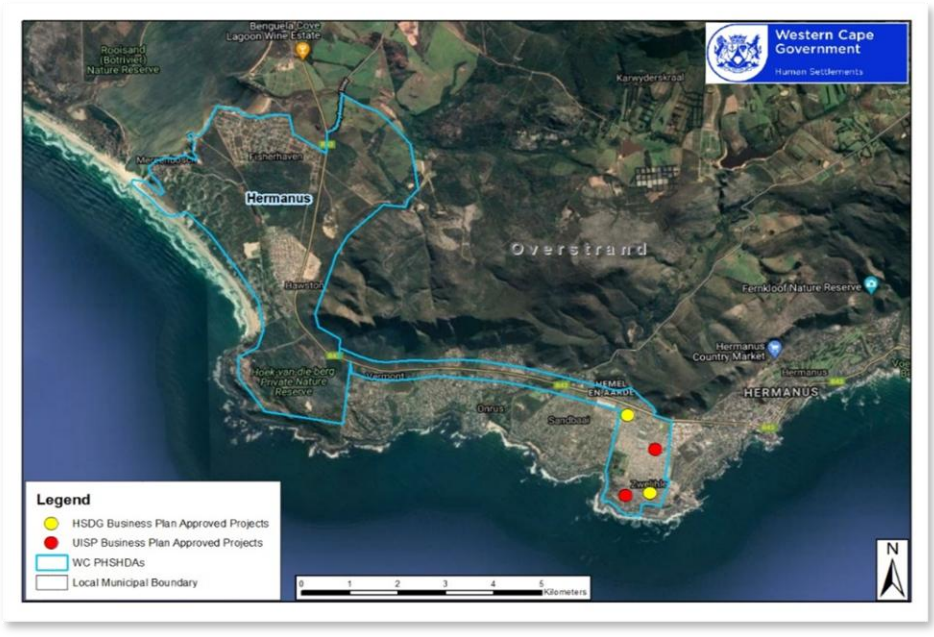


Photos of workshops / charettes held with the Project Steering Committee

Priority Human Settlement Development Areas (PHSDA's)

Application for inclusion of properties in the Hermanus West area as a PHSDA was submitted to DoHS during September 2019. The Greater Hermanus West PHSHDA was approved and gazetted by the National Department of Human Settlements during May 2020. The PHSHDA comprises various portions of land stretching from Fisherhaven to Hermanus.

The Greater Hermanus West PHSDA will bring about the spatial transformation of the area by integrating and consolidating the previously separated, underdeveloped, dormitory towns of Hawston and Fisherhaven into a new, integrated, fully functional, inclusive urban development towards the west of Hermanus. This initiative will be the new urban expansion and centre of economic activity and growth for Hermanus. It will breathe new life into the underdeveloped



and distressed communities of the area and at the same time take advantage of the opportunity for green fields development. A funding application for the development of a Conceptual Development Plan for all the areas included in the PHSHDA was submitted to Province during March 2023 and approval was received during March 2024. The Terms of Reference was compiled and finalised and Consultants and the Professional Team were appointed during July 2024. The Development Plan was advertised as part of the Integrated Development Plan (IDP) process for public comment.

A Public Ward Meeting was held in Hawston, and another is planned for the Fisherhaven area to keep the communities informed. Potential identified projects within the Development Plan will be included on the Housing Pipeline and applications for planning funding for the identified sites will be submitted to Department of Infrastructure (DoI).

B) HIGHLIGHTS: HOUSING

Highlights	Description
Stanford Top Structures – Phase 1 – 300 houses	200 houses completed during September 2024
Stanford Top Structures – Phase 1 – 300 houses	200 houses completed during April 2025
R43 & Kalolo Street Intersection, Masakhane. Gansbaai	Construction of the intersection on the R43 and Kalolo Street in Masakhane, Gansbaai was completed during November 2024
Masakhane UISP, Gansbaai Phase A6– 71 Sites	Installation of civil services on 71 sites completed during November 2024
Masakhane UISP Wetcores, Gansbaai – 82 Wetcores	Installation of 82 wetcores completed during February 2025
Mount Pleasant IRDP – Area 8 – 68 Sites	Installation of civil services on 68 sites completed during March 2025
Hawston Boundary Wall	Construction of the remainder portion of the boundary wall was completed during May 2025

Table 116: Housing Highlights

C) CHALLENGES: HOUSING

Description	Progress in 2024/25 to address challenge
Availability of funding for the implementation and roll out of the housing pipeline	Ongoing discussions with Department of Infrastructure: Branch Human settlements
Not all approvals were received timeously	Ongoing discussions with Department of Infrastructure: Branch Human settlements

Table 117: Housing Challenges

Percentage of households with access to basic housing			
Year end	**Total households (including in formal and informal settlements)**	**Households in formal settlements**	**Percentage of households with access to basic housing**
2022/23	36 583	33 341	100%
2023/24	37 532	34 395	100%
2024/25	39 519	36 443	100%

Table 118: Percentage of households with access to basic housing

The following table shows the increase in the number of people on the housing waiting list.

Financial year	Number of applicants on waiting list	% Housing waiting list increase/decrease
2022/23	16 270	02.02 %
2023/24	15 766	03.19%
2024/25	16 217	02.86%

Table 119: Housing waiting list

Capital Expenditure 2024/25: Housing					
R					
Capital Projects	**2024/25**				
	Budget	**Adjustment Budget**	**Actual Expenditure**	**Variance from original budget**	**Total Project Value**
Masakhane UISP (1 184)	R5 200 000.00	R5 082 508.00	R3 184 916.04		R84 064 898.00
Masakhane UISP Wetcores	R1 200 000.00	R1 605 724.00	R1 605 724.00		R17 321 704.00
Mount Pleasant IRDP Infill (85)	R4 900 000.00	R12 245 843.00	R9 790 009.05		R33 540 343.00
Kleinmond IRDP	R800 000.00	R226 877.00	R226 877.00		R476 906.00
Overhills UISP	R1 029 000.00	R740 768.00	R269 954.00		R1 091 244.00
Schulphoek (Internal Services)		R1 000 000.00	0		R9 644 174.00
Schulphoek (Bulk)		R8 000 000.00	0		R9 644 174.00
Greater Hermanus PHSHDA		R800 000.00	R800 000.00		R800 000.00
Hawston Boundary Wall		R1 742 000.00	R1 742 000.00		R1 742 000.00
TOTAL ALL	**R13 129 000.00**	**R31 443 720.00**	**R17 619 480.09**		
Total project value represents the estimated cost of the project on approval by Council (including past and future expenditure as appropriate)					

Table 120: Capital Expenditure 2024/25- Housing

100% of allocated budget was spent.

3.3.6 FREE BASIC SERVICES AND INDIGENT SUPPORT

A) INTRODUCTION

Free basic services were funded from the "equitable share" grant received from National Treasuary plus an amount from the municipality's own income as budgeted for in the financial year under review.

The criteria for an Indigent Household is as follows:

- ➔ Households with income less than four times the Government Old Age Pension plus R1.
- ➔ Average monthly units purchase of electricity over the past three months may not exceed 500 kWh Average monthly consumption of water over the previous 3 months may not exceed 20 kℓ;

  Or: A flow limiter meter will be installed immediately on application for a flow limiter meter and flow will be limited to a maximum of 20 kl per month;

- ➔ Occupy the property as his/her primary residence
- ➔ Must be a South African citizen; and
- ➔ The recipient of an indigent benefit in terms of this policy must not be the registered owner of more than one property.
- ➔ The property must only be used for residential purposes.

Pre-paid electricity meters were installed in all indigent households, and a waterflow limiter water meter may be installed in indigent households, at no cost to the consumer.

The table below provides an overview of the number of Indigents per area as at 30.6.2025.

NUMBER OF APPROVED INDIGENTS PER AREA - 30/06/2025		
Area	**No**	**%**
Baardskeerdersbos	6	50.0%
Buffelsjag	8	14.3%
Blompark	649	16.1%
De Kelders	17	-19.0%
Franskraal	15	-21.1%
Gansbaai	74	-5.1%
Kleinbaai	9	28.6%
Masakhane	844	21.8%
Pearly Beach	188	12.6%
Uilenkraal	36	24.1%
SUB-TOTAAL GANSBAAI	**1846**	
Fisherhaven	11	57.1%
Hawston	783	19.5%
Komplekse	3	200.0%
Mount Pleasant	449	-2.0%
Onrus	1	
Sandbaai	18	-18.2%
Vermont	1	0.0%

NUMBER OF APPROVED INDIGENTS PER AREA - 30/06/2025		
Area	**No**	**%**
Westcliff	149	-3.9%
Zwelihle	904	7.5%
SUB-TOTAAL HERMANUS	**2319**	
Bettiesbaai	43	30.3%
Kleinmond	263	2.3%
Overhills	97	14.6%
Proteadorp	95	3.3%
Pringle Baai	12	0.0%
Uitbreiding 6	45	21.6%
SUB-TOTAAL KLEINMOND	**555**	
Stanford	926	92.5%
SUB-TOTAAL STANFORD	**926**	
	5646	

Table 121: Indigents per area - 30.6.2025

The Indigent basket indication for 2022/23, 2023/24 and 2024/25:

Financial Year	Equitable Share	Municipal's own Income	Total value of basket (Exc. VAT)
2022/23	1 091.71	116.02	1 207.73
2023/24	1 201.95	130.34	1 332.29
2024/25	1 338.09	143.48	1 481.57

Table 122: Indigent basket indication

The following table indicates the percentage of indigent households that have access to free basic municipal services. In accordance with the approved indigent policy of the municipality, all households who earned less than **R9 321.00** per month in 2024/25 receive the free basic services as prescribed by Overstrand Municipal Indigent Policy. (The qualifying amount is annually calculated on 4 times the Government's old age social pension plus R1).

The table below indicates that **4.04%** of the total number of households received free basic services in 2023/24 financial year whilst it increased to **14.25%** in the 2024/25 financial year:

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	%
2022/23	36 583	*1 491	4.04	*1 491	4.04	*1 491	4.04	*1 491	4.04
2023/24	37 532	4 715	12.56	4 715	12.56	4 715	12.56	4 715	12.56
2024/25	39 519	5 646	14.29	5 646	14.29	5 646	14.29	5 649	14.29

Table 123: Free basic services to indigent households

***Note: Indigent Households 31 May 2023, 7 433 households. Current campaign work in progress to onboard indigent households. The decrease in the number of indigents in 2022/23 is due to the Change of the Indigent Policy (Category B & C discontinued). The municipality will run indigent campaigns by means of pamphlets, social media, and ward committee meetings. In addition, qualifying indigents will be informed in advance that their application has expired and that they need to re-apply. Municipal staff will also go out into communities to assist them with the application process.**

Electricity									
Financial year	Indigent Households			Non-indigent households			Households in Eskom areas		
	No. of HH	Unit per HH (kwh)	Value R'000	No. of HH	Unit per HH (kwh)	Value R'000	No. of HH	Unit per HH (kwh)	Value R'000
2022/23	1 491	50	1 364	35 092	0	0	29	50	n/a
2023/24	4 715	50	4 446	32 817	0	0	57	50	n/a
2024/25	5 646	70	46 141	33 873	0	0	78	50	n/a

Table 124: Free basic Electricity to indigent households

Water						
Financial year	Indigent Households			Non-indigent households		
	No. of HH	Unit per HH (kl)	Value R'000	No. of HH	Unit per HH (kl)	Value R'000
2022/23	1 491	10	1 142	30 338	0	0
2023/24	4 715	10	3 853	32 817	0	0
2024/25	5 646	10	17 364	33 873	0	0

Table 125: Free basic Water services to indigent households

Sanitation						
Financial year	Indigent Households			Non-indigent households		
	No. of HH	R value per HH	Value R'000	No. of HH	Unit per HH per month	Value R'000
2022/23	1 491	2 959.20	4 412	35 092	0	0
2023/24	4 715	3 211.92	15 144	32 817	0	0
2024/25	5 646	3 491.12	19 728	33 873	0	0

Table 126: Free basic Sanitation to indigent households

Refuse Removal						
Financial year	Indigent Households			Non-indigent households		
	No. of HH	Service per HH per week	Value R'000	No. of HH	Unit per HH per month	Value R'000
2022/23	1 491	1	3 820	35 092	0	0
2023/24	4 715	1	12 900	32 817	0	0
2024/25	5646	1	17 147	33 873	0	0

Table 127: Free basic Refuse Removal services to indigent households per type of service

Financial Performance 2024/25						
Cost to Municipality of Free Basic Services Delivered						
Services Delivered	2022/23	2023/24	2024/25			
	Actual	Actual	Budget	Adjustment Budget	Actual	Variance to Budget
Electricity	30,514,420	24 257 415	33 457 900	41 302 355	47 149 895	14.16
Water	11,970,646	8 270 438	12 267 100	15 405 853	17 417 378	13.06
Wastewater (Sanitation)	12,300,863	8 633 116	16 771 800	17 055 323	15 807 136	-7.32
Waste Management (Solid Waste)	14,861,414	10 816 067	14 577 500	17 509 199	19 433 683	10.99
Total	**69,647,343**	**51 977 036**	**77 074 300**	**91 272 730**	**99 808 093**	**9.35**

Table 128: Financial Performance 2024/25: Cost to Municipality of Free Basic Services Delivered

3.4 COMPONENT B: ROAD TRANSPORT

3.4.1 ROADS

A) INTRODUCTION TO ROADS

Rehabilitation of roads in Zwelihle

MIG funding of R 8 000 000 was approved for the rehabilitation of several roads in Zwelihle. An amount of R 2 000 000 was allocated for the 2024/2025 financial year, with the remaining balance to be budgeted for in the 2025/2026 financial year.

During the 2024/2025 financial year the following roads in Zwelihle were resurfaced:

- Mzathi street
- Zuma street
- Mamsukwini street

Construction activities began during November 2024 and was completed by January 2025.

Provincial Sustainable Transport Programme (PSTP)

The Provincial Sustainable Transport Programme (a collaborative effort with the provincial Department of Mobility) managed, conceptualize and design several transport projects. The following projects are ready for implementation and require funding:

Item	Project	Status	Estimated June 2025 Costing
1.	**Non-Motorised Transport Projects**		
1.1	Hermanus Civic Precinct NMT	Design and Costing Completed	R 11 338 311
1.2	Swartdamweg NMT (incl. Church Str. Link)	Design and Costing Completed	R 12 750 435
1.3	Masakhane NMT	Design and Costing Completed	R 6 479 354
1.4	Schulphoek Road NMT	Design and Costing Completed	R 3 010 880
1.5	Malva Street NMT	Design and Costing Completed.	R 3 594 704
1.6	Hawston Sportfield NMT & Parking	Conceptional Design & Estimate Phase	R 605 977
2.	**Public Transport Projects**		
2.1	Hermanus CBD Taxi Rank (incl. taxi rank building, roofed Taxi Holding facility, public parking and landscaping).	Design and Costing Completed	R 30 451 610
2.2	Mount Pleasant Bus & Taxi Stop	Design and Costing Completed	R 1 606 054
2.3	Masakhane Taxi Rank	Conceptional Design completed	R 3 986 273

The following projects were partially implemented during the 2024/2025 financial year. These projects will continue in the 2025/2026 financial year:

- Malva Street NMT Infrastructure -Sidewalks and raised intersections in Malva Street and Suikerbossie Street. An amount of R 1 100 000,00 was received from the provincial government. The funds were available after the mid-year budget adjustment.
- Mount Pleasant Bus and Taxi Holding Facility (partial funding were made available from the municipal budget).
- The total budgeted amount for Phase 1 of the Malva Street project was R 1850 000.

Mount Pleasant Taxi Holding Facility & Non-motorised transport upgrades (Phase 1)

Malva Street (in Mount Pleasant) forms a crucial pedestrian link between the R43 arterial and the intended bypass/alternative route in Mbeki Street as envisaged by the WCG Overstrand Transport Plan. There are quite strong desired lines along the major pedestrian routes such as Malva Street and to/from public facilities such as schools, clinics etc.

The planned upgrades will help to improve road safety conditions for non-motorised transport and public transport users in the area.

The main items of the work (Phase 1) consisted of the following:

- The construction of a raised intersection at the Malva/Suikerbos Street intersection.
- Road widening, construction of a bus & taxi embayments and parking bays.
- The construction of a stormwater catchpit and manhole.

All ancillary services, including road signage, road markings, kerbs and channels, tactile paving etc.

The practical completion for Phase 1 of the project was achieved on 20 June 2025, 10 days ahead of the due completion date. Phase 2 of the project are currently in progress and planned to be completed by 30 June 2026.

ROADS MAINTENANCE

The implementation of the Overstrand's pavement management programme continued. Scheduled repair of potholes in all areas, as well as attending to ad-hoc complaints are conducted by municipal teams with the assistance of a private contractor. The average surface condition of all surfaced roads was rated as good, while the average structural condition of all surfaced roads was rated as very good.

Maintenance is done on an on-going basis for the maintenance and rehabilitation of existing roads in the Overstrand area.

The resealing of roads in terms of Overstrand's Pavement Management programme continued through the reporting period. The Pavement Management System is updated on a yearly basis following a visual inspection of all our roads, in order to determine the condition of our roads. The latest assessment was completed in February 2023 to be implemented during 2023/24 financial year.

During the reporting period for the 2024/25 financial year **114813 m²** of service roads were resealed in terms of the Overstrand Pavement Management System.

B) HIGHLIGHTS: ROADS

Highlights	Description
Rehabilitation of existing Roads in Zwelihle	Resurfacing of Mzathi street, Zuma street, Mamsukwini street
Continuation of the implementation of the Pavement Management System	23 kms resealed, patched and dust controlled across the Overstrand.

Table 129: Roads Highlights

C) CHALLENGES: ROADS

Description	Progress made in 2024/25 to address challenge
Deterioration of the road network in the Overstrand	Although the assessment and implementation of the pavement management system have assisted with the slower rate of deterioration, the main challenge still remains funding to address the backlog
Gravel network Kleinmond Hangklip area	The OM is making slow and steady progress to address the 88km backlog with the dust control programme. Additional funding has been secured for the 2025/2026 financial year to expedite the programme the programme even further.

Table 130: Roads Challenges

Gravel Road Infrastructure: Kilometres				
Year	**Total gravel roads**	**New gravel roads constructed**	**Gravel roads upgraded to tar**	**Gravel roads graded/maintained**
2022/23	108	0	0	108
2023/24	108	0	0	108
2024/25	106	0	2	106

Table 131: Gravel road infrastructure

Tarred Road Infrastructure: Kilometres				
Year	**Total tarred roads**	**New tar roads**	**Existing tar roads resealed**	**Tar roads maintained**
2022/23	622	0.552	15.5 km resealed and rehabilitated	622
2023/24	622	0.322	25.7 km resealed and rehabilitated	622
2024/25	**623**	**1.4**	22.96 km resealed and rehabilitated	**623**

Table 132: Tarred road infrastructure

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

Financial year	New & Replacements	Resealed	Maintained
	R		
2022/23	R 11 260 749	16 153 425	81 843 599 *Overstrand Operational Budget*
2023/24	**R 2 834 503 (Part of Housing budget)**	29 626 606	89 270 692 *Overstrand Operational Budget*
2024/25	**R 3 573 124 (Part of Housing budget)**	36 316 097	88 244 662 *Overstrand Operational Budget*
Note: 2020/21 exclude depreciation and interest			

Table 133: Cost of construction/maintenance of roads

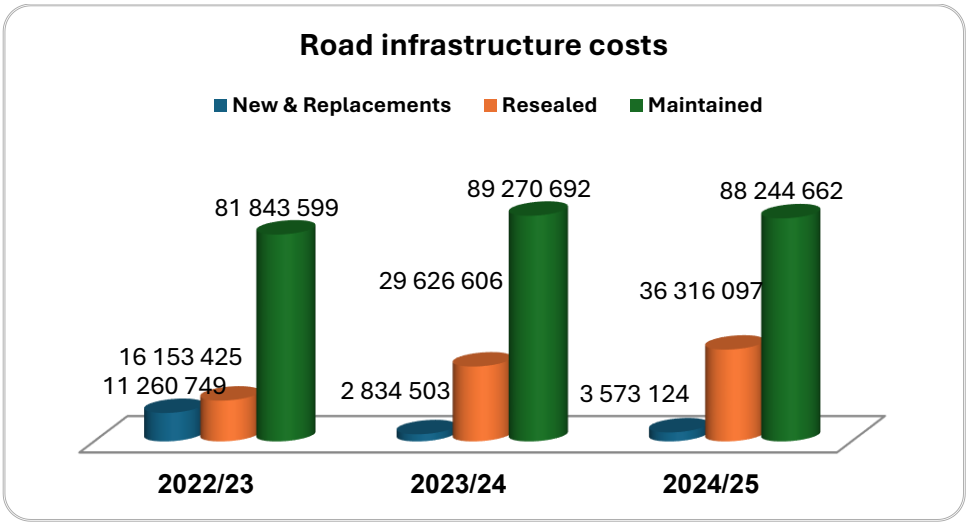


Figure 18: Road infrastructure costs

D) SERVICE DELIVERY INDICATORS

TL KPI Number	Strategic Objective	TL KPI Description	Unit of Measurement	Wards	Actual 2023/2024	Overall Performance for 2024/2025			
						Target	Actual	R	Corrective Measures
TL2	The provision and maintenance of municipal services	m² of roads patched and resealed according to Pavement Management System within available budget	m² of roads patched and resealed	All	128 419	**110 000**	**114 813**	G2	Target well met

Table 134: Service delivery indicators: Roads

Employees: Roads							
Job Level	2021/22	2022/23	2023/24	2024/25			
	Employees	Employees	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	No.	No.	%
0 - 3	49	47	49	51	45	6	11.76%
4 - 6	23	21	24	22	20	2	9.09%
7 - 9	15	14	14	15	12	3	20.00%
10 - 12	5	5	5	8	6	2	25.00%
13 - 15	2	2	2	3	3	0	0.00%
16 - 18	1	1	1	4	4	0	0.00%
19 - 20	0	0	0	0	0	0	0.00%
Total	**95**	**90**	**95**	**103**	**90**	**13**	**12.62%**

Table 135: Employees: Roads

Capital Expenditure 2024/25: Roads					
R'					
Capital Projects	2024/25				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Rehabilitate roads Zwelihle	802 000	2 000 000	2 000 000	1 198 000	R 2 000 000
TOTAL ALL	**R 802 000**	**R 2 000 000**	**R 2 000 000**	**R1 198 000**	**R 2 000 000**
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.					

Table 136: Capital Expenditure 2024/25: Roads

100% of the allocated adjusted roads capital budget spent for 2024/25 was spent.

3.4.2 WASTEWATER (STORM WATER DRAINAGE)

A) INTRODUCTION TO STORM WATER DRAINAGE

Stormwater flowed from the Franskraal East suburb through the stormwater infrastructure of Uilenkraalsmond. The existing capacity of the Uilenkraalsmond area is insufficient (1:2 year) and unable to accommodate the stormwater flow of the Franskraal area. A phased approach was done to manage the stormwater flow in the natural wetland at the infrastructure end

pond next to Uilenkraalsmond. The first 2 phases included general earthworks in the form of a berm and low flow channels. The following phase will include a 600mm Diameter pipe through the sand dune, to divert the stormwater away from the Uilenkraalsmond area.

STORM WATER MAINTENANCE

- The scheduled maintenance entails routine operations such as cleaning of the storm water systems (including inlets and outlets) to limit potential flooding.
- The maintenance of the storm water systems is listed as a Key Performance Indicator (KPI) on Managerial level to ensure that all maintenance is completed, measured, and monitored.
- 85.70% of storm water infrastructure cleaned in Overstrand suburbs twice per annum – target 92%.
- Vacuum/Jet combination trucks via external contractors are used for ad-hoc as well as scheduled maintenance operations.
- Ad-hoc complaints for storm water maintenance are adhered to timeously.
- We are monitoring storm water hotspots and inspecting these prior, during and after major storm water events. This is included in our schedules to ensure lesser impact during storm events.
- The table below shows the total kilometres of storm water maintained and upgraded as well as the kilometres of new storm water pipes installed.

B) HIGHLIGHTS: WASTEWATER (STORM WATER DRAINAGE)

Highlights	Description
Upgrading of Proteadorp Stormwater	Installation of stormwater pipelines (Ø 375mm -1050mm), armorflex lined stormwater channels, associated stormwater structures and connections to the existing stormwater network
Minor upgrades Kleinmond	Minor upgraded to the value of R 1 250 000 have been completed in Kleinmond which assisted in better management of the Stormwater service in Pringle Bay specifically.
Fisherhaven Stormwater upgrades	R 2 million was spent on the upgrade of the main stormwater outlet of Fisherhaven which has massively assisted in addressing stormwater challenges up stream. Additional funding to complete further sections have been approved by council for the 2025/2026 financial year.

Table 137: Wastewater (Storm water drainage) highlights

C) CHALLENGES: WASTEWATER (STORM WATER DRAINAGE)

Description	Progress in 2024/25 to address challenge
Fleet	The replacement or deterioration of old fleet is still regarded as the biggest challenge in providing a more efficient service. Additional funding of R8M for yellow fleet and tippers have however been provided for the 2025/26 financial year

Table 138: Wastewater (Storm water drainage) Challenges

The table below shows the total kilometres of storm water maintained and upgraded as well as the kilometres of new storm water pipes installed:

Storm water Infrastructure: Kilometres				
Financial year	**Total Storm water measures**	**New storm water measures**	**Storm water measures upgraded**	**Storm water measures maintained**
2022/23	0.197	0.197	0	580.923 + (*new network built)*
2023/24	0.500	0.500	0	580.923 + *(new network built)*
2024/25	**2km**	**.416**	**1.6**	**581.423**

Table 139: Storm water infrastructure

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

Financial year	**Storm water Measures**	
	Capital	**Maintained**
	R'	
2022/23	1 367 027.79 *(Part of Masakhane Housing Project Bus route capital budget*)	15 008 379 *Overstrand Operational Budget*
2023/24	**R 3 210 906**	14 888 633 *Overstrand Operational Budget*
2024/25	**R 10 286 360**	20 846 759 *Overstrand Operational Budget*

Table 140: Cost of construction/maintenance of storm water systems

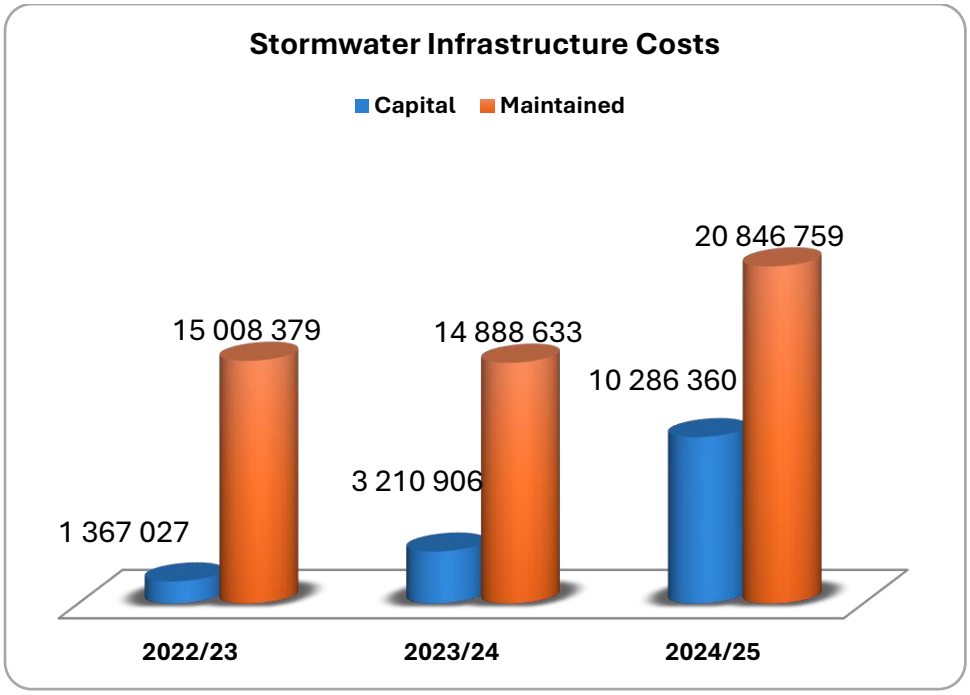


Figure 19: Storm water infrastructure costs

Employees: Storm Water (Storm water drainage)							
Job Level	**2021/22**	**2022/23**	**2023/24**	**2024/25**			
	Employees	**Employees**	**Employees**	**Posts**	**Employees**	**Vacancies (fulltime equivalents)**	**Vacancies (as a % of total posts)**
	No.	**No.**	**No.**	**No.**	**No.**	**No.**	**%**
0 - 3	22	23	21	21	17	4	1905%
4 - 6	6	6	6	7	7	0	0.00%
7 - 9	1	1	1	8	7	1	12.00%
10 - 12	2	2	2	3	2	1	33.33%
13 - 15	1	1	1	0	0	0	0.00%
16 - 18	1	1	1	0	0	0	0.00%
19 - 20	0	0	2	0	0	0	0.00%
Total	**33**	**34**	**34**	**39**	**33**	**6**	**15.38%**

Table 141: Employees: Storm Water (Storm water drainage)

Capital Expenditure 2024/25: Wastewater (Storm water drainage)					
R'					
Capital Projects	**2024/25**				
	Budget	**Adjustment Budget**	**Actual Expenditure**	**Variance from original budget**	**Total Project Value**
Stormwater System Upgrading Fisherhaven	2 000 000	2 000 000	2 000 000	0	2 000 000
Upgrade/New Stormwater Infrastructure Kleinmond	1 250 000	1 250 000	1 250 000	0	1 250 000
Total All	**3 250 000**	**3 250 000**	**3 250 000**	**0**	**3 250 000**
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate. (Directorate Community Services funding allocated)					

Table 142: Capital Expenditure 2024/25: Wastewater (Storm water drainage)

3.5 COMPONENT C: PLANNING AND DEVELOPMENT

3.5.1 PLANNING (TOWN & SPATIAL PLANNING AND BUILDING CONTROL)

A) INTRODUCTION TO PLANNING

The municipality's key planning deliverables in the 2024/25 financial year were to compile the following policies and strategies:

- The Overstrand Municipal Spatial Development Framework was put on tender. A consultant was appointed to draft the 5-year review for 2025/26 & 2026/27 financial year.
- The Overstrand Capital Expenditure Framework will be incorporated in the Overstrand SDF 5-year review.
- Commenced with a portion of Hermanus Central Business District (CBD) Government Precinct Plan – Building plans submitted for the Taxi Rank Redevelopment.
- Adopted the public trading policy.

B) HIGHLIGHTS: PLANNING

Highlights	Description
Overstrand Spatial Development Framework (SDF Review)	The 5-year review of the SDF was put on tender, and a consultant has been appointed.

Table 143: Planning Highlights

C) CHALLENGES: PLANNING

Description	Progress in 2024/25 to address challenge
Archive space	Shelving to be acquired for files in the new archive and additional space required for current files within the offices.
Staff space	Additional space required for new planning posts.
Illegal activities	Land use planning compliance process to be streamlined and matters to be processed after handing over to the Legal Department.
Alignment of legislation	Revision of the Planning By-Law underway and to align with legislation – LUPA & SPLUMA

Table 144: Planning Challenges

Applications for Land Use Development			
Detail	**2022/23**	**2023/24**	**2024/25**
Applications withdrawn	14	9	13
Applications closed	16	23	35
Applications finalized	233	198	211
Applications outstanding at year end	246	308	346
Awaiting DEA&DP decision	0	0	0

Table 145: Applications for Land Use Development

Additional Performance Town Planning and Building Control			
Type of service	**2022/23**	**2023/24**	**2024/25**
Building plans application processed	2515	2134	2397
Approximate value	R1 988 987 768	R2 264 679 307	R1 839 523 075
New residential dwellings	569 (RDP: 402)	486 + (RDP 600 Stanford)	567 (RDP 412 Stanford)
Residential extensions	931	994 (3 RDP add)	801
New Business buildings	7	15 7 x Industrial	7

Additional Performance Town Planning and Building Control			
Type of service	**2022/23**	**2023/24**	**2024/25**
	2 x Industrial 2 x Offices 2 x Church 1 x Shop	1 x Office 2 x Church 1 x shop 3 x School 1 x Senior Centre /Hosp (Kidbrook)	5 x Industrial 1 x School 1 x Shop

Table 146: Additional Performance Town Planning and Building Control

Employees: Planning							
Job Level	**2021/22**	**2022/23**	**2023/24**	**2024/25**			
	Employees	**Employees**	**Employees**	**Posts**	**Employees**	**Vacancies (fulltime equivalents)**	**Vacancies (as a % of total posts)**
	No.	**No.**	**No.**	**No.**	**No.**	**No.**	**%**
0 - 3	0	0	0	0	0	0	0.00%
4 - 6	4	4	4	5	2	3	60.00%
7 - 9	3	3	3	3	3	0	0.00%
10 - 12	0	0	0	0	0	0	0.00%
13 - 15	6	6	6	8	6	2	25.00%
16 - 18	1	1	1	1	1	0	0.00%
19 - 20	0	0	0	0	0	0	0.00%
Total	**14**	**14**	**14**	**17**	**12**	**5**	**29.41%**

Table 147: Employees: Planning

Capital Expenditure 2024/25: Planning					
R'					
Capital Projects	**2024/25**				
	Budget	**Adjustment Budget**	**Actual Expenditure**	**Variance from original budget**	**Total Project Value**
No capex allocation.					
Total All	NONE				
Total project value represents the estimated cost of the project on approval by Council (including past and future expenditure as appropriate)					

Table 148: Capital Expenditure 2024/25: Planning

Planning for the Taxi Rank Development was completed in 2024. The estimated capital required for the Taxi Rank Redevelopment is ±R26 million to be funded by Provincial Administration and Overstrand Municipality jointly.

3.5.2 SOCIO-ECONOMIC SERVICES

Note: Effective 1 July 2024, the former Directorate of Local Economic Development, Social Development, and Tourism has been incorporated into the newly formed Directorate: Planning and Development, as part of the revised organisational structure.

This section focuses exclusively on the Economic component of the Socio-Economic Services Section within the Directorate: Planning and Development. The Social component will be addressed separately in section 3.6.4 – Childcare, Aged Care, and Social Programmes.

Local Economic Development Fosters SME Compliance

The Local Economic Development (LED) department has played a crucial role in assisting Small, Medium, and Micro-sized Enterprises (SMMEs) with navigating compliance matters. This commitment has yielded positive results, reflected in a significant rise in the number of fully compliant SMEs. By operating within legal and regulatory frameworks, SMEs foster trust with consumers and partners, improve their access to funding opportunities, and contribute to a more stable and predictable business environment.

COMPLIANCE	
BBBEE	11
SCM	38
CSD REGISTRATION	21
CSD UPDATE	49
CIPC ANNUAL RETURN	76
CIPC BUSINESS REGISTRATION	51
CIPC BUSINESS DEREGISTRATION	65
CIDB REGISTRATION	6
CIDB UPDATE	1
TAX COMPLIANCE	44
E-FILLING LINKAGE	6
ASISA FLAME	22
NHBRC TECHNICAL TEST	65
TENDER & RFQ ENQUIRY	75
FOOD SAFETY CERTIFICATE	1

A) HIGHLIGHTS: ECONOMIC COMPONENT OF THE SOCIO-ECONOMIC SERVICES SECTION

The following performance highlights with regard to the implementation of the LED strategy are:

Highlights	Description
Development of a new draft Socio-Economic Services Strategy	A Socio-Economic Services (SES) Strategy is a high-level plan that outlines how a local government department or organization will stimulate economic growth, promote social development, and improve the overall well-being of its community. In a nutshell, it provides a roadmap for integrating economic and social initiatives, such as supporting entrepreneurs, creating job opportunities, and providing essential community services, to create a more inclusive, resilient, and prosperous society for all residents.
Key deliverables from a former LED Strategy met with limited staff due to the restructuring	The old Local Economic Development (LED) strategy, the newly formed department is struggling to achieve them because its staff size was reduced during the recent restructuring.

Table 149: Economic Highlights

B) CHALLENGES: ECONOMIC COMPONENT OF THE SOCIO-ECONOMIC SERVICES SECTION

The following challenges with regard to the implementation of the LED strategy are:

Strategic areas	Description
Shortage of manpower	Essentially, the department's mission is larger than its current capacity.
Limited resources financial and otherwise	This scarcity of both financial and non-financial resources restricts the department's ability to innovate, scale its programs, and effectively address the community's needs.
Low morale due to uncertainties	The department is experiencing low staff morale because of the significant changes and instability caused by the recent restructuring. The loss of key leadership positions, such as a director, created a leadership void and made the team feel rudderless. Furthermore, the overall uncertainty surrounding the new structure and the future of their roles has created an anxious and demotivated work environment, impacting productivity and job satisfaction.

Table 150: Challenges Economic Services

C) SOCIO-ECONOMIC STRATEGY

The LED Strategy reviewed in line with socio-economic data and approach to current economic environment and conditions. The impact of the current economic downgrade and recession will only be felt in the coming years. The following Strategic areas were pursued.

Strategic areas	Description
Support of the Informal Economy	The sector forms an important part of the economy and contributes significantly to promoting innovation
Entrepreneurship	Innovation contributes to diversification and adds to the improvement of the availability of diverse goods and services to the support the market
Local procurement	Procuring locally is good for expanding economic benefit and supporting of local employment.
Shared Growth	The municipality has the largest number of people living in poverty and a stewed grow with the highest unequal society

Table 151: LED Strategic areas

The current economic situation is at pre-Covid status and recovering well, aided by the need of people to visit nearby and not so far away destinations. This encourages the demand for goods and services.

THE INFORMAL SPACE

The informal space is characterised by the following key features:

- Absence of property rights – informal spaces often lack formal property rights, land and building occupied and utilised illegally leading to complex relations with law enforcement. Where there are formal lease agreements, space is restrictive and can only be utilised what it can accommodate (no scope for expansion)
- Often non-compliant with zonings, building regulation due to the effect of apartheid planning,
- Informal trade policy with spatially identified trading spaces,
- Available stalls leased out and the availability outshoots the demand,
- The municipality continues to seek appropriate ways to accommodate and manage the sector effectively.

No.	Project/Programme	Highlights
1	Infrastructure for Trading	Creation of trading spaces - Integrating enterprise development with transport hubs. - STALLS, MPC, AND ETC.
2	Training and Development	Trained in business development Training rolled out at the Multi-Purpose Centre (MPC). Flames entrepreneur programme 28 /07/ 2023 – 5/12/ 2023 DFFE/ WCP Wellness Training 06/02/2024

No.	Project/Programme	Highlights
		Grootbos Foundation Youth Programme Interviews 15/07/2024 CWP and Business Training 13/02/2024 - 28/03/2024 Manewe Financing Training 28-29 / 02/ 2024 SCM Supplier Day Workshop 27/ 02/ 2024 SEDA Business Training & Business Pitching 11-13/ 03/ 2024 & 09/ 11/ 2024 Tourism Monitors Learnership 08/ 04/ 2022 – 28/ 06/ 2024 NHBRC Training 22-26/ 04/2024 HR Training 26-27/ 04/2024 IEC Training 15-17/ 03/ 2024 Fishing Entrepreneur Meeting 15/07/2024 Cobra Plumbing Training 18-22/ 03/ 2024 Fyn Arts Exhibition 07-17/ 06/ 2024
3	Collaboration on Training	○ 3 people University of the Western Cape ○ 180 people trained ○ 44 funded (Seed funding) ○ 60 people trained by Flame/ASISA.
4	Permits-Fishing Rights	516 People in the Overberg are successful Fishers on the Fisheries, Forest and Environment.
5	Industries Registered on the Database	○ Catering ○ Manufacturing ○ Cleaning and Security ○ Agriculture and forestry ○ Creative Arts ○ Clothing and Fashion ○ General Trading and Services ○ Wholesale and Retail ○ General Building and Construction ○ Entertainment and Events ○ Information Technology.
6	Emerging Farmers	Number of pigs ○ Gansbaai 214 ○ Hermanus 443 ○ Stanford 145

Table 152: Informal space highlights

D) EXPANDED PUBLIC WORKS PROGRAMME (EPWP)

The Expanded Public Works Programme is designed to act as a safety net for the South African citizens who are in dire situations of poverty and unemployment. The Overstrand Municipality as part of its effort to providing work opportunities targeting mainly the youth and women became one of the innovative municipalities in the country by implementing 67 projects and employing 822 people during 2024/25 Thus, in the implementation of the programme it necessitated a delivery to ensure long term sustainability and creation of exit programmes for the participants in determining their future.

Job creation through EPWP projects		
Details	**EPWP Projects**	**Jobs created through EPWP projects**
	No.	**No.**
2022/23	95	1059
2023/24	87	902
2024/25	67	822

Table 153:Job Creation through EPWP projects

SECTOR	PROJECTS	WORK OPPORTUNITIES
ENVIRONMENTAL SECTOR	28	597
INFRASTRUCTURE	12	69
SOCIAL	27	156

Table 154: EPWP projects per sector

The strategy adopted by the Overstrand Municipality was that of ensuring that the EPWP programme does not only formulate low skills set projects but also cater for young people who need job experience to be catapulted into the formal employment.

The current unemployment rate in Overstrand is 21.5% and is on its way to improvement. Skills shortage and development is a stumbling block in young people's effort in enquiring full-time and sustainable employment. Moreover, the current economic situation does not produce sufficient jobs to accommodate new entrants in the labour market.

E) ENTERPRISE DEVELOPMENT PROJECT

The purpose of the Enterprise Development Project is to:

- Empower and Support Small Medium and Micro Enterprises (SMME's) to grow,
- Assist SMME's to implement self-sustaining activities and grow profitable businesses,
- Build entrepreneurship communities based on opportunities and gaps in the market,
- Educate and inform SMME's on compliance in line with set regulations,
- Allows for the growth of more businesses that can provide those entering the job market with opportunities and ensures that the provision of these opportunities is sustainable.

The outcome/achievement of the project:

The programme supported 176 **SMME's** in 2024/25.

Partners for Enterprise Development

- Gleaning from the ecosystem approach to assist with establishing a basket of services
- Small Enterprise Development Agency (SEDA)
- Small Enterprise Finance Agency (SEFA)
- Hermanus Siyakha
- Nedbank Enterprise Support
- Grootbos Foundation
- Department of Economic Development and Tourism (DEDAT)
- Industrial Development Corporation (IDC)
- National Empowerment Fund (NEF).
- National Youth Development Agency (NYDA)
- Rotary Club Hermanus
- SMME Business Associations
- ASISA Foundation.

SMME Success Story Report: Collaborative Development Program with Veolia

Background

As part of the municipality's commitment to inclusive economic development, Veolia was awarded a tender that includes a provision to support local SMMEs. In alignment with this requirement, a collaborative program was initiated between Veolia and our community development office to identify, capacitate, and empower emerging enterprises within the Overstrand region.

This initiative was designed to provide targeted support to selected SMMEs through equipment funding, technical training, and business sustainability workshops during the 2024/2025 financial year.

Program Overview

- **Partner:** Veolia (Municipal Tender Recipient)
- **Program Duration:** FY 2024/2025
- **SMMEs Supported:** 6 local enterprises
- **Total Investment:** R500,000 (equipment, training, and workshops)
- **Support Provided:**

- Business sustainability training
- Operational equipment
- Technical workshops
- Ongoing mentorship and monitoring.

Key Successes

1. 100 Percent Accurate (Meter Reading Services)

- **Outcome:** Successfully awarded a 3-year municipal tender for meter reading services.
- **Impact:** This marks a significant milestone for the business, transitioning from a supported SMME to a fully contracted municipal service provider.
- **Growth Indicators:**
  - Increased staffing capacity
  - Formalized operational systems
  - Enhanced community credibility

2. Magatyeni Cleaning and Projects (Environmental Services)

- **Outcome:** Secured a tender with Nature Cape for alien vegetation clearing, forestry services, and tree harvesting in Kleinmond.
- **Impact:** Expanded service portfolio and geographic reach.
- **Growth Indicators:**
  - Acquisition of specialized equipment
  - New client contracts
  - Strengthened environmental compliance

3. Other Participating SMMEs

- While not all have secured formal tenders yet, the remaining three enterprises have reported improved operational readiness, increased client engagement, and enhanced visibility in the local market. Continued mentorship and monitoring are in place to support their progression.

Conclusion

This program demonstrates the tangible impact of strategic partnerships between the municipality, private sector contractors, and community development facilitators. The success of 100 Percent Accurate and Magatyeni Cleaning and Projects reflect the potential of targeted SMME investment to drive job creation, service delivery, and local economic growth.

We recommend continued support and expansion of this model in future municipal tenders to ensure broader inclusion and sustainability of emerging enterprises.

Economic Training and Development

Training and development play a critical role for the sustainability and growth of businesses. Notable training sessions conducted through personal contacts were restricted.

Training	Description	No of participants	Date
Coop Workshop	Cooperative Structure Training	15	10-11 Sept 2024
SES and Veolia Program	SMME Development Program	6	4-8 Nov 2024

Training	Description	No of participants	Date
NHBRC Training	Emerging Contractor Training	19	10-15 Feb 2025
SMME Supplier Day	Supplier Compliance	68	04 April 2025
SES and Grootbos Foundation Youth Program	New Business Development and Support	80	16 April 2025
SES and Grootbos Foundation Employability Program	Career Guidance Training	29	14 May 2025
Consumer Financial Workshop	SMME Development Program	18	28 May 2025
Fishing Coop Workshops	Business Support	60	25 June 2025

Table 155: Economic training and development initiatives for 2024/25

G) TOURISM

Cape Whale Coast – Tourism Marketing Brand of Overstrand

Tourism is a vital economic driver for the Overstrand region, with strong performance in both air and cruise arrivals to the Western Cape having a direct and positive impact on our local economy.

For the period of January to December 2024, Cape Town International Airport had a record-breaking year for international visitors, recording 3 million two-way international passengers. This represents a significant 10% increase from 2023. Air arrivals to Cape Town were dominated by overseas markets (90%), with the top five source countries being the United Kingdom, Germany, the USA, the Netherlands, and France (Source: Stats SA). This influx of international tourists directly benefits the Overstrand, as many of these visitors travel onwards from Cape Town to explore our unique attractions. This translates into increased spending on

local accommodation, restaurants, and other businesses in our towns, supporting jobs and economic growth in the region.

Cruise tourism is also a growing contributor to the Overstrand economy. The 2023-2024 cruise season saw a regional economic contribution of R1.32 billion, a notable increase from the previous year. While there was a slight decrease in the number of cruise vessel visits to the Western Cape, the industry is on a strong recovery path, with 76 ship calls already scheduled for the 2024-2025 season (Source: WESGRO). More importantly for the Overstrand, vessels like the SH DIANA and Le Dumont d'Urville are now making direct stops at local harbours like Hermanus and Gansbaai. This trend brings tourists directly to our doorstep, generating revenue through excursions and spending on local goods and services, further strengthening our local economy.

Overstrand villages remain popular with digital nomads as the number of South Africans looked towards 'semigration' to take them away from traditional offices in big cities into permanently remote working scenarios. Work habits were changed to improve lifestyles in smaller towns, especially along South Africa's southern coastal region.

The semigration movement caused an influx of younger families who in the past were tied logistically to lives in big cities. Overstrand Cape Whale Coast provided an opportunity for a lower cost of living, affordable housing, improved quality of life, and open, healthier spaces. While it was expected that property sales in the small coastal towns would come to a standstill given the economic decline, there has been a price growth indicating the opposite. Overstrand towns and villages were categorized as a zoom town, considered for its proximity to the Cape Town International Airport and availability of good schools, infrastructure, and golf courses.

- Mobile Location Data collected from location enabled apps on mobile devices in the Overstrand showed the following:
    - Shopping and markets were the most popular type of attraction visited by domestic tourists with an average dwell time of 2.4 hours.
    - Natural attractions ranked as the second most popular point of interest among domestic tourists.
    - Spending time in areas like Stanford and Hemel-en-Aarde and Kleinbaai ranked amongst the top Points of Interest visited by domestic tourists, with an average dwell time of 3.1 hours.

- Bars & Pubs were the fourth most popular point of interest and domestic tourists spent on average 3.0 hours at the location.

The Overstrand Cape Whale Coast has taken the lead in sustainable tourism in the following way:

- Africa Responsible Tourism Awards recognised the Overstrand for sustainable tourism development.
- More travellers are demanding an experience that impacts positively on the environment and the people and Overstrand product owners have transformed our economies while minimising the impact on nature.
- Tourism businesses have been recognised for their role in contributing to responsible tourism. Gansbaai has also been singled out as a Responsible Tourism Destination.
- Declaration of five Blue Flag Beaches: Kleinmond Main Beach, Hawston, Onrus, Grotto and Castle Beach. Grotto Beach has been part of the Blue Flag programme since its initiation 23 years ago.
- Declaration of two Blue Flag Beaches: Kleinmond Main Beach and Grotto Beach. Grotto Beach has been part of the Blue Flag programme since its initiation 23 years ago.

The recognition of Overstrand Hermanus as the first UNESCO Creative City of Gastronomy in Africa in 2019 has the benefit of linking culinary and cultural experiences and attracting a visitor who seeks out these experiences to connect to a destination.

Through tourism the identity of our municipality is showcased as a destination with

- Pristine coastline with a rich marine wildlife and declared a Hope Spots.
- South Africa's first UNESCO recognised Biosphere.
- Botanical gardens and nature reserves.
- Africa's only growing penguin colony at Stony Point, Betty's Bay.
- A cultural footprint that is included as part of the Cradle of Human Culture.
- A wine enthusiast's mecca, artist's canvas, adventurer's escape, and beach lover's paradise.

Tourism's potential for the development of small and micro businesses continues to grow year on year the services required by tourism related activities changes.

- Live streaming of Stony Point's Penguins colony in Betty's Bay on WildEarth. Broadcasted daily from 08h30 to 09h30 on DStv channel 183.

- KykNet Via #Platteland screened a visit to AfriCamps, Stanford Hills Wine Estate.
- Klein River Cheese Qualitè Winner with Danbo cheese at South Africa Cheese Awards.
- Caledon FM visited Stanford on 5 June for broadcasting and Overberg blanket drive.

H) HIGHLIGHTS: TOURISM

- 3205 events were hosted in 2024/25 as compared with 2623 events were hosted in 2023/24 as compared with 2336 events hosted in 2022/23 and 1382 events in 2021/2022. These figures exclude weekend markets, ParkRuns and recurring events. During 2024/25 there was 22.19% increase in events hosted compared to 2023/24.

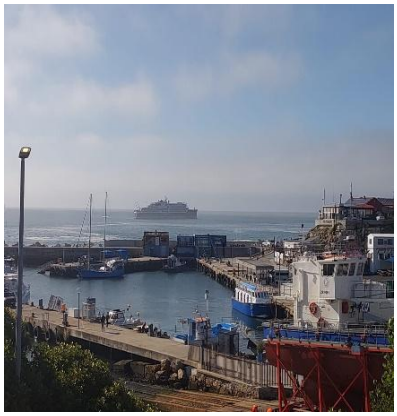
- Overstrand Tourism promoted the region at Africa's Travel Indaba 2025 (May 13-15, Durban ICC), a leading tourism event showcasing 1,200 top travel buyers, 1,300 exhibitors, and 400 small businesses from 27 African countries. The Overstrand stand featured local businesses including Marine Dynamics, The Windsor Hotel, Romansbaai Collection, and White Shark Projects. The iconic Hermanus Whale Crier reminded attendees of the approaching Southern Right Whale season. Provincial MEC for Tourism, Ivan Meyer, also visited the stand, further elevating Overstrand's visibility.

Image: Overstrand Tourism staff, local businesses and MEC Dr Ivan Meyer at Indaba 2025

- Hermanus FynArts 2025 concluded its 13th year with 8,797 tickets sold, up from 8,295 in 2024.
- China Central Television interviewed the Whale Crier on June 30, 2025.
- Grootbos Nature Reserve won the Conde Nast Traveler 2025 award for Best Hotel in Africa and was named one of South Africa's Top 20 resorts in the 2024 Readers' Choice Awards.
- Panthera Africa was a finalist for the 2025 ATTA Action Awards.

- The Biznews Conference was held at Overstrand Municipal Auditorium (March 11-13, 2025) with about 560 delegates.
- The 60th Nomads Nationals Jubilee, the world's largest amateur golf event, took place March 16-20, 2025, hosting around 320 international players.
- Overstrand Tourism attended the World Travel Market Africa 2025 (April 9-11) at CTICC.
- Whale Coast Brewing Co. won four awards at the Africa Beer Cup 2025, judged among 260 brews from 14 countries.
- International Tour Guide Day was celebrated on February 21, 2025, at Cape Nature's Walker Bay Nature Reserve.
- Hermanus honored Whale Crier Wilson Salukazana's 85th birthday on February 26.
- SATSA's annual conference took place at Arabella Hotel, Kleinmond (August 14-16, 2024) with 300 attendees.
- Hermanus previewed its "Under the Sea" themed festive lights at Burgundy Restaurant in August 2024.
- The 24th Kalfiefees ran from August 1-11, 2024, featuring notable artists like Sandra Prinsloo and Deon Meyer.
- Strandskloof Caravan Park in Gansbaai was named Western Cape Resort of the Year 2024.
- CapeNature celebrated 10 years of free access to select reserves (Sept 21-27, 2024), attracting 552 visitors to Kogelberg.
- Grootbos Private Nature Reserve received the Global Responsible Tourism Award in London (Nov 2024) for local community empowerment.
- Klein River Cheese's Oak Smoked Stanford won SUPERGOLD and Best South African Cheese at the 2024 World Cheese Awards in Portugal.
- Two luxury cruise liners, SH Diana and Le Du'Urville, visited Hermanus in November 2024, bringing tourists to explore local offerings.

SH Diana Cruiseliner



Cape Nature – International Tour Guide Day

Whale Crier at Golf Event

I) CHALLENGES: TOURISM

In 2024 /2025 the Overstrand region faced multiple challenges due to severe weather conditions. Strong winds and disruptive rains caused trees to be uprooted, obstructing roads and leading to power outages in various Overstrand areas. The R44 Clarence Drive experienced multiple closures due to rockfalls and debris, which ultimately impacted the visitor experience and accessibility. The severe weather directly impacted the tourism sector, forcing the cancellation of major events like the Hermanus Whale Festival.

TOURISM DEVELOPMENT

The following programmes have been supported and collaborated on.

Facilitators	Description	No participants
Kick Start Hospitality Group	Educational with hospitality students	16
The Tourism & Business Institute of Southern African	Work Integrated Learning Programme	22
Grootbos	Educational with hospitality students	11
Networx	Tourism Monitors	19
Sustainable Future Trust	Tourism Awareness	14
Overstrand Thusong outreach	Outreach/Tourism Awareness	49

Table 156: Tourism development programmes

Kick Start Hospitality Students

Thusong Outreach – Tourism

TOURISM BUSINESS & ENTREPRENEURIAL DEVELOPMENT

Overstrand Tourism has maintained a strong focus on supporting local businesses and entrepreneurs. This year, we intensified efforts in upskilling and training SMMEs to enhance their participation in the tourism economy. By providing access to funding information and mentorship, we have empowered businesses to grow and expand. Our commitment to assisting with event applications and permit acquisition has streamlined processes for entrepreneurs. To further stimulate local enterprise, we hosted an entrepreneurial showcase where SMME crafters presented their products to industry stakeholders. This platform facilitated valuable feedback and potential partnerships, fostering a vibrant and competitive business environment.

Tourism Training / Workshops / Engagements:

During the 2024/25 financial year 13 tourism training/workshops/engagements were held with more than 410 participants.

Facilitators	Description	No participants
Women in Tourism Overberg Chapter	Business Compliance Workshop	43
The Tourism Business Institute of Southern Africa / Wholesale and Retail Seta (WRSETA)	Food Safety Seminar	52
Plek Online	Booking Platform engagement	20
World Travel Market / Overstrand Tourism	Market exposure for SMME'S at World Travel Market Africa 2025	13
Women in Tourism Overberg Chapter	Business Engagement	13
The Department of Tourism	The Western Cape Local Government Tourism Peer Learning Networking	30
The Department of Tourism / Overberg District Municipality	Overberg Tourism Information Session	50
Cape Nature	International Tour Guide Day Site Visit	35
Provincial Department of Economic Development and Tourism (DEDAT) in collaboration with Field Guides Association of Southern Africa (FGASA)	Nature Marine Guide Level 2 Training	10
The Craft Design Institute	Product Development	12
The Tourism Business Institute of Southern Africa / Wholesale and Retail Seta (WRSETA)	The Small Business Manager / Owner Operations Skills Programme NQF Level 3	24
Specialized Adventures / Overstrand Tourism	Educational Tour Wahle Crier	38
Women in Tourism Overberg Chapter	Women in Tourism Overberg sub-committee launched	45
Provincial Department of Economic Development and Tourism (DEDAT)	Disaster Risk Reduction Training	25

Food Safety Seminar-TTBISA

Women in Tourism Overberg Chapter launch

TOURISM CALENDERS

During the reporting period Overstrand Tourism continued with the compilation and electronic distribution of the following events calendars:

Event Calendar Distribution: A weekly and monthly events calendar are distributed to accommodation providers, restaurants, and activity operators.

Annual Events Calendar: The annual events calendar has been continuously updated and circulated to assist tourism stakeholders in their planning.

VICs Support Sporting Events: Visitor Information Centres (VICs) serve as a key resource for sporting event organisers, including schools, assisting with accommodation bookings and other logistical needs.

TOURISM MARKETING 2024/25

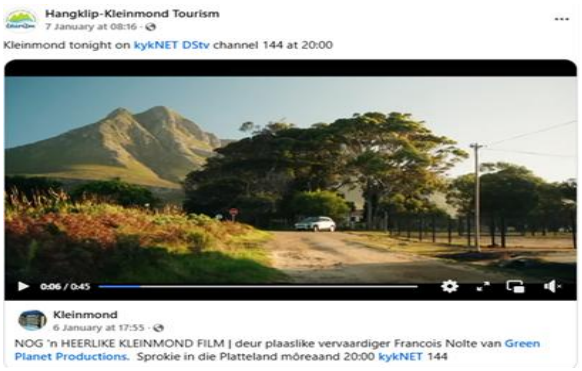
The tourism marketing efforts for the Overstrand region in the 2024/25 financial yeat have garnered significant media attention and recognition. The short films *Skaapboud of Potjie* and *Sprokie in Platteland*, both shot in Kleinmond, were broadcast on KykNet on December 24, 2024, and January 7, 2025, respectively. South African actress Melanie Du Bois visited Stony Point Nature Reserve in Betty's Bay, while China Central Television (CTV) interviewed the iconic Whale Crier on the Cliff Path on June 30, 2025. CNN also visited Betty's Bay to feature the local penguin colony on June 18, 2025, and Media24 conducted an interview with the Hermanus Whale Crier. Gansbaai was highlighted on ViaTV's Platteland Toe Channel 147 on DSTV and featured on the *Expresso Live* morning show in May 2025.

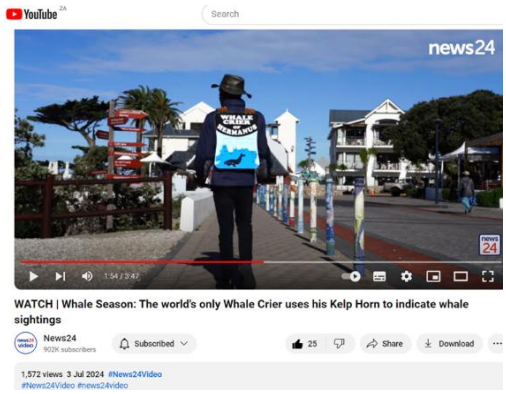
Travel and lifestyle publications have also promoted the region, with *Inside Guide* publishing "10 Reasons to Visit the Southern Overberg" and *Getaway Magazine* featuring the Fynbos

Trail among South Africa's top ten hikes. The *Sunday Times* spotlighted Chelsea Flowers, while *You Magazine* celebrated Klein River Cheese's global award. Overstrand Tourism was showcased in *High-Flyers* inflight magazine, and Arabella Golf Estate earned 7th place in South Africa's top 100 golf courses list for 2025. Stanford's two cheese farms, Klein River Cheese and Stonehouse Cheese, received accolades at the South African Dairy Awards, recognized as the cheese world's "Oscars."

Local tourism experiences were honoured with Pearly Beach Horse Trails and Fatbike Tours receiving the prestigious TripAdvisor Travellers' Choice Awards for 2025. Marine Dynamics was awarded the ATTA® Marine Impact Award in 2025. Grootbos Private Nature Reserve earned several accolades including Best Hotel in Africa by *Condé Nast Traveler Spain*, an honouree spot in the 2024 Travel + Leisure Global Vision Awards for its Grootbos Florilegium, and the Global Responsible Tourism Award for "Employing and Upskilling Local Communities" presented by the International Centre for Responsible Tourism in November 2024. Whale Coast Brewing Co. in Pearly Beach won four awards at the African Beer Cup, and Creation Wines Tasting Room in Hemel-en-Aarde Valley received a One Star rating at the Eat Out Woolworths Restaurant Awards.

In sporting highlights, Stanford paddler Sakhe participated in the elite Presidents Cup 2025 Regatta in Azerbaijan, marking a first for South Africa on May 2, 2025. Betty's Bay resident Jean Cronje was capped as a Protea Tug-of-War athlete and will represent South Africa at the World Championships in Mannheim, Germany in September 2024 in the 600kg under-23 men's division. Together, these achievements and media features have significantly raised the profile of the Overstrand region as a premier destination for culture, nature, sports, and gastronomy.





Publicity was extended via various media such as:

- Publications: GetAway Magazine, Hermanus Times, Village News, Sunday Times, FairLady Magazine, House & Garden Magazine, Platteland Magazine, Inside Guide, You Magazine, High-Flyer Inflight Magazine
- Radio: Kfm, Caledon FM, Heart FM.
- TV: KykNET, CNN.

Optimising on one of the Overstrand's best marketing opportunities, the annual visit of the Southern Right Whales from June till November, is a priority. The whales and the marine big five are positioned along with adventure, art, science, wellness, and gastronomy.

Cape Whale Coast Tourism succeeds when attracting the highest potential market segment with marketing efforts resulting in actual business - bookings. Marketing themes cover marine wildlife, gastronomy, health and wellness, golf, arts, adventure, and nature.

SOCIAL MEDIA

Social media has become an indispensable tool for positioning the Cape Whale Coast as a premier travel destination. Our content strategy focuses on keeping the Cape Whale Coast top-of-mind for potential visitors, highlighting the area's diverse offerings. By curating visually stunning imagery that celebrates our open spaces, pristine air, and convenient accessibility, we aim to inspire travellers to choose the Cape Whale Coast as their ideal getaway. Our social media efforts effectively convey the essence of our destination as a world-in-one-place, where nature, adventure, and relaxation seamlessly coexist.

During 2024/25 our tourism social media presence increased from 111 454 followers in 2023/24 to 122 389 followers, a 10% increase.

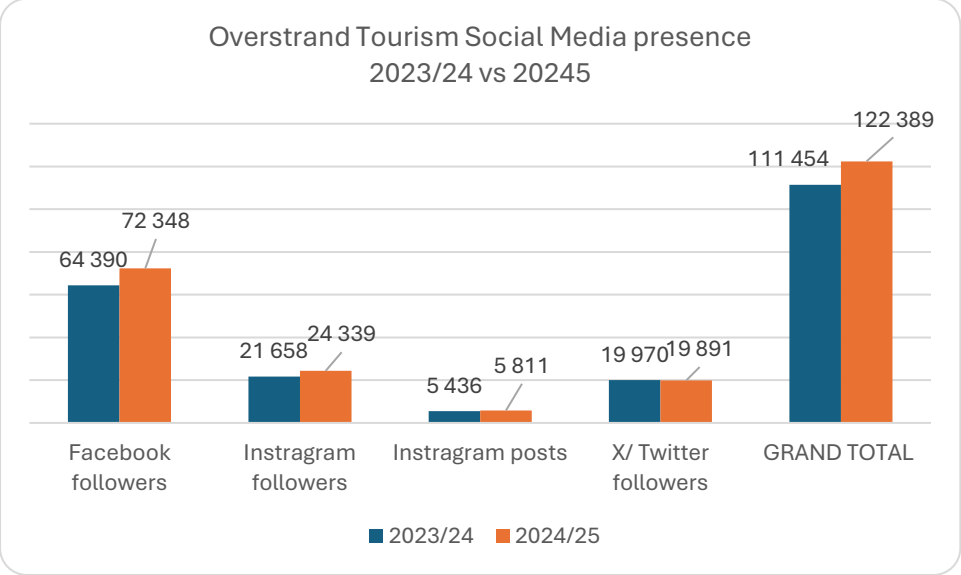


Figure 20: Overstrand Tourism Social Media presence

Marketing Toolkit includes:

- Cape Whale Coast Tourism webpage updated with current and the latest news pertaining to Overstrand villages and towns.
- Digital marketing remains the most important way to delivery communication to our markets.

- Campaigns:
    - #HermanusAdventures
    - #I♥Hermanus
    - #HermanusArt
    - #CapeWhaleCoast
    - Find Yourself in Kleinmond/Betty's Bay/Pringle Bay/Rooiels
    - Let's Go To Gansbaai
    - Visit Stanford
    - #StanfordInBloom
    - #ForTheLoveOfTourism
    - #OverstrandEvents

VISITOR INFORMATION CENTRES (VIC's)

Most visitors to Visitor Information Centres are interested in maps of the region, hiking, mountain bike routes and events. This can be attributed to many people working from their second homes in the Overstrand and exploring the region while they work from their second home.

During the 2024/25 financial year, the number of visitors to the tourism information centres decreased to 41 089 from 43 292 in 2023/24 financial year. This indicates a 5.09 % decrease in visitors to tourism information centres compared to 2023/24.This decline in visitor numbers could be attributed to several factors, including the occurrence of floodings in recent years, a general increase in the cost of living, and economic decline impacting disposable income available for vacations.

J) SERVICE DELIVERY INDICATORS

TL KPI Number	Strategic Objective	TL KPI Description	Unit of Measurement	Wards	Actual 2023/2024	Overall Performance for 2024/2025			
						Target	Actual	R	Corrective Measures
TL8	The promotion of tourism, economic and social development	The number of job opportunities created through the EPWP programme and as per set targets (as per grant agreement - FTE's, translates to 1079 work opportunities) (MPPMR Reg 10 (d))	Number of temporary jobs created	All	902	**1 079**	**822**	O	Target almost met. The municipality implemented a reduction in the number of workers assigned to certain projects. This was done in response to the need for improved planning by departments that typically request EPWP workers. The target in the 2025/2026 SDBIP has been set to align with the actual target outlined by the Department of Public Works under the newly initiated EPWP Phase 5 (2024/25 to 2028/29).
TL43	The promotion of tourism, economic and social development	Support 180 SMME's in terms of the SMME Development Programme by 30 June 2025	Number of SMME's supported	All	185	**180**	**176**	O	Target almost met. Annual target could not be reached due a shortage of staff. More staff will be appointed in 2025/2026.

Table 157: Service delivery indicators: Local economic development

Employees: Socio-Economic Services							
Job Level	**2021/22**	**2022/23**	**2023/24**	**2024/25**			
	Employees	**Employees**	**Employees**	**Posts**	**Employees**	**Vacancies (fulltime equivalents)**	**Vacancies (as a % of total posts)**
	No.	**No.**	**No.**	**No.**	**No.**	**No.**	**%**
0 – 3	0	1	1	0	0	0	0.00%
4 – 6	1	2	2	0	0	0	0.00%
7 - 9	0	0	0	1	0	1	100.00%
10 - 12	1	3	2	2	2	0	0.00%
13 - 15	1	1	1	2	2	0	0.00%
16 - 18	0	0	0	0	0	0	0.00%
19 - 20	1	1	0	0	0	0	0.00%
Total	**4**	**8**	**6**	**5**	**4**	**1**	**20.00%**
**Note – 2019/20 – 2020/21 figures include Tourism employees*							

Table 158: Employees: Socio-Economic Services

Job Level	2022/23	Employees: Tourism				
		2023/24	2024/25			
	Employees	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No	No	No.	No.	No.	%
0 – 3	0	0	0	0	0	0.00%
4 – 6	0	0	0	0	0	0.00%
7 - 9	0	2	2	0	2	100.00%
10 - 12	1	2	3	1	2	66.67%
13 - 15	1	1	1	0	1	100.00%
16 - 18	0	0	0	0	0	0.00%
19 - 20	0	0	0	0	0	0.00%
Total	**2**	**5**	**6**	**1**	**5**	**83.33%**

Table 159: Employees: Tourism

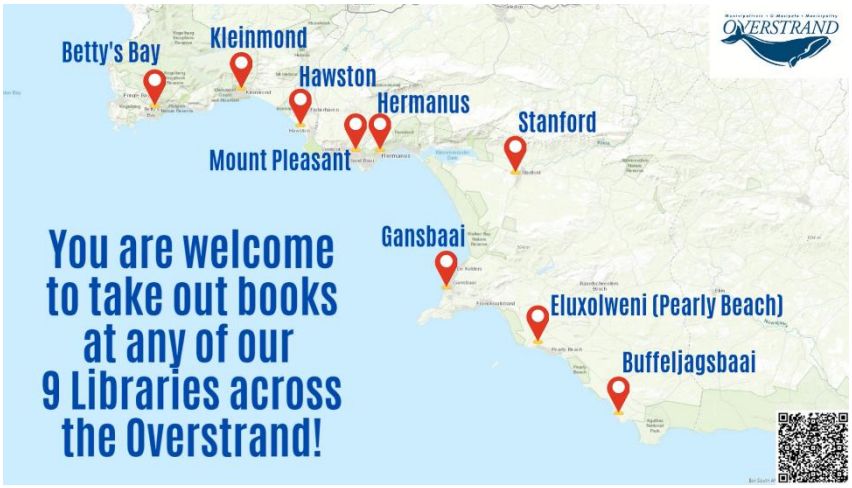
3.6 COMPONENT D: COMMUNITY AND SOCIAL SERVICES

3.6.1 LIBRARIES

Overstrand Municipality has 7 public libraries and 2 satellite libraries. All 9 libraries have internet access.

Area	Number	Library name/s
Greater Hermanus	3	Hermanus Library, Mount Pleasant Library, Hawston Library
Hangklip-Kleinmond	2	Kleinmond Library, Betty's Bay Library
Greater Gansbaai	4	Stanford Library, Gansbaai Library, Buffeljagsbaai Satellite Library, Eluxolweni Satellite Library

Table 160: Municipal Libraries



A) HIGHLIGHTS: LIBRARIES

Highlights	Description
Betty's Bay Library	**MANDELA DAY (18 July 2024)** The library staff with YeBoneers and Child Welfare visited the school to talk about bullying and to serve soup to the local community.
	LIBRARY RENOVATION Replacement of rotten wooden windows with aluminum windows, installation of build-in cupboards in the kids' section, refurbishment of the existing desk counter and installation of the security gate. The Municipality contributed 14% of the funding whereas the Western Cape: Department of Cultural Affairs and Sport, Library Services contributed 86% of the funding. The value of the project was R142 000.
	CHILD PROTECTION WEEK AND GENDER BASE VIOLENCE AWARENESS The library with Child Welfare and Protection Services launched outreach programs with schools and creches also to parents making them aware of the importance of applying for birth certificates and the right to education and a healthy and safe environment.
	PRE-SCHOOL READING PROGRAM The program runs from Monday to Thursday for age categories between 4 and 5 years old. Daily story hours, arts and crafts. All activities are to cultivate a love for books and reading.
	SCHOOL HOLIDAY PROGRAMS Entertaining the kids with a variety of activities such as art and craft, games, reading competitions and movie time.
Kleinmond Library	**LIBRARY RENOVATION** Replacement of leaking roof on old section of the library with new improved technology roofing and waterproofing done. Ceiling repaired where damaged. The Municipality has contributed 72.39% of the funding whereas the Western Cape: Department of Cultural Affairs and Sport, Library Services contributed 27.61% of the funding. The value of the project was R326'600
	SCHOOL VISITS Regular visits to creches, preschools, and schools promote reading and library use through storytelling, book introductions, and membership drives, fostering a love of books and a reading culture. Information literacy sessions and library tours teach children how to find books and use library resources. They receive guidance on selecting age-appropriate materials and retrieving relevant information, with opportunities to practice these skills. School visits also include storytelling for Foundation phase classes and orientation sessions tailored to support their projects and assignments.
	WORLD-READ-ALOUD-DAY Storytelling's and programs presented at schools to promote reading-out-loud to improve reading skills. Aimed at Grade 2-classes. Another way to contribute to addressing the literacy crisis in South Africa.
	HOLIDAY PROGRAMS Holiday programs with Easter egg hunt, fun & games, storytelling's and Arts & Crafts were well attended and enjoyed by children from the community as well as holiday makers. The library facilitated a Puppet Show presented by Kobie Coetzee to promote library use and reading for joy: The Kokkelollies visit from Rainbow land.

Highlights	Description
	CELEBRATION OF "AFRIKAANS 100 JAAR" In cooperation with the Vroue Landbou Vereeniging Kleinmond. A function to receive and plant two Afrikaans-rose plants in pots to decorate the entrance to the library, donated by the VLV, a cultural organisation, and a local business on behalf of Alles Afrikaans. Reading to adults – History of Afrikaans as official language. A display of Afrikaans prize winner titles was done for the event.
	CHILD PROTECTION WEEK 2025 Participating in Child Protection Week Substance Abuse Awareness Program at Kleinmond Primary & Children's Day Event for Schools.
	ENVIRONMENTAL PROGRAMS During the December school holidays, the library hosted environmental programs presented by the Overstrand Municipality's Environmental Officer on sea creatures and shark research—informative and enjoyable for all ages. SANCCOB presented an educational program on penguins for children, including games, quizzes, and interaction with a life-sized stuffed penguin, fostering respect for the species. SANCCOB also donated penguin storybooks to the library. Another well-attended SANCCOB presentation focused on African penguin conservation, attracting teens and adults from the community.
Hawston Library	**HOLIDAY PROGRAMS- July programs are in collaboration with Association with People with Disabilities (APD) and Thusong center (outreach)** In collaboration with the Association for People with Disabilities (APD) and Thusong Center outreach, 150-200 Grade R-6 children participated in a two-week program with daily refreshments. Educational talks included: • Traffic and Fire Departments: fire and road safety • South African National Space Agency (SANSA): hands-on space and science activities • SAPS: cyberbullying and internet/social media dangers • K-9 Unit: drug detection and theft prevention demonstrations • Department of Social Services and Hawston Care Center: substance abuse awareness, signs, dangers, support, and life skills Daily "Read and Tell" sessions encouraged reading, with some children reading for the first time. Other activities included arts and crafts (finger painting, face painting, collage, rock painting, paper cutting), ball games, hula hoops, board games, character day, movie day, puppet shows, and a Friday talent show featuring dance, drama, singing, poetry, and modeling.
	EISTEDFODD JULY 2024 Hawston Primary School held its first Eisteddfod in July 2024, involving 208 learners from Grades R-7. Parents attended the event. The library helped select poems and coached learners in presentation. For the first time, a "spreekkore" was included. The Eisteddfod promotes self-confidence, assertiveness, courage, peer interaction, and performance experience.

Highlights	Description
	WOMEN'S MONTH CELEBRATIONS AUGUST 2024 The YeBoneers were part of a women's day session with the intermediate phase at the Primary School. The library had a women's day event for all female patrons 60 and above. The session was to celebrate our patrons who value reading. Patrons also shared stories about their "*Lief en Leed*" the way they grew up and lessons learned and gave advice to the YeBoneers how to overcome challenges. Pampering session where the YeBoneers wash and massage the hands of the patrons.
	INTERNATIONAL LITERACY DAY SEPTEMBER 2024 A drama about a girl struggling to read, facing teasing, and receiving support was performed for 420 Grade R-3 learners at the primary school. During National Book Week, YeBoneers distributed books to each grade for learners to read and share.
	BREAST CANCER AWARENESS OCTOBER 2024 A Breast Cancer Awareness Day was held for 180 Grade 11 girls from two schools and the Prasar Beauty School in Hermanus, in collaboration with the Hermanus and Mount Pleasant libraries. The program featured a breast cancer survivor sharing her journey, including symptoms, treatment, and emotional challenges. A nurse from Hermanus Medi-Clinic gave a talk on early detection through self-exams and mammograms. A home-based carer discussed at-home screening and support for survivors and families.
	16 DAYS OF ACTIVISM NOV-DEC 2024 ON THE CORNER OF ONE OF THE SUPERMARKETS In collaboration with Overstrand Care Centre, Right to Care, SAPS, and Thusong, the library hosted a gender-based violence awareness program. SAPS shared statistics, types of abuse, and how to seek help. A social worker discussed warning signs, support systems, perpetrators' behavior, and victims' rights. The library displayed related books and offered a pledge box for men to commit against violence toward women and children. The event promoted safety, advocacy, and access to support through partnerships with healthcare providers, SAPS, social services, NGOs, women's organizations, and the community. Participants: 80, plus passersby.
	WORLD READ ALOUD DAY 2025 World holds significant importance as it highlights the fundamental role of literacy in both personal and educational development. By encouraging people to read aloud, this event promotes not just reading as a skill, but also as an enjoyable and interactive activity. Reading aloud improves language skills, such as vocabulary and comprehension, for individuals of all ages. It also fosters storytelling and listening skills, creating a platform for exchanging personal narratives and cultural tales. Participating in this event can enhance empathy and understanding, as it allows individuals to explore diverse perspectives and experiences through literature. 2025 National story for this year was "*Wat is dit?*" by Baeletsi Tsats (about a windmill) a drama was performed about the windmill. Then the learners made a windmill and explained the purpose of a windmill in the different classes. Grade 4 learners read books and questions were

Highlights	Description
	asked about the different stories (read and tell). Target group: Grade R-3: Number of participants: 566
	SPEECH CONTEST MAY 2025 International museum day is an annual event held on the 18 May 2025, and part of this celebration is the Speech contest The library collaborated with Department Cultural Affairs (Museums of Overberg) on hosting the annual speech contest for Grade 10 & 11 learners of the various schools. The first round was between the local Secondary schools. The second round was the regional contest which included the Overberg and Overstrand schools (the 3 winners of each schools competed) Learners choose a topic from the list provided to them and prepare them for the Gala evening where the winners were announced and then the overall 3 winners contested on Provincial level
	LIBRARY RENOVATION The ceiling and asbestos box gutters have been replaced, soffit replaced with new ones. An extended roof for water flow right around the library. Old gutters were in the roof and after years it caused a lot of damage such as leakage and damaged to the ceiling. Tiles have been removed at the entrance and replaced with self-levelling grouting cement to make it accessible for wheelchair, but it causes a lot of dust when walking in the library- This process is in progress to look at other non-slippery tiles. This is indeed a highlight because the removal of the gutters is after 38 years (since the library opened in August 1987). The Municipality contributed 100% of the funding and the value of the project was around R200'000
Mount Pleasant Library	**JULY HOLIDAY PROGRAM 2024** Mount Pleasant library together with Old Harbor Museum & Thusong Centre hosted a holiday program at library. The following activities were included: morning devotion with praise and worship, arts and crafts, movie day, hiking to Rotary way. Traffic department accompanied by the famous *Daantjie Kat*. They spoke about road safety. The main aim is to educate and keep pupils away from the streets during school closures. Kids were also provided with a cooked meal in the afternoons.
	HERITAGE DAY September 2024 Showcasing and tasting different cultural foods in celebration of our diversity cultural backgrounds in beautiful cultural attire.
	16 DAYS OF ACTIVISM NOVEMBER - DECEMBER 2024 *GBV Outreach in collaboration with Woman Action Group & Old Harbour Musium December 2024.* It was a very successful event honored by the presence MMC: Community Services and other departments such as Justice and SAPS. The Court manager explaining the process when a case is opened and steps there after.
	READ ALOUD DAY FEBRUARY 2025 The library mainly focused on Grade 3/4 of Mount Pleasant Primary School with the Old Harbour Museum and TDA. A full cooperation from educators and joyful participation from the learners.
	BASIC COMPUTER CLASSES-MARCH 2025

Highlights	Description
	Collaborated with Thusong ambassadors and selected unemployed people from the community to help them to gain more computer literacy and skills (Basic Computer Course) for 5 days. All participants received a certificate of attendance.
Hermanus Library	**KALFIEFEES AND HERMANUS LIBRARY CELEBRATE SOUTH AFRICAN LITERATURE** The *Kalfiefees* (Calf Festival) is an annual arts and culture celebration held in Hermanus, Western Cape, during the whale-watching season. It marks the arrival of southern right whale calves in Walker Bay and showcases the vibrant spirit of the Overberg region through a rich array of South African artistic expression—including theatre, music, and literature. As part of the festival's community-driven programming, the **Hermanus Library,** in partnership with *Kalfiefees*, hosted a series of **author talks** featuring notable South African writers. The lineup included: • *Amma* by Charmaine Africa • *So ook op die aarde* by Betsie van Niekerk • *So lyk 'n vrou* by Ilse Verster • *Olifant op 'n sweefstok* by Lelanie Roode • *Bloedsomer* by Sidney Gilroy • And a special appearance by the acclaimed **Rudie van Rensburg** These sessions provided a valuable platform for authors to engage with local readers, discuss their works, and foster a deeper appreciation for South African literature. The initiative underscores the library's ongoing commitment to community engagement and cultural enrichment in the region.
	HERMANUS LIBRARY WELCOMES INTERNATIONAL AUTHOR TONY PARK As part of its commitment to promoting global literary voices and enriching the local community's cultural experiences, **Hermanus Library had the honour of hosting internationally acclaimed author Tony Park** from the western suburbs of Sydney, Australia. His visit to Hermanus Library provided local readers with a rare opportunity to engage directly with an internationally respected author, explore the themes of his novels, and gain insight into the process of writing fiction inspired by real-life African experiences.
	HERMANUS LIBRARY HOSTS VIBRANT CHILDREN'S CARNIVAL – JULY 2024 In July 2024, Hermanus Library was transformed into a colorful and vibrant carnival ground, offering a day of fun, laughter, and learning for local children. The event was designed to create a joyful atmosphere and promote positive engagement with the library through play-based activities. Children enthusiastically participated in a variety of interactive game stalls and playful challenges, including **Guessing Booth, Ring Toss, Beanbag Toss, Walk the Plank, Treasure Hunt, Beat the Buzzer, Let's Go Fishing, Pin the Tail on the Donkey, Feed the Monkey, Can Strike.** Each child received a personalized scorecard to track their progress throughout the day, and prizes were awarded to those with the highest scores. A total of **62 children** participated.
	TOY LIBRARY LAUNCH – MARCH 2025 In March 2025, Hermanus Library proudly launched its very own **Toy Library**—a significant milestone and a celebrated addition to our community services. This initiative plays a vital role in supporting **early childhood development** by providing children with access to quality educational toys that stimulate learning through play. For many families in our community, purchasing new toys regularly is not financially possible. The Toy

Highlights	Description
	Library addresses this gap by ensuring **equitable access** to valuable developmental resources, regardless of socio-economic background. Beyond the toys themselves, the project promotes **family engagement**, encouraging caregivers and parents to play a more active role in their child's learning journey. Through guided play within a library setting, we are nurturing **literacy, creativity, problem-solving abilities,** and **emotional growth** from an early age. The launch of the Toy Library represents an exciting step forward in our ongoing commitment to meet the evolving needs of our community. Hermanus Library continues to grow as not only a hub for reading and research, but also as a **dynamic centre for lifelong learning, inclusion, and holistic development.**
	LADIES' MORNING AT HERMANUS LIBRARY – A CELEBRATION OF LOCAL TALENT AND INDULGENCE Hermanus Library hosted a **fabulous morning of elegance and celebration**; a total number of **110 incredible ladies** were entertained with a thoughtfully curated event that delighted all senses. Guests were warmly welcomed with a **refreshing mimosa** on arrival and treated to the soothing live music of local artist **Emma Boonzaier.** Renowned author **Marita Lamprecht** enchanted the audience with stories from her book, *My Affair met Sjokolade*, bringing a personal and indulgent touch by pairing her talk with **handmade Belgian chocolates**, a craft she learned and mastered herself
	INSPIRING YOUNG READERS THROUGH LIBRARY VISITS, JUNE 2025 In June 2025, the Hermanus Library had the pleasure of hosting 15 children from the *Learn to Grow Academy in Zwelihle* for a fun and educational outing. The visit featured an engaging puppet show, an interactive *Pets as Therapy* session, and a delightful book tasting experience designed to spark a love of reading from an early age. It was a joyful day filled with laughter, learning, and meaningful connection. Twenty-three students from *Pebbles School* in the Hemel-en-Aarde Valley recently visited the Hermanus Library for an enriching and interactive experience. Their visit included a lively book tasting session—designed to encourage reading exploration—and a hands-on lesson about the Dewey Decimal System, helping them better understand how books are organised and how to navigate the library with confidence.
Stanford Library	**READING CLUB – MONDAY'S** Every Monday, a total number of 15 volunteers who come to the library and read for more than 45 children. The volunteers take 4 children and each of them get a chance to read a story. The best part is if a child reaches 10 times or more times at the reading group, they receive a present and a certificate. They also arranged a farewell party at the end of 2024 including a puppet show.
	VISITS TO SCHOOLS Stanford library staff visits Laerskool Okkie Smuts on a regular basis. The highlight was the career day last year where every child had to dress according to the occupation, they wat to be one day. We also read stories to the crèche children.
	OPENING OF ANNELISE MOUTON MEMORIAL LIBRARY SECTION

Highlights	Description
	The former Executive Mayor, Dr Annelie Rabie opened the late Annelise Mouton memorial book collection in Stanford library. It was a very special day for the library and community. We still have a lot of pupils who come in and look at all her books. Annelise Mouton was a well-known resident in Stanford and wrote a book about Stanford.
	EXHIBITIONS The library promoted the embracement of cultural diversity where children dressed in different traditional clothes. Furthermore, the library created a platform for engagement amongst children in relation to different cultures. The exhibition was very helpful for the children because it encourages them to read more books in order to understand more other cultures or traditions.
Gansbaai Library	**NELSON MANDELA DAY OUTREACH 2024** Library staff identified Silwerjare and Oak Grove Centre as well as Strandlopertjie pre-school as beneficiaries for Mandela Day 2024. Sponsored care packages were handed out to all members at the Old Age Homes. Staff then spent time at the Standlopertjie pre-school where soup and basic care pages were handed out to attending children. People reached: 45 Pensioners and 35 Children
	BOOK DISCUSSION – ILSE VERSTER SEPTEMBER 2024 Gansbaai library had the honour to present an adult book discussion by the well-known author Ilse Verster about her book – "So lyk 'n vrou". People reached: 55 Adults
	MARCH 2025 HOLIDAY PROGRAM Gansbaai library collaborated with I-Med, Grootbos Foundation, Dyer Island Conservation Trust and Partners and presented a Holiday Program to the community. People reached: 45 Children
	LIBRARY UPGRADE FIRE ESCAPE DOOR Western Cape: Department of Cultural Affairs and Sport, Library Services assisted the Municipality with funding for installation of emergency exit door and the Municipality contributed on the installation of the security gate. The Municipality contributed 29% of the funding whereas Western Cape: Department of Cultural Affairs and Sport, Library Services contributed 71% and value of project was R70'000.
	EXPANDED PUBLIC WORKS PROGRAMME (EPWP): READ TO LEAD PROGRAM The Read-to-Lead program funded through EPWP was implemented at Laerskool Gansbaai. It reached more than 158 children during the past year 2024-2025. A total number of 15 Children identified with reading needs received one-on-one sessions on a weekly basis to support development of reading for meaning.
Eluxolweni Library	**COLLABORATION WITH FINANCE DEPARTMENT** The library provides space to the Finance Department to allow community members to apply for Indigent Services monthly.
	COLLABORATION WITH LED DEPARTMENT The library took hands with the inhouse LED and Social Development Departments to host staff who need space and access to community members to delivery services tailored to needs and enquiries on a regular basis.
	PARTNERSHIP WITH DOLFYNTJIES CRECHE Library staff visit the Dolfyntjies creche on a weekly basis to market library services and books to the children and teachers.

Highlights	Description
Buffeljagsbaai Library	**PRE-SCHOOL / CRÈCHE** For us at the library, is this an absolute pleasure and privilege to be a part of this special group of young children`s lives. Also is it great to witness the educational growth. Their excitement to learn new things every time is contagious. It is a wonderful experience, for them and for us, to make our young ones a part of their own library in their community: Story Time, Laughter, Fun, Teaching and Learning
	AFTER SCHOOL PROGRAM It is a very exciting experience to work with the older children. Many of these children seek the library to improve their reading and spelling. They do their school assignments and homework at the library. Incredible to see how the children develop skills and express themselves at the library in terms of homework, assignments, arts, educational Games, reading, writing, computers and fun
	LIBRARY RENOVATION Replacement of rotten wooden windows with aluminum windows, installation of aluminum front sliding door, painting of internal and external walls. The Municipality contributed 100% of the funding. The value of the project was around R28'000

Table 161: Libraries Highlights

Betty's Bay library - Upgrades completed

Betty's Bay library Reading programs

Kleinmond library – Upgrades of the roof

Kleinmond library – Holiday programmes

Hawston library: Holiday program

Hawston Library - Weekly Program with People with Disabilities (APD)

Hawston library – Building Repairs

Mount Pleasant library –

#GBV Outreach 2024

Hermanus library -Learn to Grow Academy Zwelihle visited

Hermanus library staff members with author Tony Park

Stanford library -Heritage Day celebrations 2024

Stanford library - Opening of Annelize Mouton Memorial Corner

Gansbaai library-Mandela Day 2024 at Silwerjare in Blompark and Puppet Show at Gansbaai Primary School

Gansbaai library - Newly installed emergency exit door

Eluxolweni library – Activities with children

Buffeljagsbaai - Upgrades completed

Overstrand Libraries
Read to Lead

Overstrand Libraries - Please like and follow our Facebook page for all the latest happenings

OVERSTRAND

IF YOU WOULD LIKE TO RENEW YOUR BOOKS OR BROWSE OUR ONLINE CATALOGUE

SCAN ME

Overstrand Libraries – Renewal of library books online

B) CHALLENGES: LIBRARIES

Description	Progress in 2024/25 to address challenge
Buffeljagsbaai Library Upgrade of whole Buffeljagsbaai Library to meet the needs of the community. Security of building due to vandalism.	Replacement of rotten wooden windows with aluminium windows, installation of aluminium front sliding door, painting of internal and external walls was completed. The security will be addressed in the financial year 2025/2026
Restrictions on appointing permanent staff to the available vacancies in libraries	Western Cape: Department of Cultural Affairs and Sport, Library Services continue to contribute 80% of staff salary whereas

Description	Progress in 2024/25 to address challenge
	Municipality must contribute 20% and after retirement benefits. The proclamation by The Premier of The Western Cape No 8/2025 and assigning the library function to the Municipalities is in progress.
Lack of funding for the maintenance of library facilities such as replacements of Blinds, Carpets, Windows, Security Gates, Painting of library buildings, leaking roofs.	The municipality managed to address Security gates and windows, leaking roofs in 2 libraries. Other challenges remain the same.
Hawston Library Replace gutters, asbestos and ceiling around the building Parking area and entrance for book van visits. New septic tank (health and safety risk) Sewerage connection. High priority	Replacement of asbestos gutters and ceiling around the building was addressed but the parking area and septic tank remain challenges.
Kleinmond Library Funding for installation of lift in library to make first floor amenities accessible to everyone. Ceilings of old section of the library need to be replaced due to ongoing water leakages from the roof. Space and furniture for young children needed to a dedicated reading and story corner in the library.	Roof panels over ceilings of old section of the library were replaced, waterproofing done and ceilings were also replaced.

Table 162: Libraries Challenges

C) SERVICE STATISTICS FOR LIBRARIES

Type of service	2022/23	2023/24	2024/25
Library members All Libraries in Overstrand	47 655	15099*	12896
Books circulated All Libraries in Overstrand	241 433	311244	348295
Exhibitions held	276	335	373
Internet users	6 275	7956	10753
New library service points or Wheelie Wagons	6	0	1
Children programmes	841	1056	420*
Visits by school groups	654	356	374
Book group meetings for adults	24	13	47
Primary and Secondary Book Education sessions	275	340	475

Table 163: Service statistics for Libraries

***Note:**

As stated in the 2023/2024 Annual Report, SITA who owns and administers the SLIMS system was struggling to get the database restored after a server crashed on 15 November 2022. The SLIMS system was reinstated, and an audit inspection was completed. Libraries were advised to verify all memberships by means of a membership update drive. All unverified or expired memberships and deceased patrons were removed from the SLIMS system therefor the decrease in the memberships statistics can be seen.

Furthermore, a decrease in children's programming can be seen due to changes in the reporting of library activities to the Western Cape Library Service. Statistics will be more accurate and realistic as reported in the correct categories.

D) SERVICE DELIVERY INDICATORS

TL KPI Number	Strategic Objective	TL KPI Description	Unit of Measurement	Wards	Actual 2023/2024	Overall Performance for 2024/2025			
						Target	Actual	R	Corrective Measures
TL1	The provision of democratic, accountable and ethical governance	100% of the operational conditional grant (Libraries & CDW's) spent (Actual expenditure divided by the total grant received)	% of total conditional operational grants spent (Libraries & CDW's)	All	100%	**100%**	**100%**	G	Target met

Table 164: Service delivery indicators: Library services

Employees: Libraries							
Job Level	**2021/22**	**2022/23**	**2023/24**	**2024/25**			
	Employees	**Employees**	**Employees**	**Posts**	**Employees**	**Vacancies (fulltime equivalents)**	**Vacancies (as a % of total posts)**
	No.	**No.**	**No.**	**No.**	**No.**	**No.**	**%**
0 - 3	2	2	2	2	2	0	0.00%
4 - 6	18	20	20	21	21	0	0.00%
7 - 9	7	7	6	7	6	1	14.28%
10 - 12	5	6	5	6	4	2	33.33%
13 - 15	0	0	0	1	0	1	100.00%
16 - 18	0	0	0	0	0	0	0.00%
19 - 20	0	0	0	0	0	0	0.00%
Total	**32**	**35**	**33**	**37**	**33**	**4**	**10.81%**

Table 165: Employees: Libraries

Capital Expenditure 2024/25: Libraries					
R'					
Capital Projects	**2024/25**				
	Budget	**Adjustment Budget**	**Actual Expenditure**	**Variance from original budget**	**Total Project Value**
No capital budget for Libraries in 2024/25					
Total All					
Total project value represents the estimated cost of the project on approval by Council (including past and future expenditure as appropriate)					

Table 166: Capital Expenditure 2024/25 – Libraries

3.6.2 CEMETERIES

Overstrand Municipality has ten (10) cemeteries in use. The Municipality does not have a municipal Crematorium.

A) HIGHLIGHTS: CEMETERIES

Highlights	Description
Painting and repairs to Cemeteries boundary Walls	Walls of Cemeteries were painted and fixed in Hermanus, Stanford and Gansbaai Area
Internal Audit was done on condition of Cemeteries	Outcome will indicate the way forward at to what needs to be done to upgrade and better maintain the cemeteries in Overstrand Area
Proper and Effective booking and management system regarding burial information	Electronic Burial Management System.

Table 167: Cemeteries Highlights

B) CHALLENGES: CEMETERIES

Description	Progress in 2024/25 to address challenge
Maintenance of Old Cemeteries and other	Due to lack of Capacity, we appoint Contractors to assist with Cleaning and cutting of Cemeteries in Stanford, Hermanus and Hawston Area.
Vandalism	Progress is made to secure the facilities with improved safety measures at Cemeteries that does have toilet facilities. Incident reporting process to be put in place to measure vandalism and theft.
Soil Conditions in Cemeteries	Unstable sandy conditions cause graves to collapse and fall in, resolution in place is to appoint EPWP staff to assist with grave digging in unstable condition to assist the public when graves are been dug to alleviate the problem. Municipality has also procured planks to place over the grave areas to limit unstable soil to collapse into the grave holes.
Vehicles	Majority of vehicles that services the cemeteries have exceeded the useful life and needs to be replaced. Funding will be requested on new budget process to replace the old vehicles.
Insufficient Standard Operating Procedures (SOP's) in Place	Due to insufficient SOP`s in place regarding maintenance and enhancement/development cemeteries appearance is lacking. SOP`s will also correct staff accountability and efficiency regarding maintenance and performance.
No Ablutions at Cemeteries	Lack of Ablutions at cemeteries is a concern and needs to be planned and addressed.

Table 168: Cemeteries Challenges

C) SERVICE STATISTICS FOR CEMETERIES

Type of service	2022/23	2023/24	2024/25
Pauper burials	2	12	10
Burials	247	195	273

Table 169: Service stats for Cemeteries

Capital Expenditure 2024/25: Cemeteries					
R'					
Capital Projects	2024/25				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
No Capex Funding was allocated for 2024/25					
Total All	**0**	**0**	**0**	**0**	**0**
Total project value represents the estimated cost of the project on approval by Council (including past and future expenditure as appropriate)					

Table 170: Capital Expenditure 2024/25 - Cemeteries

3.6.3 COMMUNITY HALLS AND THUSONG CENTRE

Overstrand Municipality manages two town halls (Hermanus Auditorium/Banquet Hall and Kleinmond Town Hall), a Thusong Centre in Hawston and 16 community halls.

The management of 6 community halls are outsourced by the Municipality (i.e., De Wet Hall Onrus, Sandbaai Hall, Fernkloof Hall, Lake Marina Yacht & Boat Club Hall in Fisherhaven, the Crassula Community Hall in Kleinmond and the Pringle Bay Community Hall).

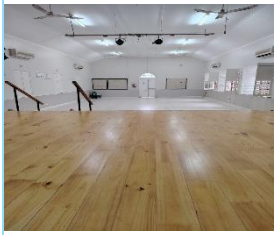
A) HIGHLIGHTS: COMMUNITY HALLS

Highlights	Description
Mooiuitsig	Purchasing of new gas burner table, chest freezer, sliding door fridge and additional tables. Repairing of Alarm system.
Overhills	Replacement of emergency doors, gutters and down pipes. Repairing of plumbing and alarm system. Purchasing of new gas burner table, chest freezer, sliding door fridge.
Proteadorp Community Hall	Purchasing of new gas burner table, chest freezer, sliding door fridge and additional tables.

Highlights	Description
Kleinmond Town Hall	Replacement of windows Purchasing of new catering equipment and additional chairs.
Hawston Abalone Hall	Purchasing of new gas burner table, chest freezer, sliding door fridge and additional tables.
De Wet Hall	Replacement of floor.
Moffat Hall	Replacement of floor and toilet doors. Purchasing of new gas burner table, chest freezer, sliding door fridge and additional tables and chairs.
Zwelihle Community Hall	Purchasing of new gas burner table, chest freezer, sliding door fridge.
Stanford community hall	Purchasing of new gas burner table, chest freezer, sliding door fridge.
Blompark Community Hall	Purchasing of new gas burner table, chest freezer, sliding door fridge and additional tables and chairs.
Masakhane Community Hall and Training centre	Purchasing additional tables and chairs.
Eluxolweni Community Hall	Purchasing of new gas burner table, chest freezer, sliding door fridge and additional tables and chairs
Buffeljags Hall	Construction of ramp for people with disabilities. Replacement of windows and painting of exterior walls. Extension and maintenance of entrance and surroundings with paving. Purchasing of new gas burner table, chest freezer, sliding door fridge and additional tables.

Table 171: Community Halls Highlights

Moffat Hall: floor upgraded



Replacement of De Wet Hall Floors

Buffelsjagbaai community Hall external renovations

Kleinmond Protea Dorp Community Hall.

Replacement old steel windows by Aluminium windows at Kleinmond Town Hall

B) CHALLENGES: COMMUNITY HALLS

Description	Progress in 2024/25 to address challenge
Vandalism and theft	Alarm systems at various community halls were maintained. Additional security such as bulgar bars, security gates are required.
Staff shortages	Temporary workers were appointed for the financial year.
Double bookings and lack of available staff members at various towns to book municipal facilities.	Discussions are underway develop and launch an electronic booking system where members of the community can book to utilise municipal facilities at the comfort of their own home.
All Halls Electricity backup system needs to be installed. Maintenance of building remains a challenge due to lack of funding in relation approximately over 240 other municipal buildings who also require urgent structural and electrical attention. Electricity Certificate of Compliance (COC's) required.	 Funding required to purchase and maintain electrical backup systems. Funding requests to o be submitted Funding requests to be submitted

Table 172: Community Halls Challenges

C) SERVICE STATISTICS FOR COMMUNITY HALLS AND LIBRARY HALLS

Hawston Thusong Centre

Financial year	Number of people that accessed services from the Hawston Thusong Centre
2022/23	49 423 people

Financial year	Number of people that accessed services from the Hawston Thusong Centre
2023/24	40 373 + 26 767 through the ambassadors
2024/25	46 928 +18929 through the ambassadors

Table 173:Hawston Thusong Centre user statistics

Community and Library Halls

Statistics on the community and library halls usage are stated below.

No	Facility name	Number of functions held in 2022/23	Number of functions held in 2023/24	Number of functions held in 2024/25
1.	Hermanus Banquet Hall	438	376	153
2.	Hermanus Auditorium			144
3.	Moffat Hall Mount Pleasant	250	265	253
4.	Zwelihle Community Hall	233	258	193
5.	Thusong, Hawston	232	161	148
6.	Masakhane Hall	104	196	175
7.	Eluxolweni Hall	28	94	220
8.	Gansbaai Library Hall	-	47	
9.	Buffeljagsbaai Hall	21	24	145
10.	Baardskeerdersbos Community Hall	40	40	
11.	Blompark Community Hall	59	251	215
12.	Stanford Community Hall	194	166	262
13.	Stanford Committee Room	35	30	109
14.	Kleinmond Library Hall	-	-	
15.	Proteadorp Hall	123	272	237
16.	Mooiuitsig Community Hall	93	35	175
17.	Overhills Hall	149	182	157
18.	Kleinmond Town Hall	356	535	524
19.	Kleinmond Youth Centre	156	160	361
20.	Kleinmond Club House	7	-	
21.	Abalone Village Hall	86	98	160
	GRAND TOTAL OF FUNCTIONS HELD	**2 604**	**3 190**	**3 631**

Table 174: Service statistics: Community Halls

During the 2024/25 financial year there was a 16% increase in the utilisation of community halls compared to 2023/2024.

3.6.4 CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

A) INTRODUCTION TO CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

OVERVIEW

The 2022 Socio-Economic Profile (SEP): Overstrand Municipality highlights the fact that poverty affects the social development of communities through lower life expectancy, malnutrition and food insecurity, higher exposure to crime and substance abuse, lower educational attainment and poor living conditions. One of the measures of poverty is the Upper Bound Poverty Line (UBPL) head count ratio. The UBPL quantifies the proportion of a population that lives below the UPBL, that cannot afford to purchase adequate levels of food and non-food items. The UBPL in South Africa is R 1 227 (in April 2019 prices) per person per month. According to the 2024 SEP, in 2023 74% (was 59.8% in 2022), of Overstrand's population fell below the UBPL. From a social development perspective poverty has the biggest direct impact on, children, African females, youth, the elderly and people with disability.

The 2024 SEP lists the top three socio-economic risks for the Overstrand in the following order: 1) low learner retention 2) high crime rates; and 3) high poverty levels.

EARLY CHILDHOOD DEVELOPMENT (ECD)

Early Childhood Development is a universal right and access to ECD services has significant benefits to children, their families, communities, and the country. ECD is thus recognized as a key intervention in addressing South Africa's two key developmental challenges: inequality and poverty. ECD remains one of the most effective strategies to increase learner retention rate and outcomes. There are 21 municipal buildings used for the provision of ECD services. They are all registered and together they accommodate **1648** children. These centres are run by registered community-based organisations. The social development department has a good working relationship with the ECD stakeholders.

During the financial year under review, following a Consultive Report by our Internal Audit unit on the sufficiency of childcare provision in the Overstrand, several issues have been identified that is being addressed to improve to overall regulatory compliance of childcare facilities in the Overstrand.

The ECD strategy is supported with after school services which ensures a safe, healthy and stimulating environment for vulnerable school going children. In this regard we support one no fee afterschool facility that accommodates 100 vulnerable children. We would like to assist in the establishment of more of these facilities but are dependent on strong organisations with the necessary resources available willing to make the commitment. ECD and after care

services primarily create sustainable job opportunities for women, including African women, in rural and urban areas.

CHILD SAFETY

Child safety is promoted through our body safety programme. The programme is rolled out through interactive sessions at pre-and primary schools across the Overstrand. The objective of the sessions is to create awareness among children about body safety rules, to love yourself and respecting your body, what to do when someone tries to do something wrong to your body and where to report it. The children a are taught a short memorable song. During the last financial 9 body safety outreaches was held, reaching 300 children. The programme was also presented at during child protection week in Hawston, and Blompark, as well as the June Holiday programme in Hawston. With child protection week and the holiday programme a further 1423 children were reached.

YOUTH DEVELOPMENT

Youth development remains another key strategic objective. The Overstrand youth desk is a key driver of our youth development approach. The primary objective of the youth desk is to create an enabling environment for youth development by facilitating opportunities between various stakeholders and the youth. The youth desk also assists the youth with their CV's, job searches and applications; provide advice and guidance on tertiary studies and student funding support; assist with tertiary applications and student funding support (such as NSFAS); and help and assist youth wanting to rewrite their matric exams. These services are provided at the youth desk office and through outreaches across the Overstrand. During the outreaches other stakeholders are also invited to enhance the basket of services offered to the youth. During the period under review, 2076 youth visited the youth desk office, and 14 youth desk outreaches (including 5 during youth month) was done reaching an additional 516 youth.

SUBSTANCE ABUSE

According to the 2024 Socio-Economic Profile: Overstrand Municipality, drug-related crimes in the Overstrand persist its upward trajectory with a reporting rate of 2018 per 100 000 people in 2023/24. This is more than the district rate of 1 478 for the same period. According to the SEP this trend suggests a growing concern in the area, emphasising the need for targeted

interventions and resources to address the problem effectively. There are only two registered and operational organisations in the Overstrand that provide early intervention services. Early interventions programmes are limited in their scope and application. They need to be complimented with community-based treatment programmes such as the Matrix programme. More recreation and other opportunities also need to be created to provide alternative opportunities to the youth.

ELDERLY OUTREACH

The Overstrand municipality has a high percentage of elderly people in relation to its population. Many of them have come here to retire, many have lived here all their lives and have nowhere else to go. Residential facilities for the elderly living in poverty are non-existent and they are dependent on community-based care centres for the services they require. Community-based care centres are not available to all communities, notably Masakhane, Eluxolweni, and now recently Zwelihle and Mount Pleasant as well. The care centres that are in place offer limited services and they cannot always provide these to all the elderly in need. To address this, we have launched an elderly outreach programme aimed at complimenting the services of these centres to the elderly while also reaching out to communities without centres. This year we had 9 elderly outreaches and reached 208 elderly.

GENDER BASED VIOLENCE

Gender based violence is another key focus area. During this year we had 17 GBV awareness outreaches across the Overstrand reaching 461 people. We were also actively involved and supported 5 Sixteen Days of Activism Campaign events against the abuse of women and children.

However, there is more to fighting GBV than creating awareness. It is also important to understand what support that is required from the moment someone becomes a victim, to reporting and afterwards, not just at the court and investigations but where the victim must return or not. We need to understand where the gaps are and where things must improve. GBV affects all communities, and it must be addressed as a community. To this end the municipality's law-enforcement and social development units are active members of the Overstrand Violence Prevention Units' social and law-enforcements streams respectively. Through these units initiated and driven by the Western Cape Department of Health we have established a collaborate partnership with all stakeholders involved in preventing GBV and

assisting victims. In June we conducted a survey with stakeholders in the Overstrand directly involved with GBV victims to determine the need for a safe house. All respondents indicated that there is a need for a safe house. The property we reported on last year is no longer available, and alternative options must now be identified and considered.

We continued to provide support to the holiday programme for primary school girls. The holiday programme for girls is an initiative by Sustainable Futures Trust supported by the social development department as part of women empowerment. The programme was designed to accommodate 30 grade 6 girls who would be considered at risk by the educators. This is a year programme, which takes place every holiday with the same group of girls. The holiday programme has now expanded to 3 groups (three different schools from three different areas in the Overstrand) of 30 each bringing the total of girls reached to 90.

HOMELESSNESS DIGNITY PROGRAMME

The project was initiated in 2021, shortly after COVID, during which time there was a significant need for the service and complete lack of service provision. Since then, the Hermanus Night Shelter has gone through significant changes to the extent that they now have a seasoned social worker in place. The social work aspect of the dignity programme is now provided by the Hermanus Night Shelter. The municipality still provides ad hoc services and day-to-day services to homeless people visiting the social development office.

B) HIGHLIGHTS: CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

Description	Highlights
CHILD SAFETY	• 9 child focused body safety program outreaches presented reaching 301 children • Holiday programme for kids in July at Thusong with Hawston library, accommodated 235 children a day and 1175 over the duration of the program • We had 2 events for child protection week, 1 in Hawston and 1 in Blompark reaching a total of 248 children.
YOUTH	**YOUTH DESK** **Total visitors: 2076** Youth were assisted with: • Job applications: **312** • Online job seeker registration: **155** • Tertiary study applications: **146** • NSFAS applications: **42**

Description	Highlights
	• Completing Matric rewrite forms: **35** **Outreaches** • **4 general outreaches**, reaching **181 youth** • **5 tertiary study application outreaches** reaching **179 youth** **<u>OTHER YOUTH ACTIVITIES</u>** • Youth focused business skills development training **30 youth** • Job readiness workshop in Masakhane **40 youth** • Teenage pregnancy awareness in Stanford **300 learners** • Youth @work skills development training **48** • School admission campaign March **350** • School admission campaign April **150** • WC Mobile E-CENTRE- Computer Literacy campaign **292**
YOUTH MONTH	**Youth month events** included: 1. youth empowerment and skills development session with the Department of Infrastructure. 2. youth day event in Stanford facilitated by Peace Jam, 3. fun and games event in Gansbaai 4. youth focused chainsaw and pruning training in Hawston. The youth desk also initiated 5 outreaches during youth month that included areas from Pearly Beach to Kleinmond reaching 156 youth
WOMEN EMPOWERMENT	• Women's month event with **150 women** • Mother and daughter workshop (VEP) **30 participants**
GENDER BASED VIOLENCE (GBV)	• We had **17 GBV outreaches** this year and reached **461 people**
16 DAYS OF ACTIVISM	• We were involved and participated in **5 events** reaching **310 people**
PEOPLE WITH DISABILITIES	• Home based care training with 40 participants • Mental health training with 60 participants • Health and fitness day for disabled with 40 participants
ELDERLY	We hosted **9 elderly outreaches** where a **total of 208 elderly attended and participated**

Table 175: Child care; Aged care; Social programmes Highlights

Thusong digital ambassador at your service

Youth month outreach in Kleinmond

Youth month outreach in Zwelihle

Youth month outreach in Stanford

GBV awareness desk at 16 days event

Disability awareness

16 days awareness march

Elderly outreach program

Body safety program

C) CHALLENGES: CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

Description	Progress made in 2024/25 to address challenge
Compliance of municipal facilities used for Early Childhood Development Services	Following a Consultive Report by our Internal Audit unit on the sufficiency of childcare provision in the Overstrand, several issues have been identified that is being addressed to improve to overall regulatory compliance of childcare facilities in the Overstrand. A budget for the maintenance of ECD's has also been approved an allocated for the next financial year.

Description	Progress made in 2024/25 to address challenge
Thusong Centres are there to bring services to people. Unfortunately, these services remain distant to people who cannot afford to travel far distances.	In addition to the Thusong Digital ambassadors, the Overstrand Satellite Thusong is also being activated at Spaces for Sport in Gansbaai
GBV need for a safe house	Without any safe houses for GBV victims, we are in need a facility to accommodate and care for victims who cannot return home.
Substance abuse is a growing problem in the Overstrand and there are only two early intervention programmes registered in the area.	There is a need for community-based treatment programmes

Table 176: Child care; Aged care; Social programmes Challenges

D) SERVICE STATISTICS FOR CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

Child care, Aged care, Social programmes				
Description	**2021/22**	**2022/23**	**2023/24**	**2024/25**
Trees planted	120	960	285	17
Vegetable gardens established	6	0	0	0
Gardens supported (Household and Community)	HH: 1624 Community: 34	2	0	0
Soup kitchens established or supported	1	0	0	0
Initiatives to increase awareness on child abuse	6	2	5	10
Initiatives to increase awareness on disability	5	3	1	3
Initiatives to increase awareness on women	6	2	2	3
Initiatives to increase awareness on HIV/AIDS	1	1	3	0
Initiatives to increase awareness on Early Childhood Development	1	0	0	0
Special events hosted (World's Aids Day, World Arbour Day, World Disability Day, Youth Day, 16 Days of activism against women abuse)	8	18	8	15

Table 177: Service statistics for Child care; Aged care; Social programmes

Employees: Childcare, Aged care, social programmes *(Forms part of the Socio-Economic Services Department mention in section 3.)*							
Job Level	**2021/22**	**2022/23**	**2023/24**	**2024/25**			
	Employees	**Employees**	**Employees**	**Posts**	**Employees**	**Vacancies (fulltime equivalents)**	**Vacancies (as a % of total posts)**
	No.	**No.**	**No.**	**No.**	**No.**	**No.**	**%**
0 - 3				0	0	0	0.00%
4 - 6				0	0	0	0.00%
7 - 9				0	0	0	0.00%
10 - 12				0	0	0	0.00%
13 - 15				0	0	0	0.00%
16 - 18				0	0	0	0.00%

Table 178: Employees Child care; Aged care, Social programmes

3.7 COMPONENT E: ENVIRONMENTAL PROTECTION

This component includes pollution control; biodiversity and landscape; and coastal protection.

3.7.1 INTRODUCTION TO ENVIRONMENTAL PROTECTION

The natural environment of the Overstrand is indeed unique, and it is characterized by a combination of diverse ecosystems and stunning landscapes.

Preserving the natural environment of the Overstrand is of utmost importance to maintain its uniqueness and ecological significance. Conservation efforts and sustainable tourism practices are essential to ensure that future generations can continue to appreciate and benefit from this extraordinary natural treasure. Our **mission** is therefore to "conserve the rich biodiversity, diverse natural ecosystems and cultural heritage characteristics of our environment through the implementation of management programmes that have clearly defined management goals and objective for the enlightenment, enjoyment and benefit of present and future generations".

The Environmental Management & Conservation Division is divided into three units;

1) Biodiversity Conservation Section

1.1 Special Projects:

- Overstrand Strategic Baboon Management Programme
- Catchment to Coast Rehabilitation Programme (C2C)

2) Environmental Management Section, and
3) Horticulture Section.

1) The Biodiversity Conservation Section strives to achieve the following:

- To conserve and protect the natural environment of an area to ensure natural functioning of ecosystems to produce balanced ecosystems services.
- Conserving biodiversity preserves genetic variation in species, allowing adaptation to changing environments, diseases, and climate conditions.
- To ensure declared protected area status to the Nature Reserves of the Overstrand, in terms of the NEM:PAA.
- To develop and implement invasive alien vegetation clearing and management according to the NEMBA.
- To lead a better understanding, appreciation, use and conservation of the limited natural resources within OM (including biodiversity, soil, water and eco-system services) by the landowners and staff of, and visitors to OM.
- To promote the conservation of the environment (biophysical, socio-economic and cultural-historic characteristics) by formally entering into Co-Management Agreements with neighbouring property owners and NGO's.
- Overstrand Municipality is a member of the Greater Overberg Fire Protection Association which includes the Groot Hagelkraal, Babilonstoring and Theewaters-Groenland Fire Protection Associations. The Section therefore needs to manage the ecological integrity of priority ecosystems within public open spaces and nature reserves by reinstituting proper fire management regimes;
- To develop and maintain high quality visitor infrastructure, facilities and recreational activities through supporting ecotourism, education, and recreation.
- To manage the ecological integrity of priority ecosystems within public open spaces and nature reserves by ensuring the implementation of the Environmental Management Overlay Regulations.
- Coordination of community research and education programmes in partnership with various private and government organisations.

2) The Environmental Management Section strives to achieve the following:

- Planning and managing human activities to minimize environmental damage, support biodiversity, and promote long-term health and safety for ecosystems and communities.
- The section guides the mitigation of environmental risks (like climate change, floods, and droughts) with better decision-making through monitoring, assessment, and implementation of regulations.
- Environmental Officers assist the regional building control committees with respect to the reviewing of building plans, land use applications and environmental impact assessment applications.
- The Environmental Management Section facilitates communication between the public and the National and Provincial spheres of government and furthermore provides ecosystem management information services for stakeholders in each administrative region.
- The Implementation and management of the Environmental Management System to reduce the environmental footprint of the Municipality.
- Liaise and engage with stakeholders concerning the state of the environment and to advise the Municipal council and Municipal officials on environmental matters.
- Management and monitoring of Air Quality and Climate Change impacts within the Municipal area.

3) The Horticulture Section

The Horticultural section is a very important link to conservation and biodiversity management in the Overstrand municipality because it helps to preserve and restore our natural ecosystems within our urban and peri-urban area, while also improving the quality of life for our residents. Municipal horticulture involves the thoughtful planting and management of our gardens, parks, trees, and green spaces in a way that supports biodiversity and sustainability.

The Horticulture position has been vacant since December 2024 but after restructuring, the post will be advertised before December 2025. The job description has changed slightly to include more synergy with the natural environment of the area and to link the green corridors of mountain to sea with the urban tapestry of open spaces and tree canopies to;

- increase food and habitat for birds, insects and small animals and maintain the ecological balance in our urban areas.
- To assist with the rehabilitation of degraded land, wetlands and riverbanks by using home grown indigenous vegetation.

- To sustain and maintain our "champagne" air quality and to reduce the urban heat island in the Overstrand with the planting, monitoring and management of our tree database.
- To raise awareness of water-wise gardening, composting, community planting programmes and carbon sequestration projects, through environmental education programmes.

A) HIGHLIGHTS: ENVIRONMENTAL MANAGEMENT SERVICES

Highlights	Description
Start-up of Zwelihle Community Day Clinic (CDC) community vegetable garden.	The CDC reached out the EMS to assist with the start-up of a community vegetable garden. Feedback from the CDC is that the garden is very successful. (See section on Stakeholder Engagement)
UNITI mobile app can capture audit information on site.	Environmental audits can now be captured in field on a mobile app, which streamlines the work, saves time and make our work more cost effective.
Noise exemption permits can be issued directly from UNITI.	The process to issue noise exemptions is now streamlined, instead of duplication as previously was the case.
Finalised the UNEP/ICLEI Onrus River Catchment2Coast Generation Restoration Contract.	Small-Scale Funding Agreement (SFFA) signed by Municipal Manager and United Nations Environment Programme (UNEP) for the implementation of the Catchment2Coast project (C2C), in August 2024. Item to Council submitted and approved by Council in support of the C2C project.
Public Participation meeting held on 9 January 2025 @NG Church, Onrus.	In accordance with the UNEP/ICLEI SFFA an information session with various local stakeholders was required to discuss the management interventions included in the Onrus estuary Maintenance Management Plan (MMP) for the drafting of the MMP.
MOA with Breede-Olifants Catchment Management Agency (BOCMA)	In March 2025, Overstrand Municipality entered into an agreement with the Breede-Olifants Catchment Management Agency (BOCMA) to clear the Onrus Catchment of alien invasive plant species (AIPs). Currently it is only for Municipal land.
Appointment of a temporary Catchment to Coast Project Coordinator with UNEP Funding	Catchment to Coast Project Coordinator for the Catchment2Coast Programme which is funded by the UNEP/ICLEI Generation Restoration Programme, to manage and implement the rehabilitation of the Hemel and Aarde, Onrus Catchment2Coast Programme.
Appointment of a temporary Administrator for the Catchment to Coast Project	The management of the Steering Committee meetings, minutes, agenda's and other meetings, co-management agreements, MOU's and MOA's with stakeholders and all associated administrative support to the Catchment2Coast Project.
Attendance of COP16 in Colombia from 24 to 29 October 2024.	The Mayor received an invitation to attend the Sixteenth Conference of the Parties (COP16) of the Convention on Biological Diversity (CBD), that took place in Cali, Colombia, from 24 to 29 October 2024. The Manager for the Environmental Section and Conservation division was requested to attend on Mayor's behalf.

Highlights	Description
Second Generation Restoration Capacity Building Workshop in Cape Town from 24-28 March 2025	The workshop would only have been within the boundaries of the City of Cape Town as the role model city. However, due to the great interest and important work that Overstrand Municipality is doing at the Onrus Catchment2Coast Project, a site visit was requested to include the Onrus Project on the last day of the workshop, Friday, 28 March 2025. Twenty-one countries from the Global South Region attended the site visit.
NATURE IN THE CITY ANNUAL EVENT: Harnessing Nature-Based Solutions for Resilient and Sustainable Cities Gerard B. Lambert Foundation 11 and 12 December 2024. Sciences Po, Paris.	As part of the annual event, the EMC was requested to submit a scientific paper for the fourth session on "Nature-based solutions as a tool for disaster risk reduction, post-disaster risk recovery and humanitarian crisis". The paper was co-written with *Ursula Wellmann (ICLEI Africa) and Liezl de Villiers (Overstrand Municipality)* and presented on teams *by Ursula Wellmann (ICLEI Africa), Liezl de Villiers and Danielle Smith.*
4th Catchment Based Indaba on Ecological Infrastructure for Water Security in the Berg-Breede Catchment. Date: 29 October to 1 November 2024	Topic: "*Preserve the source, secure the future, build resilience to a changing climate*." Danielle presented the Catchment2Coast project at the Indaba and also took delegates from the Indaba on a full day site visit from the top of the catchment down to the Onrus estuary to showcase the C2C project.
ICLEI request to share the all C2C partnerships on their INTERACT-Bio web page.	ICLEI requested permission to showcase some of the Overstrand's partnership collaboration on the INTERACT-Bio web page, as a way of profiling the Municipality's project focus on stakeholder engagement and role of partnership in the Catchment2Coast project.
Submission of Onrus Estuary Maintenance Management Plan to DEA&DP.	First Onrus Estuary Maintenance Management Plan (MMP) and associated documentation for the rehabilitation of the Onrus estuary, submitted to the Department of Environmental Affairs and Development Planning (DEA&DP) on 30 April 2025 for consideration and approval.
International visit from Korean Delegates to the Onrus River Catchment2Coast Project, together with ICLEI on 22 May 2025, on World Biological Diversity Day.	The Biosphere Reserve staff of Yeoncheon County in South Korea, together with colleagues from the ICLEI Korea office, visited South Africa in the Overstrand Municipality (Onrus C2C project) and the Kogelberg and West Coast Biosphere Reserves to explore shared interests in urban nature.
PhD Wetland Research - Drone Flight Permissions at Onrus Wetland.	A PhD Student from the University of the Free State in collaboration with the Stellenbosch university undertook drone surveys on the Onrus Wetland to look at the natural recovery potential of wetlands in the Western Cape, as well as the effect of extreme rainfall on wetlands.
Invitation to be part of the UN Decade Ecosystem Restoration Hub	Platform to showcase all restoration efforts done in the C2C project. OM will load all activities as they are implemented.
Research on the Onrus River Peat Wetland, acknowledged at National Wetlands Indaba of 2024.	Presentation by student Ms Mpho Maketa at the National Wetland Indaba 2024 on "*Investigating the impact of the September 2023 floods on palmiet wetlands in the Cape Floristic Region, South Africa.* Student won best student award at NWI 2024.
Development of management and rehabilitation protocols for peatlands in South Africa: Case studies of peat fires	The Onrus River peat-wetland is studied as part of a document developed by the Agricultural Research Commission to draft management and rehabilitation protocols for peatlands in South Africa: Case studies of peat fires.

Highlights	Description
Started East (Voëlklip) Baboon Management Programme in April 2025.	OM kept troop out of town for 50% of the time on most days. The troop size varies between 45 and 60 depending on sub-troop from Hamilton-Russel that joins troop on occasion.
Installation of string lighting at the traffic circle into Hermanus.	In October a resident kindly sponsored string lighting for the aloes at the traffic circle to light up the entrance to the town.
Creation of Swallow Park working Group	On Monday 3 March 2025 the first meeting of the Swallow Park working group was help at the Hermanus golf club to discuss the proposed Swallow Park Fynbos garden and lookout deck as part of the HBC CBD revitalisation cluster designated projects for 2025.

Table 179: Environmental Management Services Highlights

B) CHALLENGES: ENVIRONMENTAL MANAGEMENT SERVICES

Description	Progress in 2024/25 to address challenge
Review of Air Quality Management Plan (AQMP) has not started.	Met with ODM District Municipality to discuss way forward to review the plan. This will take place in the next financial year.
No Air Quality Bylaw in place.	DEA&DP advised that upon completion of the reviewed AQMP a by-law can be gazetted.
Capacity constraints due to resignations and restructuring in the EMC.	Posts could only be advertised once the task review processes were completed. Some posts have been vacant for more than 2 years. A senior post was abolished from the EMC organogram which led to a delay in management and compliance of certain projects, but a review of the organogram will be submitted to address these to improve service delivery.
Started East (Voëlklip) Baboon Management Programme in April 2025.	The troop size varies between 45 and 60 depending on sub-troop from Hamilton-Russel that joins troop on occasion. The troop is big, but the team in Voëlklip is still very small because OM does not have access to vehicles to transport staff or support infield management, which impedes the success of keeping the troop out of town.
Lack of a permanent workforce	Lack of permanent workforce for the implementation of daily management and maintenance tasks on nature reserves and open spaces impeded the service delivery of the EMC division, but budget approval for the annual employment of contract workers allows for continuity and job creation in the division.
Funding for the Fernkloof Nature Reserve Precinct	Although the Fernkloof staff continue to operate out of very small office, the architectural drawing has been completed and the division will soon start with the environmental impact assessment for the precinct, as per approval of the Fernkloof Protected Area Management Plan.
Lack of funding for the development of statutory Policies and Plans.	The operational budget did not allow for the development of all required plans and policies in accordance with NEMBA, NEMPAA, NEMAQA and NEMA, but plans are in place to work with District and Provincial Government for assistance and guidance with some of these.

Table 180: Environmental Management Services Challenges

Employees: Environmental Management Services							
Job Level	2021/22	2022/23	2023/24	2024/25			
	Employees	Employees	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0	0	0.00%
4 - 6	0	2	2	2	2	0	0.00%
7 - 9	4	4	4	5	5	0	0.00%
10 - 12	1	3	2	6	2	4	66.67%
13 - 15	2	2	1	1	1	0	0.00%
16 - 18	1	1	1	1	1	0	0.00%
19 - 20	0	0	0	0	0	0	0.00%
Total	**8**	**12**	**10**	**15**	**11**	**4**	26.67%

Table 181: Employees Environmental Management Services

3.7.2 ENVIRONMENTAL STRATEGIC PLANNING

ENVIRONMENTAL MANAGEMENT OVERLAY ZONE REGULATIONS:

Environmental Overlay Zones and regulations are important because it provide additional protection to sensitive environments while allowing for controlled development. These zones are tools used in spatial planning to ensure that land use decisions consider environmental constraints—like wetlands, estuaries, floodplains, or biodiversity-rich areas.

The OM Environmental Overlay Zones have been approved by Council and was gazetted in August 2020. The regulations are now applied during the review of Building plans, Town Planning applications and Environmental Impact Assessments. In the 2024/25 financial year, the EMOZ Regulations were utilised as a means to deliver Notices of non-compliance in respect of cases for residential property gardens and infrastructure encroachments into the Fernkloof Nature Reserve and other Open Spaces of conservation importance, and the use of the tool will be expanded as capacity improves within the EMC division.

INTEGRATED WILDFIRE MANAGEMENT

The Fire Department, Environmental Management and Conservation division, Provincial Disaster Management and Greater Overberg Fire Protection Association again reviewed the

long-term approach for fuel load reduction and fire break management in the Overstrand. The lack of funding and capacity however impeded the progress for implementation.

Controlled burns:

No controlled burns were implemented for 2024/25.

Firebreaks:

The Biodiversity Section maintains a network of 80 kilometres of firebreaks on the boundaries between local nature reserves or open spaces and private properties. In addition to this, the Environmental Management Section, assists with the planning an implementation of a further 81 Kilometre of firebreaks on Overstrand's Operational departments' land. Management firebreaks are also cut in various areas to isolate fire management units prior to controlled fires.

Firebreaks expenditure - **R 545 648,32**

Administration	Km's Firebreaks cleared in 2022-2023	Sqm of Firebreaks cleared in 2023/24	Sqm of Firebreaks cleared in 2024/25
Fernkloof	19.13	35 990	93 043.3
Gansbaai	11.01	21 319	32 515.0
Hermanus	0.93	0	0
Kleinmond	8.29	12 000	47 838.52
TOTAL	**39.36 km's**	**69 309**	**173 396.82**

Table 182: Firebreak Clearing per Administration, 2022/23 – 2024/25

ALIEN VEGETATION MANAGEMENT

1) In Section 2 of the National Environmental Management: Biodiversity Act (NEMBA, Act 10 of 2004), it includes a mandate for the duty of care to all landowners/users for the management of invasive alien species according to Section 73 of NEMBA.
2) NEMBA further specifies how the control and eradication of Invasive species occur, according to Section 75.
3) Furthermore, Section 76 of NEMBA places a mandate upon organs of state to prepare Invasive Species Control Plans.

The draft review of the Invasive Alien Vegetation Management Clearing/Control Plan: Overstrand Municipality 2025–2030, has recalculated the conservation value land under Nature Reserve, Open Space 1 and Open Space 2 management. The open spaces and nature

reserves which are collectively known as Natural Assets, cover a total surface area of approximately 6 290 hectares.

The Environmental Management and Conservation division has a strategy for the management of alien invasive plants in order to comply with the provisions of the National Environmental Management: Biodiversity Act (NEM:BA). Currently this strategy informs the Annual Plan of Operation. The Alien Vegetation Management Clearing/Control Plan was submitted and approved by the Department of Forestry Fisheries and Environment but needs to be reviewed and submitted again in 2025/26. Alien Clearing remains a top priority for the Environmental Services as it decreases fire intensity and frequency and increases biodiversity protection of our natural assets.

Alien clearing expenditure in 2024/25 – **R 2 443 122,00**

Administration	Hectares Alien Vegetation cleared in 2022-2023	Hectares Alien Vegetation cleared in 2023/24	Hectares Alien Vegetation cleared in 2024/25
Fernkloof	160	265	173.40
Gansbaai	38	19	4.06
Hermanus	35	50	67
Kleinmond	141	263	192.18
TOTAL	**374 hectares**	**597 hectares**	**436.64 hectares**

Table 184: Alien Clearing per Administration, 2022/23 – 2024/25

INFRASTRUCTURE MANAGEMENT

The Environmental Management and Conservation division has a wide spectrum of properties in protected areas, terrestrial and coastal zone open spaces in all of the administrative areas of the Overstrand Municipality. The Biodiversity and Environmental Management Section is involved in the management and maintenance of all infrastructure work such as boardwalks, steps, signs, fences, and various facilities, to coordinate and oversee the assets of the Municipality is well looked after. The EMC spent **R 2 754 879.42** to ensure the investment in the 2024/25 financial year was secured.

CO-MANAGEMENT AGREEMENTS

Formal co-management agreements were signed with conservation and community groups to assist with the management and maintenance of open spaces and other natural areas where the municipality were unable to attend to, or where the public groups or community has special interest. Examples of these:

a) the Hermanus Hacking Group (HHG) group,
b) the Hermanus Botanical Society (HBS),
c) Cliff Path Management Group (CPMG),
d) Paddavlei Eco-group, and
e) VOS Coastal Path Management Group

The conditions and operations for each of these co-management agreements will depend on the objectives of each group, but a standard format has been drafted by the Legal Services Division of the Municipality, and each Agreement needs to be approved by Council before any implementation may proceed.

OPERATIONAL MANAGEMENT: MANAGEMENT OF NATURE RESERVES

Considerable effort is invested in the management of Local Nature Reserves and Open Spaces on an annual basis. The Overstrand Municipality has 3 proclaimed nature reserves under its management.

1. Fernkloof Nature Reserve (1 785 Hectares)

The operational management of the reserve is supported by the Hermanus Botanical Society and Cliff Path Management Group, who is integrally involved in the maintenance and management of the Hermanus Cliff Path. The Environmental Management and Conservation division has also incorporated the use of Co-Management Agreements with environmental groups and NGO's to assist with maintenance and monitoring activities in Nature Reserves and Open Spaces. The Hermanus Hacking Group, for example, assist with invasive alien plant clearing on Fernkloof Nature Reserve.

Photo Credit: Liezl de Villiers

New agreements are in place for the 2024 – 2025 financial year, and new agreements are being drafted with other interested and affected parties.

2. Kleinmond Nature Reserve (600 Hectares)

Photo Credit: Liezl de Villiers

Kleinmond Nature Reserve is a Local Nature Reserve with formal protection status under the National Environmental Management: Protected Areas Act (NEMPAA). This nature reserve has a very outdated management plan, which must be reviewed. Basic reserve management activities are carried out on the nature reserve in a collaborative effort between the Kleinmond Nature Conservation Society and the Biodiversity conservation staff that is stationed in Kleinmond. The Kleinmond Nature reserve is constantly under threat of land invasion, illegal plant harvesting and hunting with dogs. This is being addressed through cooperation between the reserve staff, CapeNature, other OM departments and members of the public.

3. Rooiels Nature Reserve (2.8 Hectares)

Rooi-Els Nature Reserve is the smallest of the Overstrand Municipality's 3 nature reserves. Covering and area of only 2.8 hectares, this small coastal strip is vitally important for conservation of our coastal ecosystems and serves as a unique corridor for the local wildlife. The Rooi-Els Conservancy has requested the approval of Council of a co-management agreement to co-manage the reserve, but the final comments for the management agreement have not yet been finalised.

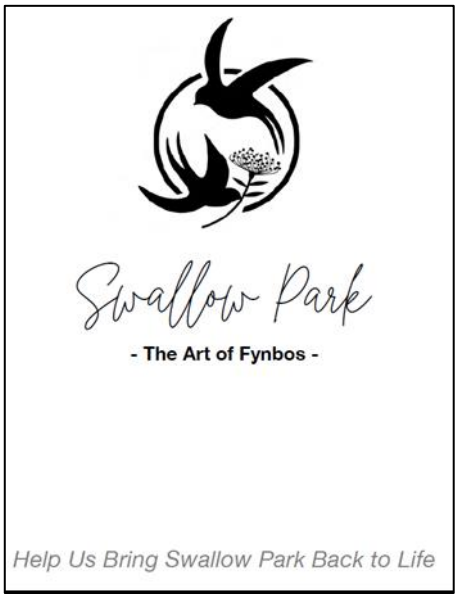
HORTICULTURE SECTION

Entrance Garden to Hermanus:

In October 2024, the Fynbos Garden Team revegetated the entrance to Hermanus around the Hermanus Taxi Rank. This initiative was part of many projects planned under the vision of the Hermanus Business Chamber, CBD Revitalisation.

Images of the garden in the making. (Photo Credit: Trevor Edwards)

Revitalization of Swallow Park:



Late in 2024, talks about "*a new lease on life for Swallow Park"* started taking form, and on 3 March 2025, a working group meeting was held at the Hermanus Golf Club to discuss the *Revitalization of Swallow Park.*

Up to date, the project is supported by OM Council and many community organisations in and around Hermanus. The project invisage to grow tourism, have a positive impact on the CBD revitalisation initiative, stimulate economic growth and most important of all, reconnect the park as a critical link for biodiversity connectivity within an urban framework.

The HBC has made good progress with funding and have raised nearly two thirds of the required amount to complete the project. The community and local businesses have donated their time and funds to support the project and most importantly, they have secured a company to remove the condemned bridge. A great deal more still needs to be achieved before the project will come to fruition, but this project is another example of what can be achieved when a Municipality and it's community work together to preserve not only it's cultural and historical importance, but also it's natural heritage.

3.7.3 AIR QUALITY MANAGEMENT

The Environmental Management Section is responsible for the following air quality related matters:

- dust control,

- noise control,
- air pollution and odour control.

At the beginning of 2022, a consultant was appointed on a 3-year tender to conduct Noise Impact Assessments on behalf of the municipality. This appointment was done in terms of Section 9(c)(ii) of the Western Cape Noise Control Regulations, 2013. For the 2024/25 review period a total of 7 Noise Impact Assessments were conducted. There was a reduction in complaints which can be linked to the decrease of Eskom loadshedding periods. In the building plan review process, it was also found that more residents opted for solar panels as a means of an alternative energy source, instead of generators. When the current contract expires, a new supplier will be appointed in compliance with the Supply Chain Management Policy.

ENVIRONMENTAL MANAGEMENT SYSTEM

Environmental audits are conducted to assess the immediate and long-term impacts of municipal activities, products, services, facilities, and processes on the environment. By implementing the EMS, the Municipality seeks to instil "Good Practice" procedures in operational aspects.

Audit outcome for the Betty's Bay waste drop-off was as follow:

Findings	**Recommendations**	**Feedback**
Illegal after-hour dumping	CCTV cameras on site	Item will be placed on CAPEX budget.
Restaurants/ businesses using the facility illegally	Enforcing the Waste Management by-law by issuing business who transgress with notices and fines	ODM Health will be requested to visit restaurants.
Municipal infrastructure requires improved design	Improvement on the design of infrastructure	Cage clip has been repaired.

Environmental Management System Audits for 2024/ 2025 were as follow:

a) Kleinmond, Hawston Hermanus WWTW: The upgrades at the Kleinmond WWTW have been completed. Problem areas in the Hermanus WWTW continues to be the stormwater inlets from the Zwelihle area.

b) Sewerage pumpstations in Kleinmond and Hermanus. Pumpstations of concern at the Zwelihle sportsgrounds and Peach houses have been decommissioned.

c) Stormwater outlet audits in Kleinmond, Gansbaai and Hermanus. The installation of additional stormwater nets in the Kleinmond Harbour is set as a goal for the 2025/2026 financial year.

The above 4 sites are earmarked for stormwater nets

Onrus River Catchment2Coast River Restoration and Rehabilitation Project:

The Environmental Management and Conservation (EMC) Division continues to lead the Onrus River Catchment-to-Coast (C2C) Rehabilitation and Restoration Project, in collaboration with local partners and stakeholders. The project focuses on removing alien invasive plants (AIPs), improving water quality and flow through water abstraction management, and restoring ecosystem functionality using nature-based solutions. These efforts aim to strengthen climate resilience and benefit both the river ecosystem and surrounding communities.

In 2023, the Overstrand Municipality established the Onrus C2C Steering Committee, comprising representatives from all levels of government, NGOs, and affected landowners. The committee has met seven times to coordinate interventions, explore funding, and review environmental regulations.

Also in 2023, Overstrand secured funding from the Generation Restoration project, led by UNEP and facilitated by ICLEI – Local Governments for Sustainability. This global initiative supports sustainable urban development and ecosystem restoration. A strategy was developed to improve the Onrus Catchment's ecological health, boost climate resilience, and serve as a

model for the Overberg District. The project aligns with the UN Decade on Ecosystem Restoration, the Global Biodiversity Framework, and SDGs 11 and 17.

In August 2024, Overstrand signed a Small-Scale Funding Agreement (SSFA) with UNEP/ICLEI, receiving an $80,000 grant in September to begin project planning and design. The C2C Project Coordinator and Administrator oversee implementation under the EMC Division Manager.

This catalytic grant has enabled the municipality to attract additional funding and technical support. Since then, two more funding opportunities have been secured. The project has gained national and international recognition, further enhancing its visibility and impact. This visibility has helped unlock the following funding opportunities:

1. **Breede-Olifants Catchment Management Agency (BOCMA)**

In line with the objectives of the C2C Steering Committee, BOCMA committed R5 million over a three-year period to support alien clearing in the Onrus Catchment. This funding, transferred to Overstrand Municipality, will assist with the removal of invasive alien vegetation and the monitoring of its effects on water quality and quantity. In March 2025, the Municipality formalised this partnership through an agreement with BOCMA (MOA) to clear AIPs from the catchment. The first clearing site, located within the Fernkloof Nature Reserve, lies between the lower and middle sections of the Onrus Catchment.

10 March 2025 before the alien clearing started.

16 April 2025 during alien clearing.

13 May 2025 after alien clearing was completed

Total cost to clear Site 1:

Budget

Site 1:

G40H400/111	R208 014,40
	R6 762,00
	R54 102,00
	R129 192,00
TOTAL FOR SITE 1	R398 070,40

A contractor will prepare the site for a block burn in October 2025 after the which the Fire Department, with support from the Environmental Management and Conservation division, will execute the burn.

Photo credit: Hanre Blignaut

2. The White Desert Foundation (WDF)

The White Desert Company is a British tour operator specialising in expeditions to Antarctica, one of the world's most pristine natural environments. Building on two decades of experience operating with minimal environmental impact, the company established the White Desert Foundation, dedicated to addressing climate change through multiple initiatives, with a primary focus on cutting-edge blue carbon science.

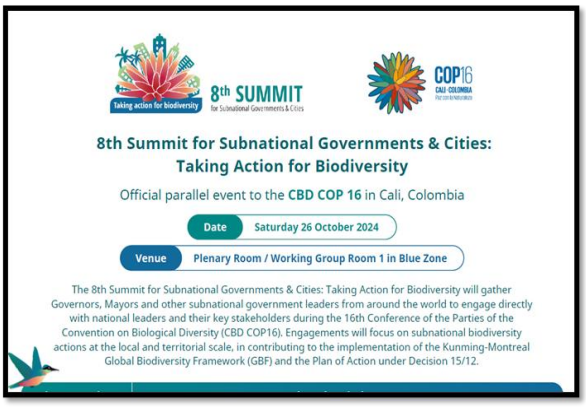
The concept of impact in Antarctica and climate change, largely centres around reducing carbon emissions and finding ways to neutralise the carbon released into the atmosphere. In line with this, the WDF aims to reduce its carbon footprint by investing in blue carbon sequestration projects.

The Onrus C2C project is one of three selected projects, receiving £30 940.00 (around R720 000.00) in funding to establish a demonstration project to develop a small palmiet nursery. The nursery will grow palmiet plants, which are highly effective at absorbing carbon dioxide, for reintroduction into the Onrus River system, including its wetland and estuary. This enables WDF to "buy back" carbon credits, offsetting their emissions while contributing to long-term ecological restoration and rehabilitation of the Onrus C2C project.

3. Other initiatives that were unlocked by the UNEP/ICLEI collaboration agreement:

As part of the GenRes Project, there are many advocacy milestone events that accompany the programme, and many other additional events as a result of this project:

3.1. COP16: Conference of the Parties to the Convention on Biological Diversity



The Sixteenth meeting of the Conference of the Parties to the Convention on Biological Diversity, urban actors, especially elected representatives (mayors), were envisioned to play a crucial role in demonstrating implementation of the Global Biodiversity Framework (GBF), and especially the historical urban target (Target 12). Champion cities were expected to advocate for and commit to local actions that align with national and international biodiversity targets, demonstrating leadership and innovative solutions in urban biodiversity management. Involvement of subnational actors were essential in translating the Biodiversity Plan into concrete actions on the ground, mobilizing resources, and fostering collaboration across sectors.

The Division Manager for Environmental Management and Conservation had the honor of attending COP16 on behalf of the Mayor of the OM and represented the Mayor at the following meetings and forums:"

3.1.1. Generation Restoration Breakfast Meeting with IPCC Expert Prof. Debra Roberts:

One of the key highlights in Cali was the Generation Restoration Breakfast Meeting, a closed-door gathering that provided an invaluable opportunity for Generation Restoration cities to engage directly with IPCC expert Professor Debra Roberts. In this closed

setting, participants explored the latest in climate science and discussed the pressing limits to adaptation.

3.1.2. First Meeting of Mayors Forum on Urban Nature and Biodiversity:

Another important event in which Generation Restoration cities were invited to participate was the First Meeting of Mayors Forum on Urban Nature and Biodiversity as part of the Urban Nature Program (UNP). The UNP, co-led by the World Bank, UNEP, and ICLEI with support from global partners, was launched at Climate COP28 to mobilize financing and partnerships that empower cities in advancing nature-positive development under the Kunming-Montreal Global Biodiversity Framework, with the Mayor's Leadership Forum convening city leaders to drive ambitious urban biodiversity and climate actions.

Site visit Group picture with all attendees in Cape Town

3.1.3. ICLEI's 8th Summit for Subnational Governments & Cities: Taking Action for Biodiversity:

One of the key engagement opportunities at COP16 were ICLEI's Summit for Subnational Governments & Cities. This full-day event brought together Governors, Mayors, and subnational leaders from around the world to engage directly with national leaders and key stakeholders, focusing on biodiversity action at the local and regional levels. ICLEI prepared an official press release with a summary of the discussions that took place during the Summit. ICLEI for provided a platform for Generation Restoration cities to share their voices and represent their communities in these impactful discussions.

3.2. SANBI 4th Catchment Based Indaba (CBI) – special site visit to Onrus Catchment

In October 2024, Danielle presented the project during a SANBI fieldtrip at their fourth CBI, covering the catchment's condition, key events such as the 2019 peat fire and 2023 floods, and restoration strategies. The presentation also highlighted work under the UNEP GenRes Project. The field trip was also documented by the University of KwaZulu-Natal Film Crew.

Site visit Group picture with all attendees in Cape Town

Overstrand Municipality Onrus Catchment2Coast Site visit

3.3. UNEP Second Capacity Building in-person workshop – site visit to Overstrand

From 25–28 March 2025, UNEP's Cities Team, in partnership with ICLEI Africa, hosted the Second Capacity Building in-person Generation Restoration workshop in Cape Town, bringing together over 60 delegates from 23 cities across 18 countries. The four-day event strengthened technical and strategic capacities for implementing nature-based solutions (NbS) in urban ecosystem restoration, facilitated the exchange of experiences and best practices, and

Overstrand Municipality Onrus Catchment2Coast Site visit

reinforced the vital role of cities in advancing global biodiversity conservation and climate resilience.

3.4. Korean Delegates – Site Visit:

The Biosphere Reserve staff of Yeoncheon County in South Korea, together with colleagues from the ICLEI Korea office, visited South Africa. A range of site visits and exchanges were arranged with the City of Cape Town (Green Point Park), the Overstrand Municipality (Onrus C2C project) and the Kogelberg and West Coast Biosphere Reserves to explore shared interests in urban nature conservation.

Overstrand Municipality, Executive Mayor, Archie Klaas and EMC officials, Speaker of Overberg District Municipality, Ald Lindile Ntsabo with colleagues from the ICLEI Korea office and the Biosphere Reserve staff of Yeoncheon County in South Korea.

The Korean delegation was particularly interested in seeking practitioner partnerships to support a symposium to be held in October of 2025. The symposium theme will be built around 'Peace with Nature' and will explore the potential of Biosphere Reserves and urban nature initiatives to support a more harmonious relationship between people and nature. The site visit was attended by Executive Mayor, Ald Archie Klaas and Speaker for the Overberg District Municipality, Ald Lindile Ntsabo, to warmly welcome the Korean delegates to the area.

Light moment on site as ICLEI Korea's Minwoo Chun presenting Overstrand Municipality Executive Mayor with a bag made with recycled waste.
Photo credits: Ernita van Wyk

Sandbaai Beach and Dune Maintenance Management Plan:

A draft proposal for a MMP was drafted and put out for public comment during the 2023/34 financial year. Aspects addressed in this draft plan are sea level rise, sediment movement and the landward movement of the HWM due to sea level rise and storm surge. Subsequent to

the public participation process for the Sandbaai Environmental Impact Assessment, the project team reviewed the proposed rehabilitation plan to include comments from the Public Participation Process and the draft plan will be amended accordingly, after which the plan will go out for Public Participation again. The implementation of the project is scheduled for the 2025/26 financial year under the guidance of the Community Services Directorate.

ENVIRONMENTAL EDUCATION/STAKEHOLDER ENGAGEMENT

Nelson Mandela Day 18 July 2024

The theme for 2024 was: ***Joining hands, connecting communities.***

In line with theme the Environmental Management & Conservation Division celebrated the late Nelson Mandela's Birthday by donating seedlings to Mthimkhulu Community Development in Kleinmond, Overberg Wheelchair Association in Hawston, Zwelihle Primary School, Hermanus Child and Family Services in Mount Pleasant and Food for Thought in Stanford who all have community vegetable gardens.

EMC staff donating vegetable seedlings to Zwelihle Primary for their vegetable garden

EMC staff donating vegetable seedlings to Food for Thought in Stanford for their community vegetable garden.

Environmental Management Staff donating vegetable seedlings to the Overberg Wheelchair Association in Hawston for their Community Vegetable Garden

Environmental Management & Conservation staff donating vegetable seedlings to Mthimkhulu Community

Environmental Management & Conservation Staff donating vegetable seedlings to the Hermanus Child & Family Services in Mount Pleasant for their Community Vegetable Garden.

Arbour week 1 -7 September 2024:

What is Arbour Week?

Every year from 1 to 7 September, South Africa celebrates Arbour Week. The theme for 2024 was -

"Promoting Environmental Conservation and Sustainable Forest Management," highlights not only the critical role that trees and forests play in sustaining our environment, but also the role they play within our economy, and communities.

The Environmental Management & Conservation (EM&C) Division of the Overstrand Municipality decided to focus on Community based vegetable gardens. They donated various vegetable seedlings.

The EM&C Division donated to the Overberg Wheelchair Association in Hawston, Hermanus Night Shelter, Hermanus Child and Family Services and the Zwelihle Primary School.

Heloise Fortune (Environmental Officer: EM&C Division) doing awareness raising at the Zwelihle Primary School and handing over the vegetable seedlings.

All these organisations have established vegetable gardens to assist their communities. The Zwelihle Primary School's Stem & Eco club collected bottle caps to donate to the Overberg Wheelchair Association in Hawston. Anybody willing to assist can drop off bottle caps at the facility.

EM&C Division Staff handing over bottlecaps to the Overberg WheelChair Association collected by the Stem&Eco Club students of the Zwelihle Primary School

EM&C Division staff handing over vegetable seedlings to the Hermanus Night Shelter

Start-up of the Zwelihle CDC vegetable garden

Sr Carol Marais of the Zwelihle Community Day Clinic (CDC) reached out to the Environmental Management & Conservation Division to assist them with a vegetable garden for the Zwelihle Community.

On 5 September 2024 a small ceremony with the CDC and EM&C staff was held to start the vegetable garden.

The EM&C Division donated vegetable seedlings a compost to get the clinic started.

Mlondolozi Sandi (Administrator: EM&C Division) Welcoming everyone to the Ceremony at the Zwelihle Community Day Clinic.

On the day the Division staff also assisted cleaning and working the soil before planting could take place. The vision for the vegetable garden is to help the TB patients of the CDC by supplying them with fresh vegetables.

Starting the vegetable garden on 5 September 2024

Mariana Cornelius (CDC), Councillor Bongiwe Nombula (Ward 5), Penelope Aplon (Manager: EM&C Division), Thembinkosi Gxatwane (CDC), Sr Carol Marais (CDC) and Ruth Paulse (CDC).

The CDC were able to harvest from the garden.

OVERSTRAND STRATEGIC BABOON MANAGEMENT PROGRAMME (SBMP):

The Overstrand Municipality (OM), the Western Cape Nature Conservation Board (CapeNature) and the Western Cape Provincial Department of Environmental Affairs and Development Planning (DEA&DP) concluded a Compactum in March 2019 in terms of the provisions of Chapter 4 of the Intergovernmental Relations Framework Act, 2015 (Act 13 of 2005). The purpose of the Compactum was to create a mechanism to resolve the issue of the control and management of nuisance or damage-causing baboons that occur in the Overstrand Municipal Area. The Compactum ensured that the three organisations develop a Strategic Baboon Management Plan (SBMP) for the management of the Overstrand baboon troops and the signature of the document the Programme started on 1 July 2020 and has been extended until January 2026.

Human Wildlife Solutions (HWS) was contracted to manage the Eastern Section from July 2020 until December 2024, after which their contract ended on 30 December 2024. The Overstrand Municipality took over the management of the East from March 2024. The managed troops are divided across two geographical areas, Overstrand East from Hawston to Vogelgat Nature Reserve and Overstrand West, from Kleinmond to Pringle Bay. OM has permits to manage all of these troops for the full set of tools, as per description in the permits, and as per the Strategic Baboon Management Plan (SBMP).

The troops being managed in the Eastern Section, with approximate totals of baboons per troop:	*The troops being managed in the Western Section, with approximate totals of baboons per troop:*
1. Voelklip troop (43)	5) Pringle Bay troop (21)
2. Vogelgat troop (23)	6) Betty's Bay troop (21)
3. Onrus troop (24)	7) Hangklip Troop (47)
4. Hamilton-Russel troop (20) (on occasion)	8) Silversands (25)
	9) Oudebosch Troop (36) - (on occasion)

Programme Budget:

The total budget allocation for the Programme from 2020 to 2024 can be found in the table below and are for the East and West, respectively.

	Budget				
Area	**2020/21**	**2021/22**	**2022/23**	**2023/24**	**Total**
East	4 366 933	4 411 588	4 632 167	7 781 953	21 192 641
West	1 933 067	2 203 412	2 313 583	2 868 047	9 318 109
Hangklip	562 824	3 347 840	3 515 232		7 425 896
Total	**6 862 824**	**9 962 840**	**10 460 982**	**10 650 000**	**37 936 646**

Human Wildlife Solutions was still managing the Eastern section until December 2024, after which the OM took over the management in 2025 financial year.

1 June 2023- 30 June 2024				
	East		**West**	
Total Budget	**R**	**7 781 953,19**	**R**	**2 655 000,00**
Management	R	4 746 507,00	R	2 626 972,80
Operational Cost	R	2 738 545,87	R	31 631,50
Consumables/PPE	R	65 251,55	R	88 411,60
Vet and Welfare	R	7 699,70	R	22 909,74

1 July 2024-30 June 2025				
	East		**West**	
Total Budget	**R**	**5 834 981,00**	**R**	**7 979 236,00**
Management	R	2 754 245,72	R	6 808 019,20
Operational Cost	R	1 962 182,86	R	52 867,80
Consumables/ PPE	R	622 104,66	R	262 753,23
Vet and Welfare			R	72 051,70

ECO-RANGERS - BABOON MANAGEMENT PROGRAMME:

OM has appointed 3 Area Managers, 10 Supervisors and 50 Eco-Rangers since the Programme has been initiated in both the West and Eastern Sections. Below is the breakdown of BMP employees.

	Pringle Bay	Bettys Bay	Voelklip	Total
Area Manager	1	1	1	3
Supervisor	4	4	2	10
Rangers	21	15	14	50
Project Manager	1			
Operations Manager	1			
Administrator	1			

Eco-Ranger Training:

1) Training on the management skillset of baboon behaviour, how to move baboons (forming lines, reading their behaviours, knowledge on individual baboons and their hierarchy), is implemented in-field for new staff via existing experienced staff. Preceding this, new staff undergo classroom training, which covers a module on ranger training (such as radio etiquette, baboon behaviour, and also plant and animal identification, invasive species, etc).
2) Paintball marker training has an in-class training element, as well as an in-field practical element. This was implemented by the area manager, who has accredited weapons training. Training for all Eco-Rangers include baboon ecology and behavioural ecology training, basics of being a ranger, including invasive alien flora identification, snake identification and basic snakebite first aid, team dynamics, radio etiquette, public communication skills, health and safety on roads and in public spaces, and road safety and red-flag training for traffic control when the baboons cross main roads. Teams also receive additional training consisting of the CapeNature paintball marker SOP, Paintball and Gel blaster practical training on how to use the tools humanely to move and keep the baboons out of the urban area.
3) The Early Warning System (EWS) is also implemented by the Eco-Rangers and is successful, to the point that it has become part of the standard practice and is accepted by most of the Local communities.

BABOON TROOP DYNAMICS

The below information on the various categories of incursions/incidents are reported through various sources such as the OM Baboon Hotline, emails and direct reports from the Eco-Rangers and compiled on a monthly basis.

Incursions/Incidents:

Table 183: Baboon Incursions/ Incidents in 2024/25

1.	Assertive or Non-Assertive Raids	5.	Threatening behaviour/Attacking/Taking food
2	Bin Raids	6.	Altercations with pets
3	Non Malicious/Accidental damage	7.	Breaking and entering/damage to property or vehicles. of which were: a) Damage to property or vehicles b) Pet injuries (altercations with baboons) c) Human injuries (bumped over, scratches, etc)
4	Unoccupied and Occupied house or vehicle incursions	8.	Nocturnal Incursion

Eastern Region Baboon Troops.

1. Voëlklip Troop

The Voëlklip troop has a very large historic home range, stretching from the eastern extent of Hermanus Heights, all the way west to around 15th avenue in Voëlklip, with sleep sites all along this mountain range. Since OM started managing the Voëlklip troop, they entered town most regularly from the Mossel river by Reservoir road, to around 12th avenue in Voëlklip, second most entrances have been in Fernkloof Residential, with the least town entrances in the Hermanus Heights region. The OM Baboon Eco-Rangers have been able to keep the majority of troop out of town for the majority of the day, on most days. When the troop moves into town, the team is able to get the troop out relatively quickly, within 1-2 hours on most days. The team has been able to block the majority of the troop from crossing the main road south on most days. There has been a decrease in this success during the month of July 2025. More staff and more tools (paintballs markers) are required, and plans are being put into place to achieve this.

2. Onrus Troop

Historically the Onrus troop would enter town mostly by the Onrus North region, and regular visits to the Pig Farm along Camphill road. The current staff numbers unfortunately do not allow for daily patrols and management of the Onrus troop yet, but fortunately their entrances into town have been very minimal, with only 3-5 brief entrances reported into the Onrus North since March 2025. More staff will be hired to manage this troop daily.

3. Vogelgat Troop

Historically the Vogelgat troop will enter the eastern section of Voëlklip, from around 13th ave to 17th ave, with their sleep sites being mostly to the east of Voëlklip by Vogelgat reserve and the mountains opposite Lagoon Drive. The current staff numbers unfortunately do not allow for daily patrols and management of the Vogelgat troop, but their entrances into town have been very minimal, with only 10 – 15 brief entrances reported into the Voëlklip eastern region, between 15th – 17th ave., since

March 2025. These town entrances were very brief and only a small subset of the Vogelgat troop, around 5 baboons, entered town on these occasions. More staff will be hired to manage this troop daily.

4. Hamilton-Russel Troop

The Hamilton-Russel troop has historically not entered town but spends its time mostly in the farmlands north of Rotary way and by the farmlands near De Bos dam. There is a possibility that this troop may enter town in the future, given its close proximity to town. The current staff numbers unfortunately do not allow for daily patrols of the Hamilton-Russel troop, but fortunately their entrances into town have been nil. There have only been 3 reports from residents of the troop visiting small holdings along Camphill Road. OM only has the mandate to manage urban baboon troops and cannot actively manage this troop. More staff will be hired however to monitor and patrol this troop from time to time.

Western Region Baboon Troops.

1. Pringle Bay Troop

The Pringle Bay troop has historically been problematic in Pringle Bay, entering town from all sides, because their sleep sites surround the town of Pringle Bay. In the last financial year, management success has been inconsistent, due to multiple factors.

The eco-ranger team started using tools since June 2024 (paintball markers, gel blasters, primers, screamers and bangers), in order to keep the troop out of town as long as possible. This improved success in keeping the troop out of town for longer periods of time. The paintball markers have been giving functionality problems from time to time, and every time they go in for a service, progress is lost in-field. To account for this, better functioning paintball markers will be procured.

The Pringle Bay troop also took to sleeping in town from 2023. To counter this, the team started working from early mornings till late in the evenings to deter the troop from sleeping in town. This methodology has been successful, being able to keep them out of town most evenings.

In August 2024, the alpha male was shot and killed by an unknown resident. This resulted in around 5 new males from the Hangklip troop to join the Pringle Bay troop, causing fighting and splitting of the troop, severely complicating management success. More Eco-Rangers were hired in November 2024 to account for this change in troop behaviour, with some success. Due to these changes in troop dynamics, the Hangklip troop would frequent town more often, and sometimes even move conjointly with the Pringle troop.

In January and February 2025, all the berry trees came into fruit in town, resulting in continuous food sources, which kept the troop in town for long periods of time. To account for these complications of more time spent in town, more staff will be hired in the new financial year but other alternatives to the berry trees will have to be investigated.

2. Betty's Bay Troop

The Betty's Bay troop has a range spanning from Mooiuitsig to Oyster road in the east, and they move to Kleinmond during the Spring time. For the Betty's Bay troop, the Eco-Rangers have only been utilising the Shepherding approach, with no tools. This results in the troop spending all day in town, although the team still aims to block raids and incursions. In the final months of this last financial year, an increase in both opportunistic and assertive raids have been reported.

3. Hangklip Troop

The Hangklip Troop spends time in the Hangklip Reserve and historically would enter the Southern side of Pringle Bay. After the alpha male from the Pringle Bay troop was killed, the Hangklip troop would frequent town more regularly, and sometimes even move with the Pringle troop.

Photo Credit: Liezl de Villiers

4. Silversands Troop

The Silversands troop's historic range is on the Southern Side of the Brodie Link Nature reserve, and they would occasionally move into Silversands and the far western region of Betty's Bay. This troop was mostly unmanaged during the last financial year, but the troop has started taking to enter town more frequently in recent months. To account for this, rangers from the Betty's Bay team have been stationed in Silversands to block and move this troop out as best possible, when staff is available to assist. There has been some improvement, but to further success, more staff will be hired to permanently station rangers in Silversands daily.

5. Oudebosch Troop

The Oudebosch troop historically moved above the mountains of Harold Porter Gardens and further north East into the mountains and would only frequent town down the Dawidskraal River. Since troops in Betty's Bay have been mostly unmanaged and only shepherded, the Oudebosch troop has started frequenting town more regularly, and have widened their range in town, also entering town on the eastern side of Betty's Bay more often. This started mostly in Spring when the Betty's Bay troop migrates to Kleinmond, and there are no males from the Betty's Bay troop to block the Oudebosch troop. There has also been changes in the alpha male dynamics, with a male from Oudebosch troop joining the Betty's Bay troop, and the alpha male from the Betty's Bay troop taking on a female from the Oudebosch troop. This is resulting in the two troops moving conjointly from time to time. To account for this, reconsideration of the management methodology for these two troop in Betty's Bay may have to be considered.

Photo Credit: Liezl de Villiers

3.8 COMPONENT G: SECURITY AND SAFETY

This component includes traffic; law enforcement; fire and disaster management.

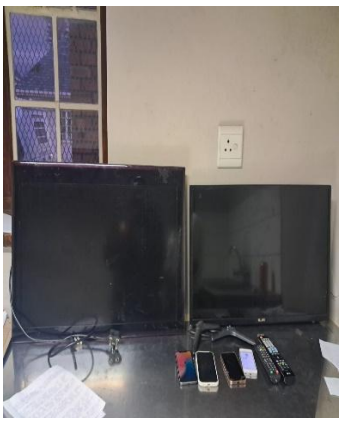
3.8.1 INTRODUCTION TO SECURITY AND SAFETY

The function of security and safety in the Overstrand Municipality is to provide a safe environment for the residents of the Overstrand and to ensure the safety of the personnel of the Overstrand Municipality through effective and efficient operationalisation of all relevant plans in conjunction with all public safety institutions.

3.8.2 LAW ENFORCEMENT

A) INTRODUCTION TO LAW ENFORCEMENT

The aim of Law Enforcement in a municipality is to create an environment that will further the social and economic development of the community. Given that context the quality of life within a municipality depends to a large extent on the possibility that individuals and their families will be safe. They will also feel safe while using public open spaces and equipment and that conflicts within communities can be resolved peacefully. On a provincial level law is enforced by the South African Police Services. They have an extremely heavy workload and therefore certain laws (By-laws) and laws applicable only to a particular municipality are enforced by the Law Enforcement Officers appointed within its area of jurisdiction.



Possession of stolen property

Confiscation of Abalone& West Coast Rock Lobster

Confiscation of Drugs

b) Highlights: Law Enforcement

Highlights	Description
Phakisha / Corona Operations	Phakisha is a national operation launched to combat crime in the Overberg area. It focuses on enforcing the Marine Living Resources Management Act, National Road Traffic Act, and Overstrand by-laws. The integrated effort involves SANDF, Department of Agriculture, Fisheries and Forestry, Cape Nature, local law enforcement, Task Team, K9, specialized services, and Leap officers. This collaboration has resulted in numerous arrests and the confiscation of illegal firearms, ammunition, drugs, abalone, West Coast rock lobster, alikreukel, limpets, liquor, and other illicit items.
Crime prevention / Visible Policing	High visibility was maintained through weekly, monthly joint operations and vehicle checkpoints in Overstrand.

Table 184: Law Enforcement Highlights

C) CHALLENGES: LAW ENFORCEMENT

Challenges	Progress made in 2024/25 to address challenge
Illegal Car guards and Car washers	There are insufficient sites for all applicants seeking car guard permits.
Vagrants	Vagrant issues are addressed daily through inspections and patrols in problem areas to reduce illegal occupation and nuisances. Resolving this requires collaboration among social workers, community leaders, organizations, and SAPS.
Poaching of Marine Living resources	Despite ongoing complaints, arrests, and seizures of poaching equipment, illegal abalone poaching persists.

Table 185: Law Enforcement Challenges

D) SERVICE STATISTICS FOR LAW ENFORCEMENT

Law Enforcement				
No.	**Details**	**2022/23**	**2023/24**	**2024/25**
		Actual No.	**Actual No.**	**Actual No.**
1.	Number of by-law infringements attended	24 785	44 450	46658
2.	Number of officers in the field on an average day	72	72	68
3.	Number of officers on duty on an average day	72	72	68
4.	Number of animals impounded	310 (56 Cats & 254 Dogs impound)	304 (84 Cats & 220 dogs)	500 (127 Cats & 373 Dogs)

Law Enforcement				
No.	**Details**	**2022/23**	**2023/24**	**2024/25**
		Actual No.	**Actual No.**	**Actual No.**
5.	Number of awareness initiatives	18	22	52

Table 186: Law Enforcement Data

Monitoring of By-law contraventions			
Type of service	**2022/23**	**2023/24**	**2024/25**
Town Planning and Building Act	67	111	22
Internal Investigations	0	4	0
Municipal Claims	10	13	11
Assisting different role players such as SAPS and SARS	75	126	86
Events Operational Planning	30	16	20
Safeguarding of Municipal property	350 Sites visited by Law Enforcement Officials with Private guards and officers of Safety & Security Department on duty to do site guarding and to protect municipal property on a daily basis.	420 Sites visited by Law enforcement officials with Private guards and officers of safety & security department on duty to do site guarding and to protect municipal property on a daily basis.	540 Sites visited by Law Enforcement officials with Private guards and officers of Safety & security departments on duty to do site guarding and to protect municipal property on a daily basis
Urban Metro, monitoring of illegal structures on informal settlements	Regular patrols in conjunction with Directorate of Community Services.	Regular patrols in problem area.	Regular patrols in problem areas.
	663 complaints received regarding illegal structures.	162 Complaints received regarding illegal land invasion	239 Complaints received regarding illegal land invasion
	Assisted with the demolishing of 125 illegal structures.	Demolishing of 392 illegal structure	Demolishing of 328 illegal structures

Table 187: Additional performance information for Law Enforcement

Employees: Law Enforcement							
Job Level	**2021/22**	**2022/23**	**2023/24**	**2024/25**			
	Employees	**Employees**	**Employees**	**Posts**	**Employees**	**Vacancies (fulltime equivalents)**	**Vacancies (as a % of total posts)**
	No.	**No.**	**No.**	**No.**	**No.**	**No.**	**%**
0 - 3	0	0	0	0	0	0	0.00%
4 - 6	0	0	0	0	0	0	0.00%
7 - 9	46	46	38	42	37	5	11.90%
10 - 12	7	5	12	13	11	2	15.38%

Employees: Law Enforcement							
Job Level	**2021/22**	**2022/23**	**2023/24**	**2024/25**			
	Employees	**Employees**	**Employees**	**Posts**	**Employees**	**Vacancies (fulltime equivalents)**	**Vacancies (as a % of total posts)**
	No.	**No.**	**No.**	**No.**	**No.**	**No.**	**%**
13 - 15	3	3	4	4	3	1	25.00%
16 - 18	0	0	0	0	0	0	0.00%
19 - 20	0	0	0	0	0	0	0.00%
Total	**56**	**54**	**54**	**59**	**51**	**8**	**13.56%**

Table 188: Employees: Law Enforcement

Capital Expenditure 2024/25: Law Enforcement					
R'					
Capital Projects	**2024/25**				
	Budget	**Adjustment Budget**	**Actual Expenditure**	**Variance from original budget**	**Total Project Value**
Vehicles Squatter control for Anti Land Invasion	R1 000 000		R983 396.21	R16 603.79	R983 396.21
Replacement of 3 x Dogs	R350 000		R334 694.81	R15 305.19	R334 694.81
Drones – Anti Land Invasion monitoring	R400 000		R273 107.03	R126 892.97	R273 107.03
Total All	**R1 750 000**	**R0**	**R1 591 198.05**	**R158 801.95**	**R1 591 198.05**
Total project value represents the estimated cost of the project on approval by Council (including past and future expenditure as appropriate)					

Table 189: Capital expenditure 2024/25: Law Enforcement

91.21 % of the capital budget was spent for Law Enforcement.

3.8.3 TRAFFIC SERVICES

A) INTRODUCTION TO TRAFFIC SERVICES

The aim and function of the Traffic Department is to educate and create a culture of voluntary compliance with road traffic rules and regulations and to enhance courteous and tolerant road user behaviour. We operate on the legal mandate of the NRTA 93/96 & NLTA 5/2009. Our operational activities include roadblocks at strategic places, high visibility in hotspot areas,

special intelligence driven operations, random vehicle check points, execution of traffic related warrants and enforcement of traffic laws. Our operational approaches are to co-ordinate and integrate operations, sporadic interventions in hotspot areas as per crime threat analysis e.g., offence patterns, etc. and special operations and speed enforcement in high accident frequency locations and high traffic offence locations.

Integrated Roadblock, Hermanus

Educational Campaigns

B) HIGHLIGHTS: TRAFFIC SERVICES

Highlights	Description
Gansbaai DLTC	The newly established Gansbaai DLTC opened doors on the 15th of January 2025, whereby we assisted clients with Drivers Licence renewals and applicants wanting to do their learners appointments was afforded the opportunity to conduct it on our new Code of Learners Licence Test (CLLT Test) equipment for the first time in Gansbaai history.
Appointments	Controller at newly established Gansbaai DLTC Assistant Superintendent: Traffic Operations Examiner of Driver's License: Traffic Administration Examiner of Vehicles: Traffic Administration

Table 190: Traffic Services Highlights

C) CHALLENGES: TRAFFIC SERVICES

Challenges	Progress made in 2024/25 to address challenge
Traffic Fleet	Constant repair due to age and accident damage causing the Traffic Operational Department to sit with challenges in rendering an effective and efficient service. Also, long waiting time for vehicles going in for repairs and for services

Challenges	Progress made in 2024/25 to address challenge
Excessive Event Approvals	Financial Implication – Number of events have a huge finical impact on overtime expenditure impacting the overtime budget
Office Space	Office Space no longer adequate to render an effective and efficient service to our clients. Office space limited and ques sit outside in adverse weather. The traffic department do only have one unisex toilet that must cater for all clients. Disability – The office do not cater to accommodate clients with disabilities/wheelchairs nor do the toilet facilities.

Table 191: Traffic Services Challenges

D) SERVICE STATISTICS FOR TRAFFIC SERVICES

Traffic Services Data					
No.	**Details**	**2021/22**	**2022/23**	**2023/24**	**2024/25**
		Actual No.	**Actual No.**	**Actual No.**	**Actual No.**
1	Number of road traffic accidents during the year	215	221	248	256
2	Number of officers in the field on an average day	23	23	23	23
3	Number of officers on duty on an average day	23	23	23	23

Table 192: Traffic Services Data

Type of service	2021/22	2022/23	2023/24	2024/25
Motor vehicle licenses processed	73 970	96 971	79 699	95 543
Learner driver licenses processed and issued	4514	2 477	4 209	3 643
Driver licenses processed	14 254	1 293	11 169	1 138
Driver licenses issued	699	6 098	9 649	8 420
Fines issued for traffic offenses	48 799	22 996	21 480	25 040
R-value of fines collected	R1 792 300	R15 504 620	R10 326 079	R8 775 0730.08
Roadblocks held	1144	1 275	1023	1098
Special Functions – Escorts	143	45	51	10
Awareness initiatives on public safety	59	59	67	67

Table 193: Additional performance information for Traffic Services

E) SERVICE DELIVERY INDICATORS

TL KPI Number	Strategic Objective	TL KPI Description	Unit of Measurement	Wards	Actual 2023/2024	Overall Performance for 2024/2025			
						Target	Actual	R	Corrective Measures
TL22	The creation and maintenance of a safe and healthy environment	Collect R20,000,000 Public Safety Income by 30 June 2025 (Actual revenue, excluding the fine impairment amount)	R-value of public safety collected income	All	R20 313 411	**R20 000 000**	**R19 496 735**	O	Target almost met. June performance impacted by the fines not issued and changes in the system which resulted in a backlog. A new service provider was appointed and still dealing with backlogs. Representations received from the public resulted in some cases being withdrawn or reduced by the Court which influenced revenue collection.
TL23	The creation and maintenance of a safe and healthy environment	Review Community Safety Plan in three-year cycle by end of June 2025 in conjunction with the Department of Community Safety	Plan reviewed	All	New KPI	**1**	**0**	R	Target not met. Community Safety Plan to be reviewed by November 2025, CSF functionality in progress.

Table 194: Service delivery indicators: Traffic services

Employees: Traffic Services							
Job Level	2021/22	2022/23	2023/24	2024/25			
	Employees	Employees	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	No.	No.	
0 – 3	0	1	1	2	1	1	50.00%
4 – 6	11	7	8	11	8	3	27.27%
7 – 9	1	13	13	16	13	3	18.75%
10 – 12	18	25	25	31	25	6	19.35%
13 – 15	2	3	3	3	3	0	0.00%
16 – 18	1	1	1	1	1	0	0.00%
19 – 20	0	0	0	0	0	0	0.00%
Total	**33**	**50**	**51**	**64**	**51**	**13**	20.31%

Table 195: Employees: Traffic Services

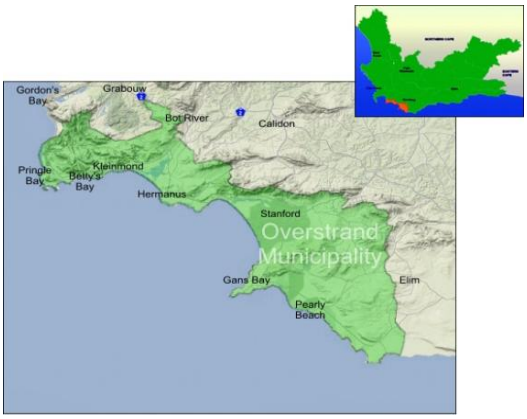
Capital Expenditure 2024/25: Traffic Services					
R'					
Capital Projects	**2024/25**				
	Budget	**Adjustment Budget**	**Actual Expenditure**	**Variance from original budget**	**Total Project Value**
No capital funding allocated for finical Year 2024/2025					
Total project value represents the estimated cost of the project on approval by Council. (including past and future expenditure as appropriate)					

Table 196: Capital Expenditure 2024/25: Traffic Services

F) MANPOWER: TRAFFIC, LAW ENFORCEMENT & SPECIAL TASK TEAM

Operational Staff

Assistant Chiefs	**1**
Senior Superintendents	1
Superintendents	4
Assistant Superintendents	3
Traffic Officers	16
Assistant Traffic Wardens	6
Assistant Traffic Wardens (EPWP)	13



Area Map

Admin Staff (Motor Vehicle Registrations, Fines, Roadworthy & K53) –

Senior Superintendent	1	VTS Officer	1
Superintendent	1	VTS Assistant	1
Controllers (Motor Vehicle Registrations – 1) (Fines, Speed & Roadworthy – 1)	2	3 Year Fix Term Contract (Motor Vehicle Registration)	1
Motor Vehicle Registration Clerks (Hermanus - 4) (Kleinmond – 1) (Gansbaai – 1)	6	3 Year Fix Term Contract (K53)	1
K53 Clerks	4	3 Year Fix Term Contract (Cleaner)	1
Roadworthy Clerks / Vacant Post	-	3 Year Fix Term Contract (Fines, Speed & Roadworthy)	6
K53 Officers	1	Chrysalis Temps (Motor Vehicle Registration)	5
LCU Officers	1	Chrysalis Temps (Fines, Speed & Roadworthy)	1
3 Year Fix Term Contract (Admin Assistant Traffic Operations	1	3 Year Fix Term Contract (Admin Assistant Chief Titus Office)	1

3.8.4 FIRE & EMERGENCY SERVICES, DISASTER MANAGEMENT AND SECURITY SERVICES

A) INTRODUCTION TO FIRE & EMERGENCY SERVICES, DISASTER MANAGEMENT AND SECURITY SERVICES

Fire & Emergency Services is responsible for the following functions:

- Firefighting of structural fires, veld and bush fires and any other fire;
- Fire safety (the application of the National Building Regulations, Fire codes and municipal by-laws with regard to fire safety);
- Rescue services;
- Support services to municipal and other instances;
- Fire pre-planning and related preparedness plans;
- Testing and basic maintenance work on emergency vehicles and equipment; and
- Fire communications facilities for the particular service.
- Disinfection and decontamination of municipal buildings and public facilities.

Our Disaster Management is a continuous and integrated multi-sectoral and multi-disciplinary process of planning and implementation of measures aimed at disaster prevention, -mitigation, -preparedness, -response, -recovery and –rehabilitation.

Security Services is responsible for the following functions:

- Access Control
- Public Safety safeguarding of municipal property
- Co-ordination of alarm monitoring and armed response services (which are outsourced)
- Co-ordination of security guarding services (which are outsourced)
- Safeguarding of emergency personnel at incidents i.e., fires
- Cliff path monitors
- CCTV surveillance & CCTV Control Room.

Incident Command Centre and Emergency Control Centre are responsible for the following functions:

- Acting as a switchboard and directing the call to the correct department (internal and external clients)
- Managing and coordinating all incidents in the Overstrand

- Temporary set-up of a JOC (Joint Operations Centre) in the Overstrand jurisdiction to report to the Incident Commander (IC)
- Activating the necessary role players and stakeholders during an emergency
- Call taking and dispatching of crew members and resources
- Call taking and dispatching of external agencies and resources
- Activating external agencies (NSRI, medical response, SAPS etc)
- Recording activities on the prescribed CAD (Computer Aided Dispatch) System
- Assisting the Incident Commander (IC) with logistical arrangements at incidents or events.

B) HIGHLIGHTS: FIRE & EMERGENCY SERVICES, DISASTER MANAGEMENT AND SECURITY SERVICES

Highlights	Description
Toughest Fire Fighter Alive 2025	Overstrand Fire fighters participated in the toughest fire fighter alive competition which was hosted by the Mosselbay Municipality. 2 Groups competed and 2 individuals.
Swartland Water supply	Overstrand Fire fighters assisted the Swartland municipality with supplying water to their communities after their dams burst.

Table 197: Fire & emergency Services and Disaster Management Highlights

Annual International Fire Fighters Day, 2024

C) CHALLENGES: FIRE & EMERGENCY SERVICES, DISASTER MANAGEMENT AND SECURITY SERVICES

Description	Progress made in 2024/25 to address challenge
Disaster Management Facilities	Extra containers requested
Radio Networks	Programming was conduction to help with communication
Vehicle Breakdowns	Council provided funding for fire fighting vehicle
Climate change	Awareness campaigns are being conducted and assisting landowners with controlled burns
Flooding, severe weather	Created an Overstrand wide plat form for all complaints. All directorates are included and respond when applicable.
Noncompliance with SANS 10090 staff	Council has approved 6 new Fire fighter positions; we are busy with the recruitment process

Table 198: Fire Services and Disaster Management Challenges

D) SERVICE STATISTICS FOR FIRE SERVICES

Fire Services Data					
No.	**Details**	**2021/22**	**2022/23**	**2023/24**	**2024/25**
		Actual No.	**Actual No.**	**Actual No.**	**Actual No.**
1	Total fires attended in the year	577	514	565	608
2	Total of other incidents attended in the year	207	369	271	279
3	Average turnout time - urban areas	4.85 min	7min	7.84min	8.2min
4	Average turnout time - rural areas	0.81 min	7.71min	10.78	10.12
5	Fire fighters in post at year end	31	31	31	31

Fire Services Data					
No.	Details	2021/22	2022/23	2023/24	2024/25
		Actual No.	Actual No.	Actual No.	Actual No.
6	Total fire appliances at year end	9	9	9	10
7	Average number of appliances off the road during the year	2	3	3	2

Table 199: Fire Service Data

E) SERVICE DELIVERY INDICATORS

TL KPI Number	Strategic Objective	TL KPI Description	Unit of Measurement	Wards	Actual 2023/2024	Overall Performance for 2024/2025			
						Target	Actual	R	Corrective Measures
TL20	The creation and maintenance of a safe and healthy environment	Annually review and submit the draft Disaster Management Plan to Council by the end of March	Reviewed plan submitted	All	1	**1**	**1**	G	Target met
TL21	The creation and maintenance of a safe and healthy environment	Annually arrange public awareness sessions on Municipal Public Safety by 30 June	Number of sessions held	All	164	**130**	**158**	G2	Target well met

Table 200: Service delivery indicators: Fire Services and Disaster Management

Employees: Fire & Emergency Services							
Job Level	2021/22	2022/23	2023/24	2024/25			
	Employees	Employees	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0	0	0.00%
4 - 6	0	0	1	1	1	0	0.00%
7 - 9	31	30	30	38	29	9	23.68%
10 - 12	5	6	6	5	5	0	0.00%
13 - 15	2	2	2	5	2	3	60.00%
16 - 18	1	1	1	1	1	0	0.00%
19 - 20	0	0	0	0	0	0	0.00%
Total	**39**	**39**	**40**	**50**	**38**	**12**	**24.00%**

Table 201: Employees: Fire & emergency Services

Employees: Disaster Management							
Job Level	2021/22	2022/23	2023/24	2024/25			
	Employees	Employees	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0	0	0.00%
4 - 6	0	0	0	0	0	0	0.00%
7 - 9	0	0	0	5	2	3	60.00%
10 - 12	2	1	3	3	3	0	0.00%
13 - 15	2	2	1	0	0	0	0.00%
16 - 18	0	0	0	0	0	0	0.00%
19 - 20	0	0	0	0	0	0	0.00%
Total	**4**	**3**	**4**	**8**	**5**	**3**	**37.50%**

Table 202: Employees: Disaster Management

Employees: Disaster Management							
Job Level	2021/22	2022/23	2023/24	2024/25			
	Employees	Employees	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0	0	0.00%
4 - 6	0	0	0	0	0	0	0.00%
7 - 9	0	0	0	5	2	3	60.00%
10 - 12	2	1	3	3	3	0	0.00%
13 - 15	2	2	1	0	0	0	0.00%
16 - 18	0	0	0	0	0	0	0.00%
19 - 20	0	0	0	0	0	0	0.00%
Total	**4**	**3**	**4**	**8**	**5**	**3**	**37.50%**

Table 203: Employees: Security Services

Capital Expenditure 2024/25: Fire & Emergency Services, Disaster Management and Security Services					
R'					
Capital Projects	2024/25				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
UPGRADING OF GANSBAAI FIRE STATION	R750 000	0	R749 915.69	84.31	R750 000
Total	**R750 000**	**0**	**R749 915.69**	**84.31**	**R750 000**

Capital Expenditure 2024/25: Fire & Emergency Services, Disaster Management and Security Services					
R'					
Capital Projects	2024/25				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total project value represents the estimated cost of the project on approval by Council (including past and future expenditure as appropriate)					

Table 204: Capital Expenditure 2024/25: Fire & emergency Services, Disaster Management and security services

99.98% of Capital Budget spent.

3.9 COMPONENT H: SPORT AND RECREATION

3.9.1 Introduction to Sport and Recreation

This component includes community parks; sports fields; sports halls; stadiums; swimming pools; and camp sites.

A) HIGHLIGHTS: SPORT AND RECREATION

Highlights	Description
Handover of Boxing Equipment	The Executive Mayor Cllr A. Klaas together with MMC for Community Services Cllr R. Nutt and Mr Stali – Sports and Recreation handed over boxing equipment to Whale Boxing Club during their Inter-Club Tournament hosted on 21 June 2025 in Hermanus.
Overberg Indigenous Games	Overstrand Municipality in conjunction with Department of Cultural Affairs and Sport hosted Overberg District Games on 17 May 2025 at Hawston Sports Complex.

Table 205: Sport and Recreation Highlights

Handover of Boxing Equipment 2025

Overberg District Indigenous Games 2025

B) CHALLENGES: SPORT AND RECREATION

Description	Progress made in 2024/25 to address challenge
Spaces for training (soccer)	Teams are using available spaces within the community and also in adjacent communities.
Sprinklers not working at Zwelihle Sport field which impacts negatively on the condition of the fields	Municipality has begun with the maintenance of the ground at Zwelihle Sport field starting with levelling with topsoil and then planting of grass. The maintenance programme will also deal with the issue of sprinklers.
Non affiliation of clubs to federation poses a challenge in terms funding opportunities	Currently many areas have adopted the community league concept and they have properly established structures that runs the affairs of football in their respective areas.

Table 206: Sport and Recreation Challenges

C) SERVICE STATISTICS FOR SPORT AND RECREATION

Type of service	2020/21	2022/23	2023/24	2024/25
Play parks				
Number of parks with play park equipment	60	60	60	60
Number of wards with community parks	13	13	13	13
Swimming pools				
Number of visitors per annum	19 112	24 158	27 037	26 808
R-value collected from entrance fees	42 538	51 530	65 150	134 040

Type of service	2020/21	2022/23	2023/24	2024/25
Camp sites/ Resorts				
Number of visitors per annum	34 915	20 699	15 151	17 136
R-value collected from visitation and/or accommodation fees	1 656 972	2 423 349	1 321 607	1 622 604
Sports fields				
Number of wards with sport fields	9	9	9	9
Number of sport clubs utilizing sport fields	88	88	80	80
R-value collected from utilization of sport fields	529.56	4 034.88	47 727.45	74 438.33
Sport halls				
Number of wards with sport halls	1	1	1	1
Number of sport associations utilizing sport halls	1	1	4	4
R-value collected from rental of sport halls	0	R74.00	R23 158	R36 990

Table 207: Additional performance information for Sport and Recreation

Capital Expenditure 2024/25: Sport and Recreation					
Capital Projects	**2024/25**				
	Budget	**Adjustment Budget**	**Actual Expenditure**	**Variance from original budget**	**Total Project Value**
Upgrading of playgrounds, Gansbaai	R 275,000	0	R 274,995	0	R 274,995
Upgrading Of playgrounds, Kleinmond	R 275,000	0	R 259,370	0	R 259,370
Refurbishment of Overhills Soccer Complex	R 874,674	0	R 874,674	0	R 874,674
Resurfaced artificial soccer field (External Grant)	0	0	R 3,657,800	0	R 3,657,800
Total All	**R 1 424,674**	**0**	**R 5 066,839**	**0**	**R 5 066,839**

Table 208: Capital Expenditure 2024/25: Sport and Recreation

3.10 COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES

This component includes: executive and council; financial services; human resource services; ICT services; legal services; and procurement services.

3.10.1 EXECUTIVE AND COUNCIL

This component includes: Executive office (mayor; councilors; and municipal manager).

A) HIGHLIGHTS: EXECUTIVE AND COUNCIL

Highlights	Description
Organogram review	The new organogram was successfully implemented from 01 July 2024. Implementation is reviewed continuously and changes made to improve efficiency.
Clean Audit	The municipality received its 11th clean audit after a challenging audit which included a special audit after a complaint was received by the AG from the public. Albeit late, the audit outcome was positive.
Improvement in fleet	The municipality invested significantly in improving the fleet. Specifically with sewer tankers and waste compactors which will improve service delivery substantively.

Table 209: Executive and Council Highlights

B) CHALLENGES: EXECUTIVE AND COUNCIL

Description	Progress made in 2024/25 to address challenge
Changes in political leadership	With the previous Mayor stepping down a new mayor had to be elected. Although the change could be perceived as seamless there was a period of uncertainty until the election of the new mayor. Specifically, during the critical period of budget approval. The new Mayor was elected, and the budget was approved within the legislative times.
Director Vacancies	Will remain a challenge until the remuneration of senior managers has been addressed by the Upper Limit notice. At the time of writing this report the Upper Limits for 24/25 was still outstanding.

Table 210: Executive and Council Challenges

C) SERVICE DELIVERY INDICATORS

TL KPI Number	Strategic Objective	TL KPI Description	Unit of Measurement	Wards	Actual 2023/2024	Overall Performance for 2024/2025			
						Target	Actual	R	Corrective Measures
TL7	The provision of democratic, accountable and ethical governance	Submit 4 progress reports on the revision of the top 10 risks as a corrective action to the Top Management Team (1 previous financial year & 3 current financial year)	Number of progress reports submitted	All	4	**4**	**4**	G	Target met
TL35	The provision of democratic, accountable and ethical governance	Sign section 56 performance agreements with all directors by the end of July 2024	Number of agreements signed	All	5	**5**	**5**	G	Target met
TL36	The provision of democratic, accountable and ethical governance	Monitor the implementation of the action plan developed to address all the issues raised in the management letter of the Auditor General and submit 4 progress reports to Executive Mayor	Number of progress reports monitored and submitted to Executive Mayor	All	4	**4**	**4**	G	Target met
TL37	The provision of democratic, accountable and ethical governance	Bi-annual formal performance appraisals of the section 56 appointees for the previous financial period April to June 2024 to be completed by Sept 2024 and the current period -October - December 2024 to be completed by February 2025	Number of appraisals	All	9	**10**	**8**	O	Target almost met. Annual target could not be reached as a result of vacancies.
TL38	The provision of democratic, accountable and ethical governance	Draft the annual report and submit to the Auditor-General by end August 2024	Draft Annual report submitted	All	1	**1**	**1**	G	Target met
TL41	The provision of democratic, accountable and ethical governance	Prepare the final IDP for submission to Council by the end of May 2025	Final IDP submitted	All	1	**1**	**1**	G	Target met

Table 211: Service delivery indicators: Executive and Council

3.10.2 FINANCIAL SERVICES

A) INTRODUCTION: FINANCIAL SERVICES

Financial Services

No financial problems or risks from a budgetary implementation or financial management perspective were identified up till 30 June 2025. The Municipality managed to maintain a sound financial position and has achieved good financial results for the year ended 30 June 2025. It is however important to note that the country faces economic challenges in that sluggish economic growth is being experienced which has an impact on tax revenue, job creation and investor growth. Government debt is increasing while the increase in Eskom electricity prices is hampering productivity and investment. Eskom tariff hikes and the uncertainty around the sustainability of Eskom affects competitiveness. In addition, a recent report released by Nedbank's energy tracker, indicates that South Africa's electricity demand continues to outstrip the supply which is currently being managed through a combination of load reduction in various areas, increased imports from neighbouring countries, and the running of open-cycle gas turbines.

Inflationary pressure remains a concern considering that headline inflation rose to 3.5% in July 2025 compared to 3% in June. This, however, remains within the target band of the Reserve bank of between 3% - 6%. As of 1 August 2025, the Reserve Bank has reduced the repo rate by 25 basis points down to 7%. The main challenges for the municipality:
The on-going difficulties in the national and local economy and the subsequent risk of an increase in outstanding debtors, due to among others, the impact of the downgrade on South Africa's credit rating in 2020 and the continued war in Ukraine, the trade tariffs introduced by the US Government, and rising tensions in the Middle East. The conflict involving Iran has already led to an increase in the price of brent crude oil which will result in an increase in fuel prices which is an important commodity and may have a ripple effect on the cost-of-service delivery and tariffs.

Whilst the municipality has diligently applied its credit control and debt collection policy, and the 12-month rolling average payment rate has increased to 98,11% by the end of June 2025, the risk of increasing debtors remain a reality due to the cost of service delivery. This year, a record number of 146 objections of which the majority was against the tariff increases were

received in response to the draft budget and proposed tariffs. The Municipality is currently looking at reviewing the indigent policy to ease the administration of indigents and to free up capacity to focus on credit control and debt collection.

The Municipality maintains a positive cash flow and has seen an increase in cash and cash equivalents for the year under review mainly driven by an increase in cash flow from the operating activities. In addition, an operating surplus for the year under review has been reported whilst the liquidity ratio has seen a slight deterioration and is attributable to a long-term loan of R100 million to be repaid within the next year.

Municipal Regulations on a Standard Chart of Accounts (mSCOA) - Section 216 of the Constitution of the Republic of South Africa, 1996, provides that national legislation must prescribe measures to ensure transparency and expenditure control in each sphere of government by introducing generally recognised accounting practice, uniform expenditure classifications and uniform treasury norms and standards. The Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003), determines those measures for the local sphere of government and enables the Minister of Finance to further prescribe, by regulation such measures in terms of section 168 thereof.

In terms of section 169(1)(b) of the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003), the Minister of Finance has signed into effect and subsequently published the Municipal Regulations on a Standard Chart of Accounts (mSCOA) in terms of Notice 312 of 2014, Government Gazette No. 37577 subsequent to formal consultation.

The publishing of the regulation on the Standard chart of Accounts (mSCOA) on 22 April 2014 has had a profound effect on the business of local government. This reform is not limited to a financial reform, but a business reform as a whole. It is the largest reform since the promulgation of the Municipal Finance Management Act in 2003. The mSCOA regulations took effect on 1 July 2017.

The following are extracts from the preamble to the regulations:

"Section 216 of the Constitution of the Republic of South Africa, 1996, provides that national legislation must prescribe measures to ensure transparency and expenditure control in each sphere of government by introducing generally recognised accounting practice, uniform

expenditure classifications and uniform treasury norms and standards." "These Regulations propose segments and a classification framework for the standard chart of accounts to be applied in local government in similar form to that implemented for national and provincial government departments. In order to enable the National Treasury to provide consolidated local government information for incorporation in national accounts, national policy and other purposes, it must obtain financial information from individual municipalities."

The regulations contain amongst others, segment and classification framework for mSCOA, minimum business process- and system requirements and responsibilities of municipal councils and accounting officers.

The mSCOA segments classification consists of the following:
Funding segment / Function segment / Municipal Functional classification Segment / Project Segment / Regional Indicator Segment / Item Segment / Costing Segment.

The SCOA Regulation provided for a three-year preparation and readiness window to allow all 278 municipalities and municipal entities to become compliant to the mSCOA classification framework. As from the 2015/2016 MTREF, Overstrand compiled municipal budgets and Council approved budgets according to the mSCOA classification framework.

The National Treasury MFMA Budget Circular No. 126 (7 Dec 2023) guided as follows:

6.7 Regulating the minimum business processes and system specifications for mSCOA

> *The National Treasury will regulate the minimum business processes and system specifications for mSCOA towards the end of 2025/26.*

As this project has not been officially finalised by the National Treasury, the Overstrand Municipality will continue with the current service provider whilst at the same time conducting due diligence based on business process documentation released by the National Treasury. It is also important to wait for the regulations to be able to assess which ERP solution best complies with the regulations and minimum business processes.

B) HIGHLIGHTS: FINANCIAL SERVICES

Highlights	Description
Improved collection rate	Despite challenging and extremely difficult economic environment, the municipality managed to increase the collection rate from 96.13% in 2023/24 to 98.1% as of 30 June 2025.
Strong liquidity and cash coverage	The Municipality has managed to maintain a strong liquidity position and the cash coverage has shown an increase. This will strengthen our ability to continue to render quality services.

Table 212: Financial Services Highlights

C) CHALLENGES: FINANCIAL SERVICES

Description	Progress made in 2024/25 to address challenge
Impact of Eskom increases on bulk purchases and surplus margins	Ongoing inspections and audits of electricity meters have been conducted resulting in a reduction in non-technical losses. The year under review marked the first year of implementation of the cost of supply study.
Ageing of infrastructure and the impact on service delivery and water losses.	Repairs and maintenance spend as a % of written down value of assets maintained in 2024/25. Currently we're investigating alternative funding sources and methodology for a water pipe replacement strategy.
State of the vehicle fleet and small plant	Investigating the use of essential user allowances where funding is available and provided the policy criteria have been met. Additional funding was made available in the 2024/25 adjustment budget. Funding originally allocated for repairs and maintenance of vehicles has been reallocated to consider leasing vehicles. New fleet acquisition and disposal policy approved by Council to replace ageing fleet at prescribed intervals.

Table 213: Financial Services Challenges

Details of the types of account raised and recovered	Debt Recovery								
	R'000								
	2022/23			2023/24			2024/25		
	Billed in Year	Actual for accounts billed in year	Pro-portion of accounts value billed that were collected in the year	Billed in Year	Actual for accounts billed in year	Pro-portion of accounts value billed that were collected in the year	Billed in Year	Actual for accounts billed in year	Pro-portion of accounts value billed that were collected in the year
			%			%			%
Property Rates	296,532,687	292,365,707	98.59	339,596,228	333,792,236	98.29	367 108 924	367 089 145	99,99
Electricity	495,965,140	487,703,335	98.33	607,716,395	590,963,039	97.24	680 585 135	669 133 464	98,32
Water									

Details of the types of account raised and recovered	Debt Recovery								
	R'000								
	2022/23			2023/24			2024/25		
	Billed in Year	Actual for accounts billed in year	Pro-portion of accounts value billed that were collected in the year	Billed in Year	Actual for accounts billed in year	Pro-portion of accounts value billed that were collected in the year	Billed in Year	Actual for accounts billed in year	Pro-portion of accounts value billed that were collected in the year
			%			%			%
	157,419,639	152,379,643	96.80	182,281,918	167,976,711	92.15	200 340 439	193 626 835	96,65
Sanitation									
	100,414,970	96,296,605	95.90	114,193,345	106,564,943	93.32	127 050 073	128 588 272	101,21
Refuse									
	85,058,289	81,676,241	96.02	97,730,601	91,232,960	93.35	108 353 136	104 975 303	96,88

Table 214: Debt recovery

D) SERVICE DELIVERY INDICATORS

TL KPI Number	Strategic Objective	TL KPI Description	Unit of Measurement	Wards	Actual 2023/2024	Overall Performance for 2024/2025			
						Target	Actual	R	Corrective Measures
TL9	The provision of democratic, accountable and ethical governance	Financial viability measured in terms of the available cash to cover fixed operating expenditure ((Available cash+ investments)/ Monthly fixed operating expenditure) (MPPMR Reg 10 (g))	Ratio achieved	All	5,14	**4.60**	**6.29**	G2	Target well met
TL10	The provision of democratic, accountable and ethical governance	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations ((Total operating revenue-operating grants received)/debt service payments due within the year)	Ratio achieved	All	32,45	**16**	**35,98**	B	Target extremely well met

TL KPI Number	Strategic Objective	TL KPI Description	Unit of Measurement	Wards	Actual 2023/2024	Overall Performance for 2024/2025			
						Target	Actual	R	Corrective Measures
		(MPPMR Reg 10 (g))							
TL11	The provision of democratic, accountable and ethical governance	Financial viability measured in terms of the outstanding service debtors (Total outstanding service debtors/ revenue received for services) (MPPMR Reg 10 (g))	% achieved	All	15,17%	**11%**	**14.84%**	R	Target not met. Implementation of an electronic indigent management system will free up capacity to focus on debt collection to decrease the outstanding debtors. An investigation will be conducted into the systems, processes, procedures and capacity of the credit control and debt collection section to improve management of outstanding debtors. Funding for this purpose will be obtained from Provincial Treasury.
TL12	The provision of democratic, accountable and ethical governance	Financial statements submitted to the Auditor-General by end August 2024	Financial statements submitted	All	1	**1**	**1**	G	Target met
TL14	The provision of democratic, accountable and ethical governance	Report monthly to the MM on the status of 30/60/90 days debtor payments	Number of reports submitted	All	3	**12**	**12**	G	Target met
TL29	The provision and maintenance of municipal services	Provision of free basic electricity, refuse removal, sanitation and water in terms of the equitable share requirements (MPPMR Reg 10 (b))	Number of Indigent households	All	4 715	**4 800**	**5 646**	G2	Target well met
TL34	The provision of democratic, accountable and ethical governance	Achieve a debt recovery rate not less than 98% (Receipts/total billed for the 12 month period x 100)	% Recovered	All	96,13%	**98%**	**98.11%**	G2	Target well met

Table 215: Service delivery indicators: Financial services

Employees: Financial Services							
Job Level	2021/22	2022/23	2023/24	2024/25			
	Employees	Employees	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0	0	0.00%
4 - 6	30	31	30	18	13	5	27.78%
7 - 9	33	32	32	65	49	16	24.62%
10 - 12	23	23	25	42	26	16	38.10%
13 - 15	9	12	11	12	10	2	16.67%
16 - 18	4	4	4	4	4	0	0.00%
19 - 20	1	1	1	1	1	0	0.00%
Total	**100**	**103**	**103**	**142**	**103**	**39**	**27.47%**

Table 216: Employees: Financial Services

3.10.3 HUMAN RESOURCES SERVICES

A) INTRODUCTION TO HUMAN RESOURCES SERVICES

The Human Resources Department resort under the Director: Corporate Services and is responsible for the following functions:

- Strategic Human Resources
- Human Resources Administration
- Recruitment and Selection
- Labour Relations
- Individual Performance Management
- Occupational Health and Safety
- Training and Development.

The challenge is to move from Human Resources Management to Human Capital Management.

B) SERVICE DELIVERY PRIORITIES

Strategic Human Resources

To provide management with effective and efficient strategic advice and support with reference to new and amended legislation, interpretation of policies, organizational change, sound labour relation practices and health and safety environment.

Recruitment and Selection

To ensure that the right persons are appointed at the right time in the right positions are one of the most important challenges. This priority challenges in terms of legislation, cost and service delivery.

Labour Relations

To apply sound labour relations within the workplace. Inform and advise management on the application of disciplinary code and procedures in order to comply with the necessary legislation and Bargaining Council Agreements.

C) HIGHLIGHTS: HUMAN RESOURCES

Highlights	Description
Placement of additional clerks	With the restructuring, additional clerks were placed within HR (1 clerk for Training & Development and 2 EPWP clerks)
Unemployment Database	A database was created for the unemployed and is used for EPWP and Temporary appointments.
Labour Relations	The progress made with the electronic system for Grievances, hopefully this can also grow into an electronic system for the submission of reporting of alleged misconduct
Occupational Health and Safety (OHS)	The creation of a new Health and Safety Policy
Employee Assist Programme (EAP)	Successful Wellness Days were hosted in **Hermanus** and **Kleinmond**, with strong attendance and active staff participation noted at both events.

Table 217: Human Resources Highlights

D) CHALLENGES: HUMAN RESOURCES

Description	Progress made in 2024/25 to address challenge
Labour Relations	Small pool of Presiding Officers and Initiators in disciplinary hearings

Table 218: Human Resources Challenges

E) SERVICE DELIVERY INDICATORS

TL KPI Number	Strategic Objective	TL KPI Description	Unit of Measurement	Wards	Actual 2023/2024	Overall Performance for 2024/2025			
						Annual Target	Actual	R	Corrective Measures
TL17	The provision of democratic, accountable and ethical governance	The percentage of a municipality's budget (training budget) actually spent on implementing its workplace skills plan (Actual expenditure divided by the budget allocated) (MPPMR Reg 10 (f))	% of the training budget spent on implementation of the WSP	All	100%	**100%**	**99.92%**	O	Target almost met. The budget was not fully spent due to unforeseen circumstances, specifically, one student was unable to attend the training, resulting in a reduced expenditure.
TL18	The provision of democratic, accountable and ethical governance	92% of the approved and funded organogram filled {(actual number of posts filled dived by the funded posts budgeted) x100}	% filled	All	91%	**92%**	**82.19%**	O	Target almost met. This figure cannot be controlled as it is affected either by resignations, pension, disability, death etc. If Managers do not motivate vacancies, vacant posts cannot be filled. Vacant posts will be advertised and filled in the coming months. Organisational redesign has also been the factor as many job descriptions had to be evaluated affecting the target not met.
TL19	The provision of democratic, accountable and ethical governance	The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan (MPPMR Reg 10 (e))	The number of people from EE target groups employed based on staff mobility	All	67	**75**	**62**	O	Target almost met. Employment equity target groups employed in the three highest levels of management will differ due to Resignations, retirements, medically disabled, organizational restructuring (April 2025) [D86] Divisional Manager: Human Resources Management: Employment equity target groups employed in the three highest levels of management will differ due to

TL KPI Number	Strategic Objective	TL KPI Description	Unit of Measurement	Wards	Actual 2023/2024	Overall Performance for 2024/2025			
						Annual Target	Actual	R	Corrective Measures
									Resignations, retirements, medically disabled, organizational restructuring (May 2025) [D86] Divisional Manager: Human Resources Management: Employment equity target groups employed in the three highest levels of management will differ due to Resignations, retirements, medically disabled, organizational restructuring (June 2025)

Table 219: Service delivery indicators: Human resources

Employees: Human Resources Services							
Job Level	2021/22	2022/23	2023/24	2024/25			
	Employees	Employees	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	No.	No.	%
0 - 3	2	0	0	0	0	0	0.00%
4 - 6	1	3	2	2	2	0	0.00%
7 - 9	2	3	4	9	7	2	22.23%
10 - 12	9	7	8	8	7	1	12.50%
13 - 15	2	5	5	5	3	2	40.00%
16 - 18	1	1	1	1	1	0	0.00%
19 - 20	0	0	0	0	0	0	0.00%
Total	17	19	20	25	20	5	20.00%

Table 220: Employees: Human Resources services

3.10.4 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

A) INTRODUCTION TO INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

The landscape of ICT Departments in municipalities has undergone a significant evolution since its traditional role as a mere technical support entity. The paradigm shift from reactive troubleshooting to proactive partnership in resolving technical issues is reshaping the way local governments deliver services. In 2024, the role of ICT Services Division within municipalities extends beyond technical problem-solving to driving efficiency, and enhanced service delivery, productivity, resilience, productivity, and to ensure systems and data security is paramount.

In the contemporary municipal setting, the ICT Services Division functions as a strategic collaborator rather than just a reactive problem solver. With the goal of providing sustainable, cost-effective, and high-quality services to business, the emergence of new ICT technology solutions enables more effective service delivery while driving down costs and necessitates a sound and strategic alliance between lines of business and the ICT Services Division in the municipality.

Within the Overstrand Municipality's ICT Services Division, a fully functional ICT Steering Committee stands as a cornerstone for effective governance and management of all ICT related endeavours, contracts, and ICT work processes. This committee not only oversees initiatives and decisions but also fosters the alignment with the Department of Local Government's ICT Governance Framework, reflecting a commitment to best practices.

In addition to its pivotal role in governance and operations, the ICT Steering Committee serves as a dynamic platform for the following functions:

- Information Dissemination: The committee shares emerging trends in the ICT Industry with key stakeholders such as Councillors, Executive Management, and various levels of management. This exchange ensures that decision-makers are well-informed about the evolving technological landscape.
- Innovation: It showcases opportunities to leverage emerging ICT technologies to enhance service delivery and bring down costs. By presenting innovative approaches, the committee enables business units to envision the potential benefits, service delivery optimisations, operational efficiencies and potential cost savings.
- Strategic Authorization: The committee becomes a hub for obtaining approvals and authorizations for Overstrand Municipality-wide projects or cross-directorate systems.

This centralized decision-making process ensures the alignment of technological endeavours with the municipality's broader goals.

- Alignment: The committee underscores the ongoing alignment between business units and ICT Services Division. It highlights the value generated through sustained collaboration, emphasizing the mutual benefits of continued partnership.

The role of ICT Services within municipalities continues to evolve, enhancing its traditional boundaries. The focus incorporates its operational goals and technical challenges with strategic collaboration, and the partnership between ICT and business units becomes a key driver of innovative and efficient service delivery.

B) HIGHLIGHTS: ICT SERVICES

Highlights	Description
DELL EMC Storage Array Replacement – EOL	Replaced after seven years of service, this upgrade significantly improved throughput and expanded capacity for core systems, enhancing performance and reliability.
Minor Assets ICT Organisation Wide	Despite funding pressures, planned upgrades and new posts were supported through strategic recycling of older PCs, ensuring staff could remain operational.
Disaster Recovery Server – SAMRAS	Following major failures in the disaster recovery backup server, a full replacement was executed to safeguard business continuity and mitigate risks to production systems.
Security Enhancements	Advanced Microsoft security protocols, upgraded firewall protections, and managed detection and response systems were implemented to bolster cybersecurity.

Table 221: ICT Service Highlights

C) CHALLENGES: ICT SERVICES

Description	Progress made in 2024/25 to address challenge
Computer Resourcing Constraints	Resourcing remained stable, but strategic recycling of older PCs helped maintain operational readiness despite budget limitations and exchange rate impacts.
Security Threats	Security concerns intensified, prompting the implementation of more stringent Microsoft security protocols, firewall upgrades, and managed detection and response systems.

Description	Progress made in 2024/25 to address challenge
Digital Mobile Radio System Reliability	Ongoing issues with emergency and operational communication systems are being addressed through targeted upgrades and stabilisation efforts.
Telephony Fault Tolerance	Localised breakout upgrades improved fault tolerance and reduced communication disruptions across municipal sites.

Table 222: ICT Service Challenges

Employees: ICT Services							
Job Level	**2021/22**	**2022/23**	**2023/24**	**2024/25**			
	Employees	**Employees**	**Employees**	**Posts**	**Employees (posts filled)**	**Vacancies (fulltime equivalents)**	**Vacancies (as a % of total posts)**
	No.	**No.**	**No.**	**No.**	**No.**	**No.**	**%**
0 - 3	0	0	0	0	0	0	0.00%
4 - 6	0	0	0	0	0	0	0.00%
7 - 9	3	2	4	2	2	0	0.00%
10 - 12	3	3	3	2	2	0	0.00%
13 - 15	1	1	1	4	3	1	25.00%
16 - 18	2	2	2	1	1	0	0.00%
19 - 20	0	0	0	0	0	0	0.00%
ICT Interns	0	0	0	0	0	0	0.00%
Total	**9**	**8**	**10**	**9**	**8**	**1**	11.12%

Table 223: Employees: ICT Services

CAPITAL EXPENDITURE 2024/25 ICT SERVICES						
R'						
Capital Projects	**Budget**	**Adjustment Budget**	**Actual Expenditure**	**Total Project Value**	**Budget Variance**	
					R	**0%**
DELL EMC STORAGE ARRAY REPLACEMENT - EOL	R2 200 000.00	R1 883 764.00	R1 883 763.58	R1 883 764.00	R0.42	0.00%
MINOR ASSETS ICT ORGANIZATION WIDE	R650 000.00	R966 236.00	R962 909.01	R966 236.00	R3 326.99	0.34%
DISASTER RECOVERY SERVER SAMRAS	R300 000.00	R300 000.00	R288 122.79	R300 000.00	R11 877.21	3.96%
TOTAL ALL	**R3 150 000.00**	**R3 150 000.00**	**R3 134 795.38**	**R3 150 000.00**	**R15 204.62**	**0.48%**

Table 224: Capital Expenditure 2024/25: ICT Services

99.52% of the capital budget for ICT for 2024/25 was spent. The minor remainder was due to Rand-dollar exchange savings due. The capital projects addressed critical infrastructure needs including storage, resourcing, and disaster recovery, ensuring continuity and performance across municipal ICT systems.

3.10.5 BUSINESS ARCHITECTURE AND CUSTOMER RELATIONS MANAGEMENT (CRM)

The Division is made up of two departments, each with a purpose to serve our internal and external clients and each other as described below:

Our Business Architecture team is a highly skilled team with expertise in business and systems across Engineering services, GIS, Community Services, Financial Services, Corporate Services, Public Safety and much more – our focus is to look at the business from a client perspective and re-design our processes for the client.

We LIVE to innovate and to add value to our internal and external Clients – our goals are to work to achieve the following every day and in everything we do:

- Faster access to information.
- Improved customer experience.
- Lower operational costs.
- Increased productivity.
- Improved decision making.
- Improved information security
- Higher mobility.
- Automation of business processes.
- Agility, the ability to move quickly and easily.

Our Client Contact Centre team is a multi-channel contact center (phone/e-mail/Citizen app/walk-in/WhatsApp/live chat) and central hub that brings our Municipality close to our citizens from multiple channels.

The Client Contact Centers' purpose is to enable us to meet citizen's expectations. That means being there when needed with the information or service needed. It's not that different from emergency services. Every customer inquiry is like a 911 call.

The Client Contact Center provides **first level contact** for all enquiries – with their main purpose being to either resolve immediately or to channel the citizen to the **right person** in the **right department** the **first time** (and keeping record of this for management information).

The amount of information generated from our Client Contact Center will be a powerful source of insight both on the operational and organisational levels.

A) HIGHLIGHTS: BUSINESS ARCHITECTURE AND CRM

Highlights	Description
Continuous Improvement of our Collab Citizen App	- Improved address functionality - Improved processes to support consistent feedback to clients. - Drive to educate and support Citizens to use the Citizen App as preferred contact channel instead of telephone calls (save time and money)
Spaza Shop Registration App	Capture all Spaza Shop registration information as required by the Department of Small Business Development in electronic format, real-time. Spatially show the actual placement of Spaza Shops across the Overstrand Municipal area.
Client Contact Centre – upskilled to facilitate the client communication throughout the logging of tankers via the Collab Citizen App	More than 1 000 tanker requests per month allocated, works orders created, and followed up until completion and communication to client.
Client Contact Centre – centralised for all incoming calls	All calls, regardless of the area or number phoned, routed to one line where the calls are routed to available agents. This creates capacity where previously only one agent allocated to a line.
Interactive Map Built for new Ward pages on our website – www.overstrand.gov.za	Map functionality is done to show Wards down to street level to assist our clients to find their address and Ward information.
Business Continuity in Action	Co-hosting a first for the Overstrand being to get all critical resources together for a whole day to do a dry run of a Business Continuity Event, with the purpose of creating action plans and ready ourselves for the unforeseen future.

Table 225: Highlights -Business Architecture and CRM

B) CHALLENGES: BUSINESS ARCHITECTURE AND CRM

Description	Progress made in 2024/25 to address challenge
Extreme weather circumstances create huge inflow of telephone calls to the Contact Centre	Addressed by creating additional resource capacity during these times and communication drive to educate clients on the use of the Citizen App.
Manage duplicate requests of Citizens via the Citizen App and also phoning on the same requests	Create awareness of the option to follow a request on the Citizen App rather than logging the same request as another user.
Aligning the management of Client communication with the realities of the work being done in the operational field.	Create close working relationships between the Client contact center and the Infrastructure and Community Services areas. Create shared understanding of the Client's needs vs. the realities of service deliver.

Table 226: Challenges Business Architecture and CRM

C) SERVICE STATISTICS FOR BUSINESS ARCHITECTURE AND CRM

Activity	Number (for year) 2024/25
Client Contact Centre: Incoming calls	59 000 +
Client Contact Centre: Job Cards created	17 000 +
Client Contact Centre: Tanker request completed via the Collab Citizen App	12 000 +

Table 227: Service Statistics for Business Architecture and CRM

3.10.6 LEGAL SERVICES

A) HIGHLIGHTS: LEGAL SERVICES (INCLUDES ADDITIONAL COURT, HERMANUS)

Highlights	Description
Legal Services & Contract Management	Litigious matters were, where possible, managed in-house and attempts were often successfully made to settle disputes prior to the institution of court proceedings. In addition, at least 873 referrals from various divisions within the municipality were attended to by the two legal advisors.

Table 228: Legal Services Highlights

B) CHALLENGES: LEGAL SERVICES (INCLUDES ADDITIONAL COURT, HERMANUS)

Description	Progress made in 2024/25 to address challenge
Legal Services & Contract Management	Overstrand Municipality's population has grown considerably in the recent past. This has resulted in a drastic increase in legal challenges faced by the municipality, both internally and externally, as evidenced by the number of internal referrals and litigation matters in which the municipality is involved. The increase in legal costs is an unavoidable consequence of the associated increase in litigious matters. Even matters which are not formally litigated, especially the consideration and adjudication of internal appeals or objections, place additional strain on the resources of the municipality with corresponding cost implications.

Table 229: Legal Services Challenges

C) ADDITIONAL COURT – HERMANUS

The Additional Court Hermanus was established on the 1st of September 2015. The Municipal Additional Court situated in Hermanus is responsible for the following prosecutions:

- All Traffic violations
- All By-law violations
- All Town Planning and Building Control matters referred to the Prosecutor and placed on the court roll
- Business Act 1991, and
- Western Cape Noise Control Regulations.

D) SERVICE STATISTICS- LEGAL SERVICES AND ADDITIONAL COURT

Summary of the number of court matters placed on the court roll for the 2024/25 financial year:

Financial year	Number of cases on the Court Roll						
	Postponements	Withdrawn by Prosecutor	Struck off role by Magistrate	Warrants requested	Admission of Guilt/Court fines paid	Not guilty	Sentenced
2022/23	198	2 127	743	9 140	328	0	7
2023/24	239	1824	1880	8231	321	0	7
2024/25	213	1197	2241	7949	273	2	12

Financial year	Number of classification of charges						
	Traffic offences	By-law offences	Building control	Town Planning	Business Act	Noise Regulations	Warrant of Arrest/Re-enrolled matters
2022/23	9 626	2 729	23	0	158	2	846
2023/24	10162	2112	3	0	192	27	1265
2024/25	8411	3422	19	0	197	0	1321

Table 230: Service Statistics - Additional Court

E) FINANCIAL REPORT- ADDITIONAL COURT

Summary of income generated for the 2022/23 – 2024/25 financial years:

Financial year	Summary of income generated by Additional Court				
	Traffic Fines	Law enforcement fines	Contempt of Court fines	Other	GRAND TOTAL
2022/23	R 870,675	R 38,050	R 47,900	R 3000	R959, 625
2023/24	R 1 520 000	R 130 950	R 61 850	R 21 500	R 1 672 450
2024/25	R 1 356 520	R 119 200	R 89 150	R 6 000	R 1 481 720

Table 231: Financial Report of Hermanus Additional Court

The income generated by the Municipal Court decreased with about 11.36% (R 190 730) in the 2024/25 financial year. This decrease could be due to payments relating to traffic offences being made at the traffic department's cashiers, or payments made via electronic fund transfer which does not reflect on the income generated by the Municipal Court.

Employees: Legal Services							
Job Level	2021/22	2022/23	2023/24	2024/25			
	Employees	Employees	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0	0	0.00%
4 - 6	0	0	0	0	0	0	0.00%
7 - 9	4	4	4	1	1	0	0.00%
10 - 12	1	1	1	0	0	0	0.00%
13 - 15	2	1	1	2	1	1	50.00%
16 - 18	0	0	1	1	1	0	0.00%
19 - 20	0	0	0	0	0	0	0.00%
Total	**7**	**6**	**7**	**4**	**3**	**1**	**25.00%**

Table 232: Employees - Legal Services

3.10.7 PROPERTY MANAGEMENT

The Property Management Division in the Directorate: Planning and Development, administers Council's immovable property portfolio, excluding social housing and recreational facilities, and ensure that the Municipality's immovable property transactions are well administered, which include the lease, use of or encroachment on municipal owned immovable property, the granting or obtaining of rights in immovable properties as well as the alienation or acquisition thereof.

A) HIGHLIGHTS – PROPERTY MANAGEMENT

Highlights	Description
First auction of municipal immovable properties	Auctions were held for the sale of various municipal immovable properties of the Overstrand Municipality. Nine properties were successfully sold and in is the process of being transferred in the Deeds Office.

Table 233: Property Management – Highlights

B) CHALLENGES – PROPERTY MANAGMENT

Description	Progress made in 2024/25 to address challenge
Lack of capacity – personnel	With the restructuring within Overstrand Municipality, the Property Management Division lost two posts. Further restructuring is being considered in order to assist this division.

Table 234: Property Management – Challenges

C) SERVICE STATISTICS FOR PROPERTY MANAGEMENT

Properties sold from 1 July 2024 – 30 June 2025		
No	**Property name**	**Purpose**
1.	Erf 12308 Hermanus	Medical and related facility
2.	Erf 1886 Franskraalstrand	Residential development

Table 235: Properties sold during the 2024/25 financial year

Municipal properties leased during three financial years: (Active & occupied as on 30 June)		
Number leased for the 2022/23 financial year - (30 June 2023)	**Number leased for the 2023/24 financial year - (30 June 2024)**	**Number leased for the 2024/25 financial year - (30 June 2025)**

188	214	195

Table 236: Number of Municipal properties leased during the 2023/24 – 2024/25 financial years

Employees: Property Administration							
Job Level	2021/22	2022/23	2023/24	2024/25			
	Employees	Employees	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0	0	0.00%
4 - 6	0	0	0	0	0	0	0.00%
7 - 9	2	3	3	3	3	0	0.00%
10 - 12	3	3	2	2	2	0	0.00%
13 - 15	0	0	0	0	0	0	0.00%
16 - 18	1	1	1	1	1	0	0.00%
19 - 20	0	0	0	0	0	0	0.00%
Total	**7**	**8**	**7**	**6**	**6**	**0**	0.00%

Table 237: Employees - Property Administration

3.10.8 PROCUREMENT SERVICES

A) HIGHLIGHTS: PROCUREMENT SERVICES

Highlights	Description
SCM Procurement award winner	Overstrand Municipality won the "Overcoming Adversity in Supply Chain Management" at the Western Cape Smart Procurement conference.

Table 238: Procurement Services Highlights

B) CHALLENGES: PROCUREMENT SERVICES

Description	Progress made in 2024/25 to address challenge
Capacity constraints	Two employees left the Procurement Section; one was promoted to Manager: Purchases and the other one requested a transfer to SCM Contract Management. This created capacity constraints in the Section which resulted in the remaining members of the team to work under immense pressure to get the tasks completed. The vacant posts were not filled at the end of the financial year.

Table 239: Procurement Services Challenges

C) SERVICE STATISTICS FOR PROCUREMENT SERVICES

1. The Buyers Division processed transactions as follows from the 2021/22 financial year.

Buyer's Section	Activities	Total No	Monthly Average	Daily Average
2021/22	Requests processed	8072	673	34
2021/22	Orders processed	5845	487	24
2022/23	Requests processed	7834	653	31
2022/23	Orders processed	5602	467	23
2023/24	Requests processed	5397	450	38
2023/24	Orders processed	4640	387	32
2024/25	Requests processed	4168	347	17
2024/25	Orders processed	3688	307	15

Table 240: Activities of the Buyer's Section

For the 2024/25 financial year there was a decrease in number of requests and orders processed compared to 2023/24.

2. The Procurement Division is primarily responsible for the formal bidding processes through the bid committee system and has processed the following transactions:

Bids awarded 2024/25	Total	Monthly average	Value R
Requests registered	150	12,50	R504 510 691.48
Requests cancelled or referred back	22	1,83	R13 797 275.24
Extensions	15	8	R48 130 326,86
Bids received (Number of documents)	484	40	R254 148 280,65
Bids awarded	64	5,3	R249 921 098,10
Bids awarded ≤ R300 000	27	3	R4 227 182,55
Appeals/Objections registered	6	0,5	R590 993 726,54
Successful Appeals	1	1	R850 500,00

Table 241: Transactions processed by the Procurement Division

3. Deviations from Council's Supply Chain Management Policy can be analysed as follows

Type of deviation	Number of deviations	%	Value of deviations	Percentage of total deviations value
Paragraph 36(1)(a)(i)-Emergency	19	26%	R2 059 201,37	19,8%
Paragraph 36(1)(a)(ii)-Sole Supplier	8	11%	R898 819,91	8,7%
Paragraph 36(1)(a)(iii)-Unique arts	0	0%	R0,00	0,0%
Paragraph 36(1)(a)(iv)-Zoo animals	0	0%	R0,00	0,0%
Paragraph 36(1)(a)(v)-Impractical / impossible	45	63%	R7 424 158,91	71,5%
Total	**72**	**100%**	**R 10 382 180,19**	**100%**

Table 242: Statistics of deviations from the SCM Policy

3.11 COMPONENT J: SERVICE DELIVERY PRIORITIES FOR 2025/26

The main development and service delivery priorities for 2025/26 forms part of the Municipality's Top layer SDBIP for 2025/26 and are indicated in the table below:

3.11.1 BASIC SERVICE DELIVERY

TL KPI Number	TL KPI Description	Area	Annual Target
TL2	m² of roads patched and resealed according to Pavement Management System within available budget	1	120 000
TL3	Quality of effluent comply 75% with general or special limit in terms of the Water Act (Act 36 of 1998)	1	75%
TL4	Quality of potable water comply 95% with SANS 241	1	95%
TL5	Limit unaccounted water to less than 33% {(Number of kilolitre water purified - Number of kilolitre water sold)/Number of kilolitre purified x 100)}	1	32%
TL15	Limit electricity losses to 7.65% or less {(Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated) × 100}	1	7.65%
TL16	Report on the implementation of the Water Service Development plan annually by the end of October	1	1

TL KPI Number	TL KPI Description	Area	Annual Target
TL23	Provision of water to informal households (excluding invaded state-owned land and private land) based on the standard of 1 water point to 25 households (MPPMR Reg 10 (a))	1	262
TL24	Provision of cleaned piped water to all formal households within 200 m from households (MPPMR Reg 10 (a))	1	32 888
TL25	Provision of refuse removal, refuse dumps and solid waste disposal to all formal households at least once a week (A household is defined as a residential unit billed for the particular services rendered by way of the financial system (SAMRAS)) (MPPMR Reg 10 (a))	1	36 676
TL26	Provision of refuse removal, refuse dumps and solid waste disposal to all informal households at least once a week (MPPMR Reg 10 (a))	1	52
TL27	Provision of Electricity: Number of metered electrical connections in formal areas (Eskom Areas excluded) (Definition: Refers to residential households (RE) and pensioners (PR) as per Finance departments billed households) (MPPMR Reg 10 (a))	1	23 500
TL28	Provision of free basic electricity, refuse removal, sanitation and water in terms of the equitable share requirements (MPPMR Reg 10 (b))	1	5 800
TL29	Percentage of a municipality's capital budget actually spent on capital projects identified for the financial year in terms of the municipality's IDP {(Actual amount spent on projects as identified for the year in the IDP/Total amount budgeted on capital projects)X100} (MPPMR Reg 10 (c))	1	95%
TL30	The provision of sanitation services to informal households (excluding invaded state-owned land and private land) based on the standard of 1 toilet to 5 households (MPPMR Reg 10 (a))	1	785
TL31	Provision of sanitation services to formal residential households (A household is defined as a residential unit billed for the particular services rendered by way of the financial system (SAMRAS)) (MPPMR Reg 10 (a))	1	33 562
TL32	100% of the Municipal Infrastructure Grant (MIG) spent by 30 June 2026 (Actual MIG expenditure/Allocation received)	1	100%

TL KPI Number	TL KPI Description	Area	Annual Target
TL38	Provision of water to informal households on invaded land with available funding ("Land Invasion" refers to the illegal occupation of land, with the intention of establishing dwellings / a settlement upon it. An invasion may be by one individual or by hundreds of households).	1	80
TL39	The provision of sanitation services to informal households on invaded land with available funding ("Land Invasion" refers to the illegal occupation of land, with the intention of establishing dwellings / a settlement upon it. An invasion may be by one individual or by hundreds of households).	1	105

Table 243: Service Delivery Priorities for 2025/26 - Basic Service Delivery

3.11.2 GOOD GOVERNANCE

TL KPI Number	TL KPI Description	Area	Annual Target
TL1	100% of the operational conditional grant (Libraries & CDW's) spent (Actual expenditure divided by the total grant received)	1	100%
TL6	Ward committee meetings held to facilitate consistent and regular communication with residents	1	70
TL7	Submit 4 progress reports on the revision of the top 10 risks as a corrective action to the Top Management Team (1 previous financial year & 3 current financial year)	1	4
TL17	The percentage of a municipality's budget (training budget) actually spent on implementing its workplace skills plan (Actual expenditure divided by the budget allocated) (MPPMR Reg 10 (f))	1	100%
TL18	92% of the approved and funded organogram filled {(actual number of posts filled dived by the funded posts budgeted) x100}	1	92%
TL19	The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan (MPPMR Reg 10 (e))	1	75

TL KPI Number	TL KPI Description	Area	Annual Target
TL34	Sign section 56 performance agreements with all directors by the end of July 2025	1	3
TL35	Monitor the implementation of the action plan developed to address all the issues raised in the management letter of the Auditor General and submit 4 progress reports to Executive Mayor	1	4
TL36	Bi-annual formal performance appraisals of the section 56 appointees for the previous financial period April to June 2025 to be completed by Sept 2025 and the current period -October -December 2025 to be completed by February 2026	1	6
TL37	Draft the annual report and submit to the Auditor-General by end August 2025	1	1
TL40	Prepare the final IDP for submission to Council by the end of May 2026	1	1
TL41	Submit the Final MTREF Budget by the end of May 2026	1	1

Table 244: Service Delivery Priorities for 2025/26 - Good Governance

3.11.3 OPTIMIZATION OF FINANCIAL RESOURCES

TL KPI Number	TL KPI Description	Area	Annual Target
TL9	Financial viability measured in terms of the available cash to cover fixed operating expenditure ((Available cash+ investments)/ Monthly fixed operating expenditure) (MPPMR Reg 10 (g))	1	4.60
TL10	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations ((Total operating revenue-operating grants received)/debt service payments due within the year) (MPPMR Reg 10 (g))	1	16
TL11	Financial viability measured in terms of the outstanding service debtors (Total outstanding service debtors/ revenue received for services) (MPPMR Reg 10 (g))	1	14%
TL12	Financial statements submitted to the Auditor-General by end August 2025	1	1
TL13	Submit a reviewed long term financial plan to the CFO by end of October 2025	1	1
TL14	Report monthly to the MM on the status of 30/60/90 days debtor payments	1	12
TL33	Achieve a debt recovery rate not less than 98% (Receipts/total billed for the 12-month period x 100)	1	98%

Table 245: Service Delivery Priorities for 2025/26 - Optimization of financial resources

3.11.4 SAFE AND HEALTY ENVIRONMENT

TL KPI Number	TL KPI Description	Area	Annual Target
TL20	Annually review and submit the draft Disaster Management Plan to Council by the end of March	1	1
TL21	Annually arrange public awareness sessions on Municipal Public Safety by 30 June	1	150
TL22	Collect R20,000,000 Public Safety Income by 30 June 2026 (Actual revenue, excluding the fine impairment amount)	1	R20 000 000

Table 246: Service Delivery Priorities for 2025/26 - Safe and Healthy environment

3.11.5 SOCIAL UPLIFTMENT AND ECONOMIC DEVELOPMENT

TL KPI Number	TL KPI Description	Area	Annual Target
TL8	The number of job opportunities created through the EPWP programme and as per set targets (as per grant agreement - FTE's, translates to 900 work opportunities) (MPPMR Reg 10 (d))	1	900
TL42	Support 180 SMME's in terms of the SMME Development Programme by 30 June 2026	1	180

Table 247: Service Delivery Priorities for 2025/26- Social Upliftment and Economic Development

CHAPTER 4

ORGANISATIONAL DEVELOPMENT PERFORMANCE

4.1 NATIONAL KEY PERFORMANCE INDICATORS- MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

The following table indicates the municipality's performance in terms of the National Key Performance Indicators required in terms of the Local Government: Municipal Planning and the Performance Management Regulations of 2001 and section 43 of the MSA. These key performance indicators are linked to the National Key Performance Area – Municipal Transformation and Organisational Development.

KPA & Indicators	Municipal Achievement	Municipal Achievement	Municipal Achievement
	2022/23	2023/24	2024/25
The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	69	67	73
The percentage of a municipality's budget actually spent on implementing its workplace skills plan	99.99%	99.99%	99.92%

Table 248: National KPI's - Municipal Transformation and Organisational Development

4.2 Introduction to Municipal Workforce

For the 2024/25 financial year Overstrand Municipality employed **1039** (excluding non-permanent positions) officials (**26 new** appointees and **44 internal** appointees during 2024/25), who individually and collectively contribute to the achievement of Municipality's objectives. The primary objective of Human Resource Management is to render an innovative HR service that addresses both skills development and an administrative function.

4.2.1 Employment Equity

The Employment Equity Act (1998) Chapter 3, Section 15 (1) states that affirmative action measures are measures designed to ensure that suitable qualified people from designated groups have equal employment opportunities and are equitably represented in all occupational levels in the workforce of a designated employer. The national performance indicator also refers to: "Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan".

The Employment Equity targets and goals are presented to Management at shortlisting's during the recruitment and selection process. Employment Equity targets and goals which include the three highest levels of Management are provided to Directors on a monthly basis to create awareness of targets and goals set within the Employment Equity Plan. Employment Equity meetings are set to outline the targets and goals achieved during the year.

a) Employment Equity targets/actual

African		Coloured		Indian		White	
Target June	Actual June	Target June	Actual June	Target June	Actual June	Target June	Actual June
12	5	28	22	0	0	33	30

Table 249: 2024/25 EE targets/ Actual by racial classification (3 highest levels of management)

African		Coloured		Indian		White	
Target June	Actual June	Target June	Actual June	Target June	Actual June	Target June	Actual June
373	303	597	579	1	1	189	153

Table 250: 2024/25 EE targets/ Actual by racial classification (Total Workforce)

Male (Including Disabilities)		Female (Including Disabilities)	
Target June	Actual June	Target June	Actual June
788	716	372	320

Table 251: 2024/25 EE targets/ actual by gender classification

b) Employment Equity vs. Population

Description	African	Coloured	Indian	White	Total
Population numbers (Provincial)	1 899 396	2 398 649	33 579	640 006	4 971 630
% Population	40%	44.7%	0.6%	14.7%	100%
Number for positions filled	303	597	1	153	1036
% for Positions filled	24.02	47.34	0.08	12.13	82.16

Table 252: EE population 2024/25

c) Occupational Levels – Race

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

Occupational	Male				Female				Total
Levels	A	C	I	W	A	C	I	W	
Top Management	0	2	0	1	0	1	0	0	**4**
Senior management	0	2	0	1	0	0	0	0	**3**
Professionally qualified and experienced specialists and mid- management	3	18	0	19	2	5	0	8	**55**
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	14	98	0	37	14	34	0	36	**233**
Semi-skilled and discretionary decision making	82	157	0	15	36	93	0	32	**415**
Unskilled and defined decision making	127	136	1	3	25	33	0	1	**326**
Total permanent	226	413	1	76	77	166	0	77	**1036**
Non- permanent employees									
Grand total	**226**	**413**	**1**	**76**	**77**	**166**	**0**	**77**	**1036**

Table 253: Occupational Levels

4.2.2 Vacancy Rate

The approved organogram for the municipality had **1 264** posts for the 2024/2025 financial year. The actual positions filled are indicated in the tables below by post level and by functional level. **225** Posts were vacant at the end of (2024/25), resulting in a vacancy rate of **17.80%.**

Vacant posts are budgeted for: **225**

Below is a table that indicates the vacancies within the municipality:

Per Post Level		
Post level	**Filled**	**Vacant**
MM & MSA section 57 & 56	4	3
Middle management (T14-T19)	58	13
Admin Officers (T4-T13)	652	168
General Workers (T3)	325	41
Total	**1039**	**225**
Per Functional Level		
Functional area	**Filled**	**Vacant**
Office of the Municipal Manager	21	15
Corporate Services	65	20
Financial Services	103	39
Community Services	333	39
Municipal Public Safety	149	39
Infrastructure Services	321	59
Planning and Development	47	14
Total	**1039**	**225**

Table 254: Vacancy rate per post and functional level

The table below indicates the number of staff per level expressed as total positions and current vacancies express as full-time staff equivalents:

Salary Level	Number of current critical vacancies	Total posts as per organogram	Vacancy job title	Vacancies (as a proportion of total posts per category)
Municipal Manager	0	1	13.00	0.00%
Chief Financial Officer	1	1	Chief Financial Officer	100%
Other Section 57 Managers	2	5	Director: Planning & Development Director: Community Services	29.00%
Highly skilled supervision (T4-T13)	1 1 1 1 1 1 1 1 1 1	1 1 1 1 1 1 1 1 1 1	Snr Superintendent Chief: Librarian Superintendent Manager: Fleet Man Senior Technician Asst Chief: Disaster Management Manager: Water Infra & Quality Manager: Tourism Manager: Electrical Senior Manager: Elec Services	100% 100% 100% 100% 100% 100% 100% 100% 100% 100%
Total	**13**	**17**		**76.00%**

Table 255: Vacancy rate per salary level

4.2.3 Turnover Rate

A high turnover may be costly to a municipality and might negatively affect productivity, service delivery and institutional memory/organizational knowledge. Below is a table that shows the turnover rate within the municipality. The turnover rate increased from 3.92% in 2023/24 to 5.23% in 2024/25.

Terminations during 2024/25 were mostly due to: 36.37% resignations; 39.39% Pensioned & retirement; 9.09% Medical board; 6.06% death, 7.58% dismissed 1.51% retrenchments.

The table below indicates the turn-over rate for the past three financial years:

Financial year	Total no appointments at the end of each Financial Year	New appointments	No Terminations during the year	Turn-over Rate
2022/23	70	45	52	4.34%
2023/24	98	51	47	3.92%
2024/25	70	26	66	5.23%

Table 256: Turnover Rate

4.3 Managing the Municipal Workforce

Managing the municipal workforce refers to analysing and coordinating employee behaviour.

4.3.1 INJURIES

An occupational injury is a personal injury, disease or death resulting from an occupational accident. Compensation claims for such occupational injuries are calculated according to the seriousness of the injury/disease and can be costly to a municipality. Occupational injury will influence the loss of man hours and therefore financial and productivity performance.

The injury rate for the 2024/2025 financial year shows a **decrease** with **132** employees injured compared to **168** employees in 2023/2024. Due to the nature of the injuries the duration of absenteeism due to Injury on duty (IOD) is lengthy in terms of IOD leave

The table below indicates the total number of injuries within the different directorates:

Directorates	Number of injuries		
	2022/23	2023/24	2024/25
Office of the Municipal Manager	0	0	**0**
Corporate Services	5	1	**2**
Financial Services	11	4	**5**
Community Services	113	113	**55**
Municipal Public Safety	18	29	**23**
Infrastructure Services	10	20	**30**
Planning and Development	2	1	**5**
Total	**159**	**168**	**132**

Table 257: Injuries

4.3.2 SICK LEAVE

The number of day's sick leave taken by employees has service delivery and cost implications. The monitoring of sick leave identifies certain patterns or trends. Once these patterns are identified, corrective action can be taken.

The total number of sick leave days taken by employees during the 2024/25 financial year shows a 14.75 % increase when compared with the 2023/2024 financial year.

The table below indicates the total number sick leave days taken within the different directorates:

Directorates	Number of sick leave days taken		
	2022/23	2023/24	2024/25
Office of the Municipal Manager	28	66	114
Corporate Services	329	353	633
Financial Services	876	806	910
Community Services	5 377	5013	3486
Municipal Public Safety	1 152	1834	2032
Infrastructure Services	1 009	859	2708
Planning and Development	121	58	432
Total	**8 892**	**8 989**	**10 315**

Table 258: Sick Leave

4.3.3 HR POLICIES AND PLANS

Policies and plans provide guidance for fair and consistent staff treatment and a consistent approach to the managing of staff.

The table below shows the HR policies and plans that were approved during the financial year (2024/25) and that still needs to be developed:

Approved policies	
Name of policy	**Date approved/ revised**
Declaration of Interest & Private Work Policy	31 July 2024
Onboarding/ Induction Policy	31 July 2024
Dress code Guidelines	31 July 2024
Succession Planning and Career Pathing Policy	30 April 2025
Occupational Health & Safety Policy	27 June 2025
Policies still to be developed/ reviewed	
Name of policy	**Proposed date of approval**
Harassment Policy	In Progress

Table 259: HR policies and plans

4.4 Capacitating the Municipal Workforce

Section 68(1) of the MSA states that 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. For this purpose, the human resource capacity of a municipality must comply with the Skills Development Act (SDA), 1998 (Act No. 81 of 1998), and the Skills Development Levies Act, (Act No. 28 of 1999).

4.4.1 SKILLS MATRIX

The table below indicates the number of employees that received training in the year under review:

Management level	Gender	Number of employees identified for training at start of the year (2023/24)	Number of Employees that received training (2023/24)	Number of employees identified for training at start of the year (2024/25)	Number of Employees that received training (2024/25)
MM and S57's	Female	8	2	8	0
	Male	11	1	9	0
Legislators, senior officials and managers	Female	13	6	9	5
	Male	17	9	8	8
Associate professionals and Technicians	Female	13	5	15	12
	Male	9	4	23	14
Professionals	Female	15	6	19	9
	Male	11	6	16	11
Clerks	Female	49	27	61	46
	Male	10	10	12	10
Service and sales workers	Female	17	1	6	4
	Male	85	29	47	34
Craft and related trade workers	Female	0	1	4	1
	Male	17	12	37	24
Plant and machine operators and assemblers	Female	2	0	2	0
	Male	28	9	36	24
Elementary occupations	Female	17	7	19	16
	Male	99	84	117	100
Sub total	**Female**	***134***	**55**	**143**	**93**
	Male	**287**	**164**	**305**	**225**
Total		**421**	**219**	**448**	**318**

Table 260: Skills Matrix

4.4.2 SKILLS DEVELOPMENT – TRAINING PROVIDED

The Skills Development Act (1998) and the Municipal Systems Act, (2000), require employers to supply employees with the necessary training in order to develop its human resource capacity. Section 55(1)(f) states that as head of administration the Municipal Manager is responsible for the management, utilization, and training of staff.

Occupational categories	Gender	Training provided in 2024/25						
		Learnerships		Skills programmes & other short courses		Total		
		Actual	Target	Actual	Target	Actual	Target	% Variance
Technicians and associate professionals	Female	0	0	12	15	12	15	13.00%
	Male	0	0	14	23	14	23	60.00%
Clerks	Female	0	0	46	61	46	61	75.00%
	Male	0	0	10	12	10	12	83.00%
Service and sales workers	Female	0	0	4	6	4	6	67.00%
	Male	0	0	34	47	34	47	72.00%
Craft and related trade workers	Female	0	0	1	4	1	4	25.00%
	Male	0	0	24	37	24	37	65.00%
Plant and machine operators and assemblers	Female	0	0	0	2	0	2	0.00%
	Male	0	0	24	36	24	36	67.00%
Elementary occupations	Female	0	0	16	19	16	19	84.00%
	Male	0	0	100	117	100	117	85.00%
Sub total	**Female**	0	0	**79**	**107**	**79**	**107**	**74.00%**
	Male	0	0	**206**	**272**	**206**	**206**	**76.00%**
Total		**0**	0	**285**	**379**	**285**	**285**	**75.00%**

Table 261: Skills Development

4.4.3 SKILLS DEVELOPMENT – BUDGET ALLOCATION

The table below indicates that a total amount of **R1 849 141** were allocated to the workplace skills plan and that **99.92%** of the total amount was spent in the (2024/25) financial year:

Year	Total personnel budget	Total Allocated	Total Spend	% Spent
2022/23	R505 109 040.00	R2 015 106.00	R2 014 918.25	99.99%
2023/24	R562 699 728.00	R1 967 541.00	R1 967 326.18	99.99%
2024/25	R601 250 576.00	R1 849 141.00	R1 847 690.47	99.92%

Table 262: Budget allocated and spent for skills development

4.4.4 MFMA COMPETENCIES

In terms of Section 83 (1) of the MFMA, the accounting officer, senior managers, the chief financial officer, non-financial managers and other financial officials of a municipality must meet the prescribed financial management competency levels that are key to the successful implementation of the Municipal Finance Management Act. National Treasury has prescribed such financial management competencies in Government Notice 493 dated 15 June 2007.

To assist the above-mentioned officials to acquire the prescribed financial competencies, National Treasury, with the collaboration of various stakeholders and role players in the local government sphere, developed an outcomes-based NQF Level 6 qualification in municipal finance management.

National treasury circular 6 extended the deadline and in terms of the Government Notice 493 of 15 June 2007, "(1) No municipality or municipal entity may, with effect 1 January 2013, employ a person as a financial official if that person does not meet the competency levels prescribed for the relevant position in terms of these Regulations."

Status of Municipal Minimum Competency (MMC) qualification as at 30.06.2025	
Accounting Officer	Completed
Chief Financial Officer	Post Vacant
Senior Managers	Completed
Other Financial Officers	Completed
Supply Chain Management Officials	J Aplon in the process

Table 263: Status of MMC qualification, 30.6.2025

4.5 Managing the Municipal Workforce Expenditure

Section 66 of the MSA states that the accounting officer of a municipality must report to the Council on all expenditure incurred by the municipality on staff salaries, wages, allowances and benefits. This is in line with the requirements of the Public Service Regulations, (2002), as well as National Treasury Budget and Reporting Regulations SA22 and SA23.

4.5.1 PERSONNEL EXPENDITURE

The percentage personnel expenditure is essential in the budgeting process as it reflects on current and future efficiency. The table below indicates the percentage of the municipal budget that was spent on salaries and allowance for the past three financial years and that the municipality is well within the national norm of between 35 to 40%:

Financial year	Total Expenditure salary and allowances (R'000)	Total Operating Expenditure (R'000)	Percentage
	R'000	R'000	
2022/23 (Restated)	496,008	1,572,027	31.55%
2023/24	539,065	1,750,397	30,79%
2024/25	547,259	1,843,017	30,00%

Table 264: Personnel Expenditure

Below is a summary of Councillor and staff benefits for the year under review:

Financial year	2021/22	2022/23	2023/24	2024/25	
Description	**Actual**	**Actual**	**Actual (Restated)**	**Adjusted Budget**	**Actual**
Councillors (Political Office Bearers plus Other) – R'000					
Salary Package	10 497	10 979	12 250	12 643	12 063
Cell phone allowance	1 085	1 336	1 269	1 269	1 269
Sub Total	**11 582**	**12 315**	**13 519**	**13 912**	**13 332**
% Increase	3.24%	6.33%	9.77%		(1.38) %
Senior Managers of the Municipality – R'000					
Salary Package	12 413	12 518	12 886	11 549	10 119
Cell phone allowance	180	179	200	187	155
Sub Total	**12 593**	**12 697**	**13 086**	**11 736**	**10 274**
% Increase	3.08%	0.82%	3.06%		(21.48) %
Basic Salaries and Wages	266 783	283 558	309 632	363 942	317 243
Pension Contributions	55 949	49 476	60 168	52 974	63 502
Medical Aid Contributions	14 510	15 638	16 959	17 935	18 090
Motor vehicle allowance	13 562	14 307	15 035	7 736	15 486
Cell phone allowance	2 005	1 976	2 292	2 280	2 127
Housing allowance	1 707	1 774	1 826	1 969	1 920
Overtime	35 253	42 829	43 751	58 888	42 008
Other benefits or allowances	52 424	61 438	62 797	70 357	63 277
Sub Total	**442 193**	**470 996**	**512 460**	**576 081**	**523 653**
% Increase	3.84%	6.51%	8.80%		2.18%
Total Municipality	**466 368**	**496 008**	**539 065**	**601 729**	**547 259**
% Increase	3.80%	6.35%	8.68%		1.52%

Table 265: Personnel Expenditure

CHAPTER 5

FINANCIAL PERFORMANCE

This chapter provides details regarding the financial performance of the municipality for the 2024/25 financial year.

The municipality takes inflationary pressures into account when tariffs and operational expenditure are budgeted for.

The table below shows the 5 most expensive consultancy arrangements for the 2024/25 financial year**:**

Consultant arrangement	Cost	Reason for this engagement
NEIL LYNERS AND ASSOCIATES (RF) (PTY) LTD	15 463 454	ENGINEERING CONSULTANTS
IX ENGINEERS (PTY) LTD	2 517 130	ENGINEERING CONSULTANTS
BIGEN AFRICA SERVICES (PTY) LTD	1 436 466	ENGINEERING CONSULTANTS
ZUTARI (PTY) LTD (AURECON SOUTH AFRICA)	1 352 038	ENGINEERING CONSULTANTS
ENGELBRECHT AND SCORGIE ARCHITECTURAL OFFICES	335 371	ARCHITECECTURAL

Table 266: 5 Most Expensive Consultants for the 2024/25 financial year

COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE

The Statement of Financial Performance provides an overview of the financial performance of the municipality and focuses on the financial health of the municipality.

5.1 FINANCIAL SUMMARY

The table below indicates the summary of the financial performance for the 2024/25 financial year:

Financial Summary							
R'000							
Description	2022/23	2023/24	2024/25			2024/25	
	Actual	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
Financial Performance							
Property rates	296 533	339 224	361 957	367 000	367 109	1,4%	0,0%
Service charges	838 858	998 807	1 040 890	1 111 546	1 116 329	6,8%	0,4%
Investment revenue	58 874	81 119	62 761	72 860	87 398	28,2%	16,6%
Transfers recognised - operational	172 130	191 345	190 368	199 400	198 163	3,9%	-0,6%
Other own revenue	183 288	153 715	181 285	196 197	184 985	2,0%	-6,1%
Total Revenue (excluding capital transfers and contributions)	**1 549 683**	**1 764 211**	**1 837 261**	**1 947 003**	**1 953 983**	**6,0%**	**0,4%**
Employee costs	483 693	525 546	586 260	593 181	533 927	-9,8%	-11,1%
Remuneration of councillors	12 315	13 519	13 912	13 506	13 332	-4,4%	-1,3%
Depreciation & asset impairment	148 191	153 790	158 441	158 441	152 838	-3,7%	-3,7%
Finance charges	48 152	48 571	49 814	49 814	48 767	-2,1%	-2,1%
Materials and bulk purchases	404 640	504 078	545 567	563 801	533 086	-2,3%	-5,8%
Transfers and grants	16 165	16 590	17 417	16 717	16 803	-3,7%	0,5%
Other expenditure	458 871	488 302	572 798	647 375	525 116	-9,1%	-23,3%
Total Expenditure	**1 572 027**	**1 750 397**	**1 944 209**	**2 042 834**	**1 823 868**	**-6,6%**	**-12,0%**
Surplus/(Deficit)	(22 344)	13 813	(106 948)	(95 831)	130 115	182,2%	173,7%
Transfers recognised - capital	112 936	92 977	65 533	86 841	72 884	10,1%	-19,2%
Contributions recognised - capital & contributed assets	19 096	21 294	–	3 658	4 003	100,0%	8,6%
Surplus/(Deficit) after capital transfers & contributions	109 688	128 085	(41 415)	(5 332)	207 001	120,0%	102,6%
Share of surplus/ (deficit) of associate	109 688	128 085	(41 415)	(5 332)	207 001	120,0%	102,6%
Surplus/(Deficit) for the year	**109 688**	**128 085**	**(41 415)**	**(5 332)**	**207 001**	120,0%	102,6%
Capital expenditure & funds sources							
Capital expenditure	**188 756**	**193 518**	**184 628**	**223 219**	**192 754**	**4,2%**	**-15,8%**
Transfers recognised - capital	128 527	92 977	65 428	86 736	72 884	10,2%	-19,0%
Public contributions & donations	4 861	21 282	105	3 763	4 108	97,4%	8,4%

Financial Summary							
R'000							
Description	2022/23	2023/24	2024/25			2024/25	
	Actual	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
Borrowing	34 019	66 513	93 010	89 511	77 047	-20,7%	-16,2%
Other	–					0,0%	0,0%
Internally generated funds	21 349	12 745	26 085	43 209	38 716	32,6%	-11,6%
Total sources of capital funds							
Financial position							
Total current assets	833 727	959 788	829 027	945 178	1 181 533	29,8%	20,0%
Total non current assets	4 012 995	4 027 986	4 237 717	4 241 629	4 051 141	-4,6%	-4,7%
Total current liabilities	306 872	312 598	434 783	434 783	423 145	-2,8%	-2,8%
Total non current liabilities	707 060	713 869	661 193	661 193	641 220	-3,1%	-3,1%
Community wealth/Equity	3 832 790	3 961 307	3 970 769	4 090 831	4 168 309	4,7%	1,9%
Cash flows							
Net cash from (used) operating	215 244	214 985	141 341	204 875	340 288	58,5%	39,8%
Net cash from (used) investing	(184 495)	(176 913)	(189 608)	(212 937)	(177 438)	-6,9%	-20,0%
Net cash from (used) financing	(494)	(7 949)	7 795	7 795	14 556	46,4%	46,4%
Cash/cash equivalents at the year end	646 535	676 658	660 378	676 391	854 064	22,7%	20,8%
Cash backing/surplus reconciliation							
Cash and investments available	714 746	753 703	744 849	760 862	942 280	21,0%	19,3%
Application of cash and investments	32 012	7 436	107 257	105 059	21 726	-393,7%	-383,6%
Balance - surplus (shortfall)	682 734	746 267	637 592	655 803	920 555	30,7%	28,8%
Asset management							
Asset register summary (WDV)	3 944 784	3 996 571	4 153 246	4 191 393	4 043 826	-2,7%	-3,6%
Depreciation & asset impairment	148 191	153 790	158 441	158 373	152 838	-3,7%	-3,6%
Renewal of Existing Assets	17 393	15 235	19 375	20 239	19 005	-1,9%	-6,5%
Repairs and Maintenance	212 565	243 981	295 774	317 767	269 443	-9,8%	-17,9%
Free services							
Cost of Free Basic Services provided	69 647	51 977	33 417	33 417	33 417	0,0%	0,0%

Financial Summary							
R'000							
Description	2022/23	2023/24	2024/25			2024/25	
	Actual	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
Revenue cost of free services provided	69 647	51 977	85 721	85 721	85 721	0,0%	0,0%
Households below minimum service level							
Water:	–	–	–	–	–		
Sanitation/sewerage:	–	–	–	–	–		
Energy:	–	–	–	–	–		
Refuse:	–	–	–	–	–		

Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR table A1

Table 267: Financial Performance 2024/25

The table below shows a summary of performance against the budgets:

Financial	Revenue				Operating expenditure			
Year	Budget	Actual	Diff.	%	Budget	Actual	Diff.	
	R'000	R'000	R'000		R'000	R'000	R'000	%
2022/23	1 509 017	1 550 984	(41 967)	**2,71%**	1 616 449	1 572 027	44 422	**-3%**
2023/24	1 765 885	1 764 211	1 674	**-0,09%**	1 870 832	1 750 397	120 435	**-7%**
2024/25	1 947 003	1 953 983	(6 980)	**0,36%**	2 042 834	1 823 868	218 966	**-12%**

Table 268: Performance against budgets

The following graph indicates the various types of revenue items in the municipal budget for 2024/25

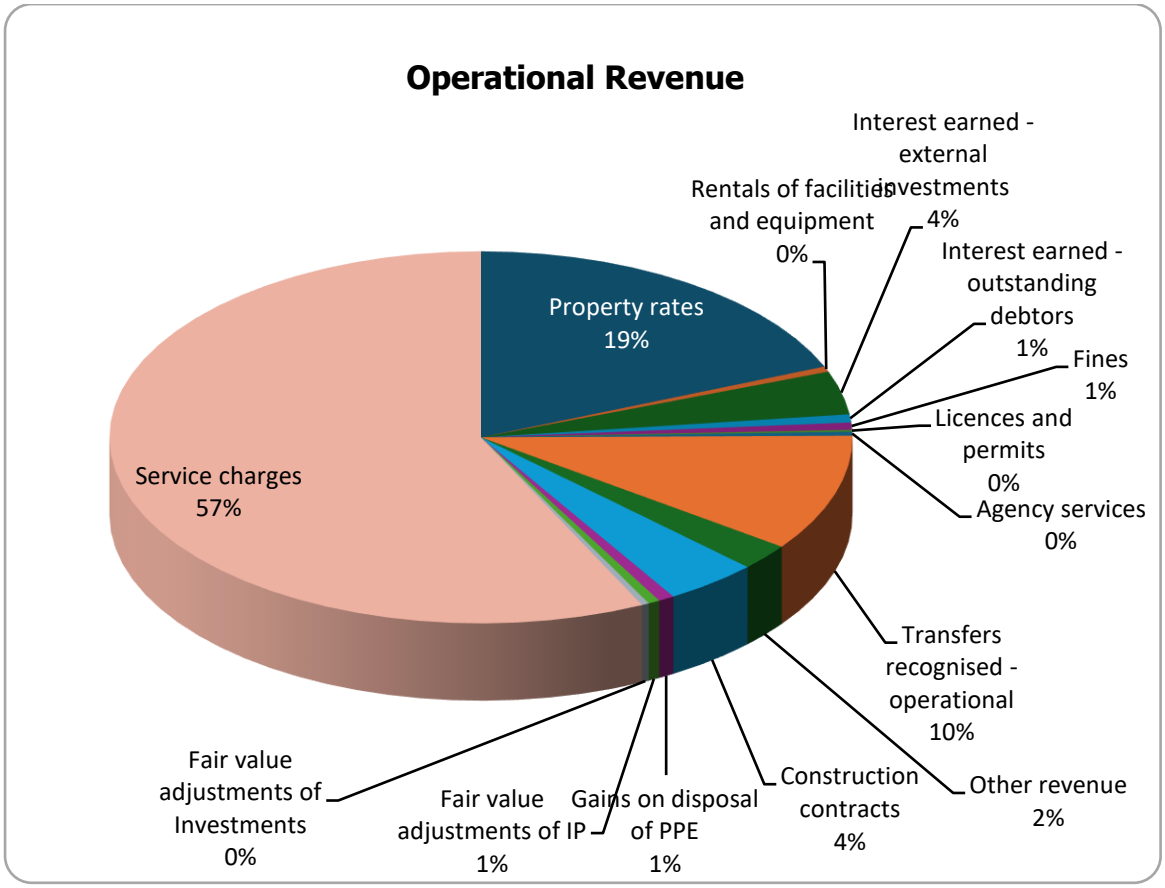


Figure 21: Revenue

The following graph indicates the various types of expenditure items in the municipal budget for 2024/25

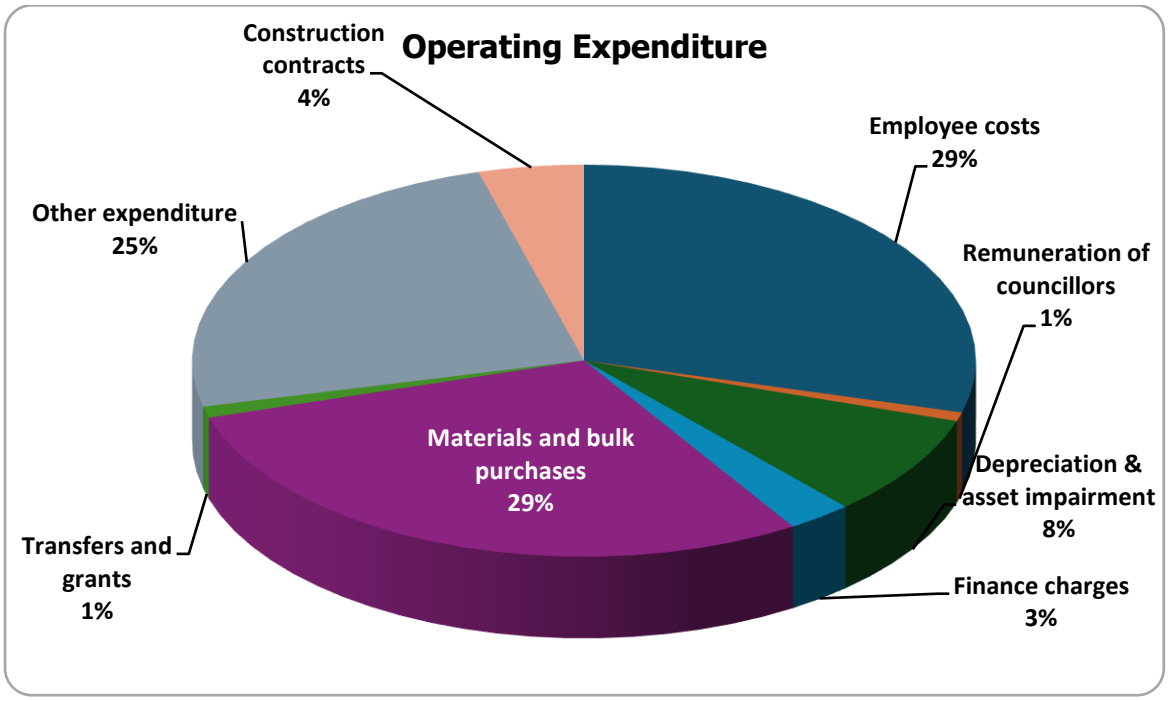


Figure 22: Operating expenditure

5.1.1 REVENUE COLLECTION BY VOTE

The table below indicates the Revenue collection performance by Vote:

Vote Description	2022/23	2023/24	2024/25				
	R'000						
	Actual	Actual	Original Budget	Adjusted Budget	Actual		
Vote 1 - Municipal Council	72 865	106 209	91 820	77 622	69 013	-33,0%	-12,5%
Vote 2 - Office of the Municipal Manager	–	–	–	1 931	833	0,0%	0,0%
Vote 3 - Corporate Services	1 496	1 492	1 364	1 764	122	-1015,0%	-1341,9%
Vote 4 - Financial Services	368 546	436 614	437 064	451 907	475 912	8,2%	5,0%
Vote 5 - Infrastructure Services	699 095	848 444	1 260 015	1 368 081	1 373 260	8,2%	0,4%
Vote 6 - Community Services	76 056	(7 201)	34 972	38 268	42 900	18,5%	10,8%
Vote 7 - Municipal Public Safety	2 822	3 693	61 852	70 323	29 217	-111,7%	-140,7%
Vote 8 - Planning and Development	460 836	489 231	15 707	27 606	39 611	60,3%	30,3%
Total Revenue by Vote	**1 681 715**	**1 878 482**	**1 902 794**	**2 037 502**	**2 030 870**	**6,3%**	**-0,3%**

Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR table A3

Table 269: Revenue by Vote

5.1.2 REVENUE COLLECTION BY SOURCE

The table below indicates the revenue collection performance by source for the 2024/25 financial year:

Description	2022/23	2023/24	2024/25			2024/25 Variance	
	R'000						
	Actual	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
Property rates	296 533	339 224	361 957	367 000	367 109	1,4%	0,0%
Property rates - penalties & collection charges	–	–	–	–	–	0,0%	0,0%
Service Charges - electricity revenue	495 965	607 344	636 747	679 000	680 585	6,4%	0,2%

Description	2022/23	2023/24	2024/25			2024/25 Variance	
	R'000						
	Actual	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
Service Charges - water revenue	157 420	179 935	176 718	197 000	200 340	11,8%	1,7%
Service Charges - sanitation revenue	100 415	113 954	118 479	126 600	127 050	6,7%	0,4%
Service Charges - refuse revenue	85 058	97 574	108 946	108 946	108 353	-0,5%	-0,5%
Service Charges - other	–	–	–	–	–	0,0%	0,0%
Rentals of facilities and equipment	6 742	8 274	7 565	9 065	9 101	16,9%	0,4%
Interest earned - external investments	51 784	68 633	51 250	59 250	73 667	30,4%	19,6%
Interest earned - outstanding debtors	7 090	12 485	9 400	11 500	13 730	31,5%	16,2%
Dividends received		–	–	–	–	0,0%	0,0%
Fines	58 043	(22 970)	44 889	52 460	12 341	-263,7%	-325,1%
Licences and permits	2 977	2 931	2 779	2 779	2 974	6,6%	6,6%
Agency services	7 139	6 596	7 103	7 103	6 846	-3,8%	-3,8%
Transfers recognised - operational	172 130	191 345	190 368	199 400	198 163	3,9%	-0,6%
Other revenue	90 224	142 186	113 409	108 442	123 970	8,5%	12,5%
Gains	18 162	16 679	7 650	18 457	29 753	0,0%	0,0%
Total Revenue (excluding capital transfers and contributions)	**1 549 683**	**1 764 192**	**1 837 261**	**1 947 003**	**1 953 983**	**6,0%**	**0,4%**

Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR table A4.

Table 270: Revenue by Source

5.1.3 OPERATIONAL SERVICES PERFORMANCE

The table below indicates the Operational services performance for the 2024/25 financial year:

Financial Performance of Operational Services							
R '000							
Description	2022/23	2023/24	2024/25			2024/25 Variance	
	Actual	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
Operating Cost							
Water	(115 438)	(137 152)	(132 499)	(152 306)	(136 862)	3,19%	-11,28%
Wastewater (Sanitation)	(78 766)	(106 479)	(111 583)	(123 198)	(110 913)	-0,60%	-11,08%
Electricity	(358 583)	(499 078)	(532 009)	(556 795)	(515 238)	-3,25%	-8,07%
Waste Management	(80 197)	(86 070)	(97 833)	(103 519)	(74 746)	-30,89%	-38,49%
Housing	22 158	28 905	6 561	25 464	12 908	49,18%	-97,27%
Component A: sub-total	(610 825)	(799 873)	(867 363)	(910 353)	(824 851)	-5,15%	-10,37%
Waste Water (Stormwater Drainage)	(14 735)	(9 386)	(8 449)	(10 450)	(8 534)	0,99%	-22,46%
Roads	(92 814)	(116 010)	(138 409)	(131 690)	(123 254)	-12,30%	-6,84%
Transport		–	–	–	–	0,00%	0,00%
Component B: sub-total	(107 550)	(125 396)	(146 858)	(142 141)	(131 788)	-11,43%	-7,86%
Planning	(22 960)	(21 794)	(37 955)	(35 345)	(29 574)	-28,34%	-19,52%
Local Economic Development	(9 004)	(7 566)	(12 020)	(11 499)	(6 368)	-88,75%	-80,57%
Component C: sub-total	(31 964)	(29 360)	(49 975)	(46 844)	(35 942)	-39,04%	-30,33%
Community & Social Services	(13 775)	(26 675)	(16 128)	(17 659)	(15 901)	-1,43%	-11,05%
Environmental Protection	(24 435)	(24 583)	(25 171)	(31 145)	(25 963)	3,05%	-19,96%
Health		–	–	–	–	0,00%	0,00%
Security and Safety	(84 338)	(175 571)	(108 077)	(128 935)	(111 106)	2,73%	-16,05%
Sport and Recreation	(42 806)	(39 046)	(44 831)	(41 315)	(31 942)	-40,35%	-29,34%
Corporate Policy Offices and Other	(110 195)	(67 503)	(185 859)	(165 486)	(98 943)	-87,85%	-67,25%
Component D: sub-total	(275 549)	(333 378)	(380 066)	(384 540)	(283 855)	-33,89%	-35,47%
Total Expenditure	**(1 025 888)**	**(1 288 007)**	**(1 444 262)**	**(1 483 878)**	**(1 276 436)**	-13,15%	-16,25%

In this table operational income (but not levies or tariffs) is offset against operational expenditure leaving a net operational expenditure total for each service as shown in the individual net service expenditure tables in chapter 3. Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual.

Table 271: Operational Services Performance

Total Net Expenditure variance between the original budget and actual was -13.15%. Total Net Expenditure variance between the amended budget and actual was -16.25%.

5.2 FINANCIAL PERFORMANCE PER MUNICIPAL FUNCTION

5.2.1 WATER SERVICES

	2022/23	2023/24	2024/25			
			R'000			
Description	**Actual**	**Actual**	**Original Budget**	**Adjustment Budget**	**Actual**	**Variance to Budget**
Total Operational Revenue (excluding tariffs)	24 178	23 742	27 783	28 174	31 024	9,2%
Expenditure:						
Employees	13 345	13 755	16 158	12 272	12 366	0,8%
Contracted services and materials	70 648	83 435	84 857	90 917	89 335	-1,8%
Other	55 623	63 704	59 267	77 291	66 183	-16,8%
Total Operational Expenditure	**139 616**	**160 894**	**160 282**	**180 480**	**167 885**	**-7,5%**
Net Operational (Service) Expenditure	**(115 438)**	**(137 152)**	**(132 499)**	**(152 306)**	**(136 862)**	**-11,3%**

Net expenditure to be consistent with summary table T 5.1.2 in chapter 5. Variances are calculated by dividing the difference between the actual and original budget by the actual.

Table 272: Financial Performance: Water Services

5.2.2 WASTEWATER (SANITATION)

Description	2022/23	2023/24	2024/25			
	R'000					
	Actual	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	40 766	25 613	17 196	17 479	16 783	-4,2%
Expenditure:						
Employees	25 268	25 228	27 138	33 576	31 374	-7,0%
Contracted services and materials	56 470	57 985	57 381	57 483	53 502	-7,4%
Other	37 794	48 879	44 260	49 618	42 820	-15,9%
Total Operational Expenditure	**119 532**	**132 092**	**128 779**	**140 677**	**127 696**	**-10,2%**
Net Operational (Service) Expenditure	**(78 766)**	**(106 479)**	**(111 583)**	**(123 198)**	**(110 913)**	**-11,1%**

Table 273: Financial Performance: WASTEWATER (Sanitation) services

5.2.3 ELECTRICITY

Description	2022/23	2023/24	2024/25			
	R'000					
	Actual	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	81 097	54 586	53 401	61 245	71 353	14,2%
Expenditure:						
Employees	28 885	30 399	34 386	35 617	30 851	-15,4%
Contracted services and materials	16 173	18 545	17 726	17 933	14 961	-19,9%
Other	394 621	504 720	533 297	564 490	540 780	-4,4%
Total Operational Expenditure	**439 679**	**553 664**	**585 410**	**618 040**	**586 592**	**-5,4%**
Net Operational (Service) Expenditure	**(358 583)**	**(499 078)**	**(532 009)**	**(556 795)**	**(515 238)**	**-8,1%**
Net expenditure to be consistent with summary table T 5.1.2 in chapter 5. Variances are calculated by dividing the difference between the actual and original budget by the actual.						

Table 274: Financial Performance: Electricity

5.2.4 WASTE MANAGEMENT

Description	2022/23	2023/24	2024/25			
	R'000					
	Actual	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	16 650	10 989	14 801	17 732	19 636	9,7%
Expenditure:						
Employees	35 975	36 366	39 414	37 918	34 897	-8,7%
Contracted services and materials	40 950	48 843	50 291	54 550	50 104	-8,9%
Other	19 922	11 850	22 928	28 782	9 381	-206,8%
Total Operational Expenditure	**96 847**	**97 059**	**112 633**	**121 251**	**94 382**	**-28,5%**
Net Operational (Service) Expenditure	**(80 197)**	**(86 070)**	**(97 833)**	**(103 519)**	**(74 746)**	**-38,5%**
Net expenditure to be consistent with summary table T 5.1.2 in chapter 5. Variances are calculated by dividing the difference between the actual and original budget by the actual.						

Table 275: Financial Performance: Waste Management

5.2.5 HOUSING

Description	2022/23	2023/24	2024/25			
	R'000					
	Actual	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	82 145	138 628	98 043	111 391	97 546	-14,2%
Expenditure:						
Employees	3 306	3 384	5 245	4 561	3 547	-28,6%
Contracted services and materials	1 146	1 920	1 698	1 798	1 534	-17,2%
Other	55 534	104 419	84 540	79 568	79 556	0,0%
Total Operational Expenditure	**59 987**	**109 723**	**91 482**	**85 927**	**84 638**	**-1,5%**
Net Operational (Service) Expenditure	82 145	138 628	98 043	111 391	97 546	-14,2%
Net expenditure to be consistent with summary table T 5.1.2 in chapter 5. Variances are calculated by dividing the difference between the actual and original budget by the actual.						

Table 276: Financial Performance: Housing

5.2.6 WASTE WATER (STORM WATER)

Description	2022/23	2023/24	2024/25			
	R'000					
	Actual	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	408	5 718	7 073	10 396	10 747	3,3%
Expenditure:						
Employees	3 559	3 992	4 205	9 799	8 278	-18,4%
Contracted services and materials	3 132	2 221	2 551	2 281	2 124	-7,4%
Other	8 451	8 892	8 766	8 766	8 879	1,3%
Total Operational Expenditure	**15 143**	**15 104**	**15 522**	**20 847**	**19 281**	**-8,1%**
Net Operational (Service) Expenditure	**(14 735)**	**(9 386)**	**(8 449)**	**(10 450)**	**(8 534)**	**-22,5%**
Net expenditure to be consistent with summary table T 5.1.2 in chapter 5. Variances are calculated by dividing the difference between the actual and original budget by the actual.						

Table 277: Financial Performance Waste Water (Storm water)

5.2.7 ROADS

Description	2022/23	2023/24	2024/25			
	R'000					
	Actual	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	14 867	15 248	1 802	9 990	10 556	5,4%
Expenditure:						
Employees	29 798	32 363	38 054	27 498	25 429	-8,1%
Contracted services and materials	35 624	55 805	53 202	65 689	63 022	-4,2%
Other	42 259	43 090	48 955	48 494	45 358	-6,9%
Total Operational Expenditure	**107 681**	**131 258**	**140 211**	**141 681**	**133 810**	**-5,9%**
Net Operational (Service) Expenditure	**(92 814)**	**(116 010)**	**(138 409)**	**(131 690)**	**(123 254)**	**-6,8%**
Net expenditure to be consistent with summary table T 5.1.2 in chapter 5. Variances are calculated by dividing the difference between the actual and original budget by the actual.						

Table 278: Financial Performance: Roads

5.2.8 PLANNING

Description	2022/23	2023/24	2024/25			
	R'000					
	Actual	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	16 588	17 813	10 460	13 491	16 072	16,1%
Expenditure:						
Employees	35 627	36 665	40 844	41 809	39 089	-7,0%
Contracted services and materials	2 892	1 763	5 782	5 027	3 924	-28,1%
Other	1 028	1 180	1 789	2 000	2 633	24,0%
Total Operational Expenditure	**39 548**	**39 608**	**48 415**	**48 836**	**45 646**	**-7,0%**
Net Operational (Service) Expenditure	**(22 960)**	**(21 794)**	**(37 955)**	**(35 345)**	**(29 574)**	**-19,5%**
Net expenditure to be consistent with summary table T 5.1.2 in chapter 5. Variances are calculated by dividing the difference between the actual and original budget by the actual.						

Table 279: Financial Performance: Planning

5.2.9 LOCAL ECONOMIC DEVELOPMENT

Description	2022/23	2023/24	2024/25			
	R'000					
	Actual	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	2 593	3 366	1 898	1 898	1 931	2 593
Expenditure:						
Employees	9 617	10 289	11 533	10 642	6 437	9 617
Contracted services and materials	1 385	439	1 026	1 292	664	1 385
Other	595	203	1 359	1 463	1 198	595
Total Operational Expenditure	**11 597**	**10 932**	**13 918**	**13 397**	**8 299**	**11 597**
Net Operational (Service) Expenditure	2 593	3 366	1 898	1 898	1 931	2 593
Net expenditure to be consistent with summary table T 5.1.2 in chapter 5. Variances are calculated by dividing the difference between the actual and original budget by the actual.						

Table 280: Financial Performance: Local Economic Development

5.2.10 COMMUNITY & SOCIAL SERVICES

Description	2022/23	2023/24	2024/25			
	R'000					
	Actual	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	9 269	9 474	9 154	9 293	9 655	3,7%
Expenditure:						
Employees	15 346	16 358	18 632	21 036	19 772	-6,4%
Contracted services and materials	4 294	4 486	4 994	5 135	5 132	-0,1%
Other	3 404	15 306	1 656	781	652	-19,7%
Total Operational Expenditure	**23 044**	**36 149**	**25 282**	**26 952**	**25 556**	**-5,5%**
Net Operational (Service) Expenditure	**(13 775)**	**(26 675)**	**(16 128)**	**(17 659)**	**(15 901)**	**-11,1%**
Net expenditure to be consistent with summary table T 5.1.2 in chapter 5. Variances are calculated by dividing the difference between the actual and original budget by the actual.						

Table 281: Financial Performance: Community & Social Services

5.2.11 ENVIRONMENTAL PROTECTION

Description	2022/23	2023/24	2024/25			
	R'000					
	Actual	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	39	40	46	1 138	854	-33,2%
Expenditure:						
Employees	9 046	12 154	11 645	16 907	13 561	-24,7%
Contracted services and materials	15 130	12 104	13 037	14 436	12 674	-13,9%
Other	298	365	536	939	582	-61,5%
Total Operational Expenditure	**24 474**	**24 623**	**25 218**	**32 282**	**26 817**	**-20,4%**
Net Operational (Service) Expenditure	**(24 435)**	**(24 583)**	**(25 171)**	**(31 145)**	**(25 963)**	**-20,0%**
Net expenditure to be consistent with summary table T 5.1.2 in chapter 5. Variances are calculated by dividing the difference between the actual and original budget by the actual.						

Table 282: Financial Performance: Environmental Protection

5.2.12 SECURITY AND SAFETY

Description	2022/23	2023/24	2024/25			
	R'000					
	Actual	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	75 963	(7 188)	61 852	70 323	29 217	-140,7%
Expenditure:						
Employees	94 467	99 979	99 250	117 765	107 288	-9,8%
Contracted services and materials	18 352	20 921	21 569	31 823	24 204	-31,5%
Other	47 483	47 483	49 110	49 669	8 832	-462,4%
Total Operational Expenditure	**160 302**	**168 383**	**169 928**	**199 258**	**140 324**	**-42,0%**
Net Operational (Service) Expenditure	75 963	(7 188)	61 852	70 323	29 217	-140,7%
Net expenditure to be consistent with summary table T 5.1.2 in chapter 5. Variances are calculated by dividing the difference between the actual and original budget by the actual.						

Table 283: Financial Performance: Security and Safety

5.2.13 SPORT AND RECREATION

Description	2022/23	2023/24	2024/25			
	R'000					
	Actual	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	14 933	18 510	24 504	27 744	32 199	13,8%
Expenditure:						
Employees	37 872	38 356	45 268	42 223	40 308	-4,8%
Contracted services and materials	18 176	17 035	21 944	24 392	21 993	-10,9%
Other	1 691	2 166	2 123	2 445	1 840	-32,9%
Total Operational Expenditure	**57 739**	**57 556**	**69 335**	**69 059**	**64 141**	**-7,7%**
Net Operational (Service) Expenditure	**(42 806)**	**(39 046)**	**(44 831)**	**(41 315)**	**(31 942)**	**-29,3%**
Net expenditure to be consistent with summary table T 5.1.2 in chapter 5. Variances are calculated by dividing the difference between the actual and original budget by the actual.						

Table 284: Financial Performance: Sport and Recreation

5.2.14 CORPORATE POLICY OFFICES & OTHER

Description	2022/23	2023/24	2024/25			
	R'000					
	Actual	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	163 742	223 785	171 934	178 661	199 859	10,6%
Expenditure:						
Employees	154 634	176 130	194 488	176 227	158 184	-11,4%
Contracted services and materials	30 936	27 580	41 380	39 454	30 019	-31,4%
Other	88 367	87 579	121 926	128 467	110 599	-16,2%
Total Operational Expenditure	**273 936**	**291 289**	**357 794**	**344 148**	**298 802**	**-15,2%**
Net Operational (Service) Expenditure	**(110 195)**	**(67 503)**	**(185 859)**	**(165 486)**	**(98 943)**	**-67,3%**
Net expenditure to be consistent with summary table T 5.1.2 in chapter 5. Variances are calculated by dividing the difference between the actual and original budget by the actual.						

Table 285: Financial Performance: Corporate Policy Offices & Other

5.3 GRANTS

5.3.1 GRANT PERFORMANCE

The municipality had a total amount of R72.8 million for infrastructure and other capital projects available that was received in the form of grants from the National and Provincial Governments during the 2024/25 financial year. The performance in the spending of these grants is summarised as follows:

Grant Performance							
R' 000							
Description	2022/23	2023/24	2024/25			2024/25 Variance	
	Actual	Actual	Budget	Adjustments Budget	Actual	Original Budget (%)	Adjustments Budget (%)
Capital Transfers and Grants							
National Government:	**81 741**	**59 150**	**52 299**	**54 176**	**54 164**	3,4%	0,0%
Financial Management Grant	–		–	300	288		

Grant Performance							
R' 000							
Description	2022/23	2023/24	2024/25			2024/25 Variance	
	Actual	Actual	Budget	Adjustments Budget	Actual	Original Budget (%)	Adjustments Budget (%)
Municipal Systems Improvement	–		–	–	–		
Municipal Infrastructure Grant	23 484	19 518	24 965	28 617	28 617	12,8%	0,0%
Regional Bulk Infrastructure Grant	–	–	–	–	–		
Integrated National Electrification Program	34 397	24 380	19 334	19 334	19 334	0,0%	0,0%
Water Service Infrastructure Grant	23 860	4 500	8 000	5 925	5 925	-35,0%	0,0%
Municipal Disaster Response Grant		10 753	–	–	–	#DIV/0!	#DIV/0!
Provincial Government:	**5 097**	**33 827**	**13 129**	**32 544**	**18 719**	29,9%	-73,8%
Library subsidies						0,0%	0,0%
Housing		33 678	13 129	31 444	17 619	0,0%	0,0%
WC Non-Motorised Transport Infrastructure Grant			–	1 100	1 100	100,0%	100,0%
Development of Sport & Recreation Facilities	600	–		–	–	0,0%	0,0%
Resource Funding for establishment of Law Enforcement Reaction Unit	3 132	–		–	–	0,0%	0,0%
Municipal Service Delivery and Capacity Building Grant	1 194	56		–	–	0,0%	0,0%
WC Municipal Interventions Grant	171	79		–	–	0,0%	0,0%
Library Service Replacement Funding	–	14	–	–	–	0,0%	0,0%
Total Capital Transfers and Grants	**86 838**	**92 977**	**65 428**	**86 720**	**72 884**	**10,2%**	**-19,0%**
Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual.							

Table 286: Grant Performance for 2024/25

5.3.2 CONDITIONAL GRANTS (EXCLUDING MIG)

Conditional Grants: excluding MIG – 2024/25						
R' 000						
Details	Budget	Adjust-ments Budget	Actual	Variance		Major conditions applied by donor
				Budget	Adjustments Budget	
Financial Management Grant	1 700	1 700	1 700	0,0%	0,0%	To promote and support reforms in financial management by building capacity in municipalities to implement the Municipal Finance Management Act (MFMA) As part of strengthening financial and asset management in municipalities, the grant provides funding for water and energy internship programme to graduates in selected water boards and municipalities
Integrated National Electrification	19 334	19 334	19 334	0,0%	0,0%	To implement the Integrated National Electrification Programme (INEP) by providing capital subsidies to Eskom to address the electrification backlog of occupied residential dwellings, the installation of bulk infrastructure and rehabilitation and refurbishment of electricity infrastructure in order to improve quality of supply
Expanded Public Works Programme	1 898	1 898	1 898	0,0%	0,0%	To incentivise municipalities to increase job creation efforts in infrastructure, environment and culture programmes through the use of labour-intensive methods and the expansion of job creation in line with the Expanded Public Works Programme (EPWP) guidelines
Water Service Infrastructure Grant	8 000	5 925	5 925	-25,9%	0,0%	This grant, administered by the Department of Water and Sanitation, aims to accelerate the delivery of clean water and sanitation facilities to communities that do not have access to basic water services.
Community Library Services Grant	8 608	8 608	8 608	0,0%	0,0%	To transform urban and rural community library infrastructure, facilities and services (primarily targeting previously disadvantaged communities) through a recapitalised programme at provincial level in support of local government and national initiatives

Conditional Grants: excluding MIG – 2024/25						
R' 000						
Details	Budget	Adjust-ments Budget	Actual	Variance		Major conditions applied by donor
				Budget	Adjustments Budget	
Library Service Replacement Funding	–	139	139	#DIV/0!	0,0%	
Community Development Workers	76	76	76	100,0%	0,0%	
Human Settlements Development Grant (HSDG), ISUP, Acceleration of Housing Delivery	13 129	31 444	17 619	34,2%	-44,0%	To provide funding for the creation of sustainable human settlements
Main Road subsidy	450	7 440	7 440	1553,3%	0,0%	To subsidise municipalities with the maintenance of proclaimed municipal main roads, where the municipality is the Road Authority, within municipal areas.
Title Deeds Restoration Grant	187	187	174	-6,8%	-6,8%	Provision of Sport and Recreation facilities in especially previously disadvantaged communities.
Municipal Service Delivery and Capacity Building Grant	–	500	500	#DIV/0!	0,0%	To provide financial assistance to municipalities to improve infrastructure, systems, structures, corporate governance, service delivery and addressing institutional challenges. To address economic development, poverty reduction and skills development identified within the Provincial Strategic goals as a priority
Resourcing Funding for Establishment &Support of a K9 Unit	3 772	4 172	4 172	10,6%	0,0%	To provide resource funding for the establishment and support of a K9 unit.
Resource Funding for establishment of Law Enforcement Reaction Unit	4 223	4 223	4 223	0,0%	0,0%	To provide resource funding for the establishment of a Law Enforcement Reaction Unit within the Overstrand Municipality to support law enforcement activity in the district.
Thusong Service Centre Grant	–	–	–	#DIV/0!	#DIV/0!	To provide financial assistance to municipalities, ensuring financial sustainability of the Thusong Service Centres
Emergency Municipal Load-Shedding Relief Grant	–	–	–	#DIV/0!	#DIV/0!	Provide a financial contribution to municipalities towards the purchase and installation of back-up energy supply (which may include generators, renewable power sources, batteries and all ancillary costs associated with the installation i.e.: switch gear, safe keeping, caging

Conditional Grants: excluding MIG – 2024/25						
R' 000						
Details	Budget	Adjust-ments Budget	Actual	Variance		Major conditions applied by donor
				Budget	Adjustments Budget	
						etc.) for water and wastewater infrastructure as an immediate response to the prolonged load-shedding, thereby mitigating the impact on the provision of basic services and potential health risks
Mun Interventions Grant	–	–	–	#DIV/0!	#DIV/0!	To provide financial assistance to municipalities to improve infrastructure, systems, structures, corporate governance and service delivery and compliance with executive obligations
WC Non-Motorised Transport Infrastructure Grant	–	1 100	1 100	0,0%	0,0%	To provide non-motorised transport infrastructure in the Overstrand Municipality
Municipal Disaster Response Grant		428	428	0,0%	0,0%	This grant is ringfenced for the reconstruction and rehabilitation of municipal infrastructure damaged by the floods.
Total	**61 377**	**87 433**	**73 436**	**19,6%**	**-16,0%**	
** This includes Neighbourhood Development Partnership Grant, Public Transport Infrastructure and Systems Grant and any other grant excluding Municipal Infrastructure Grant (MIG) which is dealt with in par 5.9.2. Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual.*						

Table 287: Conditional Grant (excl. MIG)

Total conditional grants for the 2024/25 financial year were R73.4 million (excluding MIG grant and equitable share). The total conditional grants comprise of capital as well as operational grants.

The total conditional operating grants for the 2024/25 financial year was R29.2 million (excluding equitable share and MIG grant) and the total conditional capital grants for the 2024/25 financial year was R44.2 million (excluding MIG grant).

The operational transfers and grants finance the operational expenditure portion of the conditions attached to each relevant grants.

Total conditional grants variance between the original budget and actual was 19.6%. Total conditional grants variance between the amended budget and actual was -16.0%.

Variances are due to projects not completed by 30 June 2025 and the unspent monies are rolled over to next financial year.

5.3.3 GRANTS RECEIVED FROM SOURCES OTHER THAN THE DIVISION OF REVENUE ACT (DORA)

Grants Received From Sources Other Than Division of Revenue Act (DoRA)							
	R'000						
Details of Donor	**Actual Grant 2022/23**	**Actual Grant 2023/24**	**Actual Grant 2024/25**	**2024/25 Municipal Contribution**	**Date Grant terminates**	**Date Municipal contribution terminates**	**Nature and benefit from the grant received, include description of any contributions in kind**
Private Sector / Organisations							
WWF Table Mountain Fund Grant	–	–		–	N/A	N/A	Nature conservation
Spaces for Sport	–	–		–	N/A	N/A	Recreational purposes
Samras User group	–	–		–	N/A	N/A	Samras User group
Provision of Furniture & Security for ICT Projects at Libraries	–	–		–	N/A	N/A	Public Library Programme of Province
Dept of Public Works-Small Harbours and State Coastal Property Marketing Event	–	–		–	N/A	N/A	Small Harbours and State Coastal Property Marketing Event
National lotto funds	–	–		–	N/A	N/A	Sporting development
DWA ACIP	–	–		–	N/A	N/A	To complete the required projects for the proposed Overstrand Water Conservation Demand Management.
Public contributions: non-cash	3 849	14 760	4 003	–	N/A	N/A	Various contributions from the public, e.g. Fire truck, building, land, container etc.
Public contributions: cash	12 337			–	N/A	N/A	Monetary contribution in lieu of LGSETA
Government contributions: non-cash	2 910	6 534		–	N/A	N/A	Land transferred to municipality
Government departments contributions cash	–	–	854	–	N/A	N/A	Monetary contribution to develop a strategy to restore ecosystem

Grants Received From Sources Other Than Division of Revenue Act (DoRA)							
	R'000						
Details of Donor	**Actual Grant 2022/23**	**Actual Grant 2023/24**	**Actual Grant 2024/25**	**2024/25 Municipal Contribution**	**Date Grant terminates**	**Date Municipal contribution terminates**	**Nature and benefit from the grant received, include description of any contributions in kind**
							functioning of the entire Onrus catchment corridor
Nature Conservation Board	–	–		–	N/A	N/A	
DBSA CAPITAL GRANT	–	–	105	–	N/A	N/A	Capital Grant from DBSA For Infrastructure Investment Program
Other contributions and donations	–	–		–			
Provide a comprehensive response to this schedule							

Table 288: Grants received from sources other than DORA

The total amount of grants received from other sources during the 2024/25 financial year was R4.9 million.

The benefits and conditions from conditional grants and grants received from other sources can be seen in the relevant tables above.

5.3.4 LEVEL OF RELIANCE ON GRANTS & SUBSIDIES

Financial year	Total grants and Subsidies received	Total Operating Revenue	Percentage
	R'000	R'000	%
2022/23	285 066	1 549 683	**18,4%**
2023/24	284 323	1 764 192	**16,1%**
2024/25	271 047	1 953 878	**13,9%**

Table 289: Reliance on grants

The following graph indicates the municipality's reliance on grants and subsidies as percentage for the last three financial years

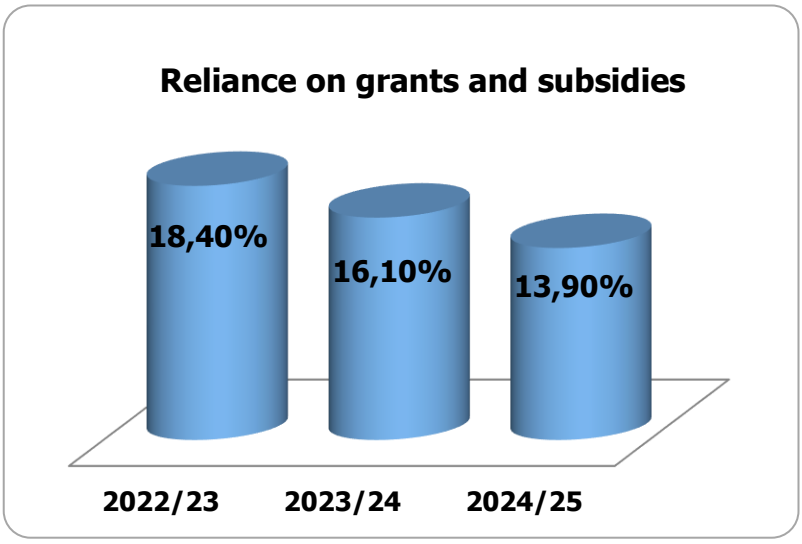


Figure 23: Reliance on grants and subsidies

Total amount of grants received during the 2024/25 financial year was R242.2 million (excluding MIG).

5.4 ASSET MANAGEMENT

The objectives of the Asset Management within the Overstrand Municipality are to assist officials in understanding their legal and managerial responsibilities with regard to assets and to ensure the effective and efficient control of the municipality's assets through:

- proper recording of assets from authorisation to acquisition and to subsequent disposal,
- providing for safeguarding procedures,
- setting proper guidelines as to authorised utilisation; and
- prescribing for proper maintenance.

The key elements of the Asset Management Policy represent:

- Statutory and Regulatory Framework / Responsibilities and Accountabilities
- Financial Management / Internal Controls / Management of Control Items
- Management and Operation of Assets / Classification & Components
- Accounting for Assets / Financial Disclosure.

The Asset Management Section consists of three staff members and forms part of the Expenditure & Asset Management Division within the Finance Directorate.

The costing module on the SAMRAS Management Information System is utilized to cost all new asset components up to completion there-of. This approach was deployed over the past year with great success.

Regular Asset counts are conducted in accordance with the prescriptions of the Asset Management Policy. Information regarding Asset Register updates in respect of disposals, adjustments, review of useful life etc. is based on submissions by user departments in accordance with the procedures in place.

Management envisages that the Asset Register will be hosted on software specifically developed for this purpose (currently on Excel) and more to full adherence to GRAP requirements.

5.4.1 TREATMENT OF THE THREE LARGEST ASSETS

Treatment of the three largest assets- 2024/25			
Asset 1			
Name	Preekstoel Water Treatment Works Upgrade		
Description	Upgrading of Preekstoel Water Treatment Plant		
Asset Type	Infrastructure		
Key Staff Involved	Hanre Blignaut / Patrick Robinson / Hannes Vorster		
Staff Responsibilities	Project Management / Asset Register Compilation		
Asset Value	**2022/23**	**2023/24**	**2024/25**
	62 706 015	59 961 644	57 205 606
Capital Implications	External Loan / MIG Funding / Regional Bulk Infrastructure Grant / Council Funded		
Future Purpose of Asset	To treat raw water from the De Bos Dam and the three municipal well fields. The Works provide drinking water to the Greater Hermanus area.		
Describe Key Issues	Access to land (farms) for the installation of new bulk water pipelines		
Policies in Place to Manage Asset	Asset Management Policy		

Table 290: Summary of Largest Asset

Asset 2			
Name	Hermanus Waste Water Treatment Works Upgrading		
Description	Upgrading of the Waste Water Treatment Works at Hermanus		
Asset Type	Infrastructure		
Key Staff Involved	Hanre Blignaut / Patrick Robinson / Hannes Vorster		
Staff Responsibilities	Project Management / Asset Register Compilation		
	2022/23	**2023/24**	**2024/25**
Asset Value	59 989 124	59 417 849	59 152 736
Capital Implications	External Loans Funding / Regional Bulk Infrastructure Grant		
Future Purpose of Asset	To treat waste water (sewerage) from the Greater Hermanus Area		
Describe Key Issues	Proximity of the works to residential areas		
Policies in Place to Manage Asset	Asset Management Policy		

Table 291: Summary of 2nd Largest Asset

Asset 3			
Name	New 66 KV Intake Point		
Description	66 KV Substation		
Asset Type	Infrastructure		
Key Staff Involved	George Lotter /Marissa Radyn/ Hannes Vorster		
Staff Responsibilities	Project Management / Asset Register Compilation		
	2022/23	**2023/24**	**2024/25**
Asset Value	23 598 084	22 970 757	41 334 350
Capital Implications	External Loan Funding		
Future Purpose of Asset	Eskom could not supply enough capacity to cater for the growing demand, therefore second supply intake was needed		
Describe Key Issues	Identifying suitable land for construction of substation		
Policies in Place to Manage Asset	Asset Management Policy		

Table 269: Summary of 3rd Largest Asset

All three projects listed above are revenue generating assets and the costs are recovered through tariffs.

5.4.2 REPAIRS AND MAINTENANCE

Description	2022/23 R'000	2023/24 R'000	2024/25 R'000
Total Operating Expenditure	1 572 027	1 750 397	1 823 868
Repairs and Maintenance	212 565	243 981	269 443
% of total OPEX	**13,5%**	**13,9%**	**14,8%**

Table 270: Repairs & maintenance as % of total Operating Expenditure

The following graph indicates the percentage of the budget that was spent on repairs & maintenance in relation to the operational expenditure

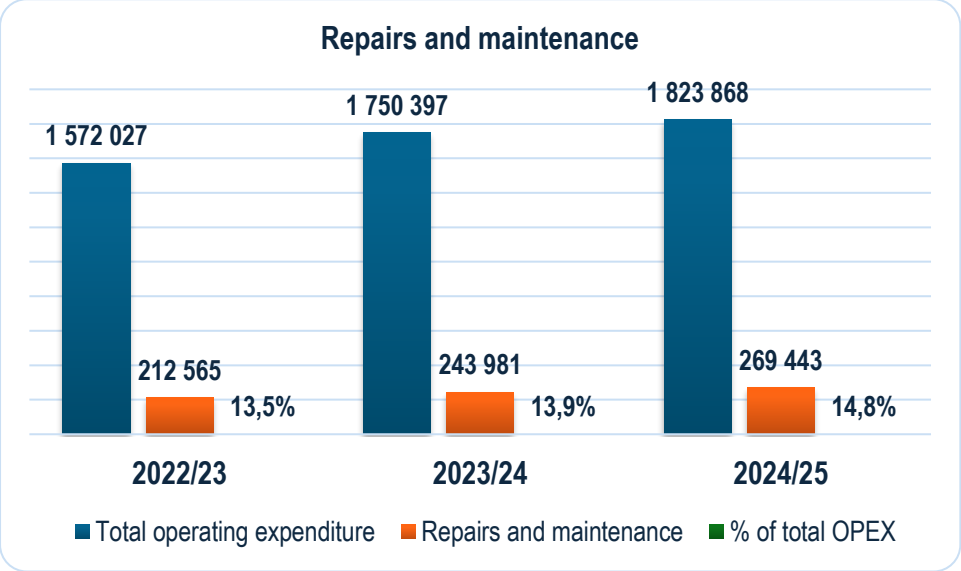


Figure 24: Repairs & Maintenance vs Operational Expenditure

The percentage of repairs and maintenance over the total operating expenditure for the 2024/25 financial year was 14.8% (2023/24: 13.9%). The repairs and maintenance expenditure appears adequate to maintain existing infrastructure as service delivery is not negatively affected.

5.5 FINANCIAL RATIONS BASED ON KEY PERFORMANCE INDICATORS

5.5.1 LIQUIDITY RATIO

Description	Basis of calculation	2022/23 Audit outcome	2023/24 Audit outcome	2024/25 Audit outcome
Current Ratio	Current assets/current liabilities	2,72	3,07	2,79
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days/current liabilities	2,54	2,86	2,63
Liquidity Ratio	Cash and equivalents/Trade creditors and short-term borrowings	4,63	4,83	3,37

Table 292: Liquidity Financial Ratio

Financial year	Net current assets	Net current liabilities	Ratio
	R'000	R'000	
2022/23	833 727	306 872	2.72:1
2023/24	959 788	312 598	3.07:1
2024/25	1 181 533	423 145	2.79:1

Table 293: Liquidity Financial Ratio

5.5.2 IDP REGULATION FINANCIAL VIABILITY INDICATORS

Description	Basis of calculation	2022/23	2023/24	2024/25
		Audit outcome	Audit outcome	Audit outcome
Cost Coverage	(Available cash + Investments)/monthly fixed operational expenditure	5,71	5,14	6,32
Total Outstanding Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	13,61%	15,17%	14,84%
Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)	26,08	32,45	35,98

Table 294: Financial Viability National KPA's

5.5.3 CREDITORS MANAGEMENT

Description	Basis of calculation	2022/23	2023/24	2024/25
		Audit outcome	Audit outcome	Audit outcome
Creditors System Efficiency	% of Creditors Paid Within Terms (within `MFMA' s 65(e))	100%	100%	100%

Table 295: Creditors Management

5.5.4 BORROWING MANAGEMENT

Description	Basis of calculation	2022/23	2023/24	2024/25
		Audit outcome	Audit outcome	Audit outcome
Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure	6,3%	6,1%	5,4%

Table 296: Borrowing Management

5.5.5 EMPLOYEE COSTS

Description	Basis of calculation	2022/23	2023/24	2024/25
		Audited outcome	Audited outcome	Audited outcome
Employee costs	Employee costs / (Total Revenue - capital revenue)	30,8%	29,4%	27,3%

Table 297: Employee Costs

Overstrand Municipality is still functioning inside the acceptable liquidity norm. The Municipality has a positive liquidity ratio. It decreased from 4.8 to 3.4. The Municipality has a positive current ratio. It decreased from 3.1 to 2.8. Efforts to increase the debt collection rate must stay the main focus area for improving this ratio. The largest contributor to the increase in the current liabilities is the trade and other payables and the short-term portion of the borrowings**.**

The creditors' system efficiency remained at 99.95%. The cost coverage increased from 5.1 to 6.3. The total outstanding service debtors to revenue decreased from 15.2% to 14.8%. The debt coverage increased from 32.5 to 36.0. The capital charges to operating expenditure decreased from 6.1% to 5.4%. The employee cost over total operating revenue decreased from 29.4% to 27.3%. The repairs and maintenance over total operating expenditure increased from 13.9% to 14.8%. The ratios indicate a sound financial position.

COMPONENT B: SPENDING AGAINTS CAPITAL BUDGET

5.6 ANALYSIS OF CAPITAL AND OPERATING EXPENDITURE

R'000	Original Budget	Adjustment Budget	Actual	Original Budget variance	Adjusted Budget Variance
Capital Expenditure	184 628	223 219	192 754	4,2%	-15,8%
Operating Expenditure	1 944 209	2 042 834	1 823 868	-6,6%	-12,0%
Total expenditure	**1 944 209**	**2 042 834**	**1 823 868**	-6,6%	-12,0%
Water and sanitation	289 061	321 157	295 581	2,2%	-8,7%

R'000	Original Budget	Adjustment Budget	Actual	Original Budget variance	Adjusted Budget Variance
Electricity	585 410	618 040	586 592	0,2%	-5,4%
Housing	91 482	85 927	84 638	-8,1%	-1,5%
Roads, Pavements, Bridges and storm water	155 733	162 528	153 091	-1,7%	-6,2%
Other	822 523	855 183	703 967	-16,8%	-21,5%
External Loans	93 010	89 511	77 047	-20,7%	-16,2%
Internal contributions	26 085	43 209	38 716	32,6%	-11,6%
Grants and subsidies	65 428	86 736	72 884	10,2%	-19,0%
Other	105	3 763	4 108	97,4%	8,4%
External Loans	65 000	65 000	65 000	0,0%	0,0%
Grants and subsidies	255 901	289 899	275 050	7,0%	-5,4%
Investments Redeemed	–	–	–	0,0%	0,0%
Statutory Receipts (including VAT)	104 735	145 794	170 261	38,5%	14,4%
Other Receipts	52 715	111 794	144 367	63,5%	22,6%
Salaries, wages and allowances	586 260	593 181	533 927	-9,8%	-11,1%
Cash in bank	660 378	676 391	854 064	22,7%	20,8%
Capital payments	184 628	223 219	192 754	4,2%	-15,8%
Investments made	–	–	–	0,0%	0,0%
External loans repaid	50 605	50 605	50 444	-0,3%	-0,3%
Statutory Payments (including VAT)	86 000	86 000	101 082	14,9%	14,9%
Other payments	75 768	75 768	60 504	-25,2%	-25,2%
R million	Original Budget	Adjustment Budget	Actual	Original Budget variance	Adjusted Budget Variance
Property rates	361 957	367 000	367 109	1,4%	0,0%

R'000	Original Budget	Adjustment Budget	Actual	Original Budget variance	Adjusted Budget Variance
Service charges	1 040 890	1 111 546	1 116 329	6,8%	0,4%
Other own revenue	499 947	558 957	547 432	8,7%	-2,1%
Employee related costs	586 260	593 181	533 927	-9,8%	-11,1%
Provision for working capital			–	0,0%	0,0%
Materials	61 091	64 196	51 539	0,0%	0,0%
Bulk purchases	484 477	499 605	481 547	0,0%	0,0%
Other expenditure	812 382	885 853	756 855	-7,3%	-17,0%
Service charges: Electricity	636 747	679 000	680 585	6,4%	0,2%
Grants & subsidies: Electricity	–	–	–	0,0%	0,0%
Other revenue: Electricity	53 401	61 245	71 353	25,2%	14,2%
Employee related costs: Electricity	34 386	35 617	30 851	-11,5%	-15,4%
Provision for working capital: Electricity	–	–	–	0,0%	0,0%
Repairs and maintenance: Electricity	17 726	17 933	14 961	-18,5%	-19,9%
Bulk purchases: Electricity	484 477	499 605	481 547	0,0%	0,0%
Other expenditure: Electricity	48 821	64 886	59 233	17,6%	-9,5%
Service charges: Water	176 718	197 000	200 340	11,8%	1,7%
Grants & subsidies: Water	–	–	–	0,0%	0,0%
Other revenue: Water	27 783	28 174	31 024	10,4%	9,2%
Employee related costs: Water	16 158	12 272	12 366	-30,7%	0,8%
Provision for working capital: Water	–	–	–	0,0%	0,0%
Repairs and maintenance: Water	84 857	90 917	89 335	5,0%	-1,8%
Bulk purchases: Water	–	–	–	0,0%	0,0%

R'000	Original Budget	Adjustment Budget	Actual	Original Budget variance	Adjusted Budget Variance
Other expenditure: Water	59 267	77 291	66 183	10,5%	-16,8%

Table 298: Analysis of Capital and Operating Expenditure

5.7 SOURCES OF FINANCE

Capital Expenditure - Funding Sources								
R' 000								
Details		2022/23	2023/24	2024/25				
		Actual	Actual	Original Budget (OB)	Adjustment Budget	Actual	Adjustment to OB Variance (%)	Actual to OB Variance (%)
Source of finance								
	External loans	34 019	66 513	93 010	89 511	77 047	-20,72%	-16,18%
	Public contributions and donations	4 861	21 282	105	3 763	4 108	97,44%	8,40%
	Grants and subsidies	128 527	92 977	65 428	86 736	72 884	10,23%	-19,01%
	Other	21 349	12 745	26 085	43 209	38 716	32,62%	-11,60%
Total		34 019	66 513	93 010	89 511	77 047	-20,72%	-16,18%
Percentage of finance								
	External loans	18,02%	34,37%	50,4%	40,1%	39,97%	-26,0%	-0,3%
	Public contributions and donations	2,58%	11,00%	0,1%	1,7%	2,13%	97,3%	20,9%
	Grants and subsidies	68,09%	48,05%	35,4%	38,9%	37,81%	6,3%	-2,8%
	Other	11,31%	6,59%	14,1%	19,4%	20,09%	29,7%	3,6%
Capital expenditure								
	Water and sanitation	62 731	69 859	78 396	84 887	77 705	-0,89%	-9,24%

Capital Expenditure - Funding Sources								
R' 000								
Details		2022/23	2023/24	2024/25				
		Actual	Actual	Original Budget (OB)	Adjustment Budget	Actual	Adjustment to OB Variance (%)	Actual to OB Variance (%)
	Electricity	55 692	49 583	53 461	51 031	45 169	-18,36%	-12,98%
	Housing	28 623	33 678	13 129	31 444	17 619	25,49%	-78,46%
	Roads and storm water	17 911	17 723	13 015	19 136	18 245	28,67%	-4,88%
	Other	23 799	22 675	26 627	36 720	34 015	21,72%	-7,95%
Total		**188 756**	**193 518**	**184 628**	**223 219**	**192 754**	**4,22%**	**-15,80%**
Percentage of expenditure								
	Water and sanitation	33,23%	36,10%	42,5%	38,0%	40,31%	-5,3%	5,7%
	Electricity	29,50%	25,62%	29,0%	22,9%	23,43%	-23,6%	2,4%
	Housing	15,16%	17,40%	7,1%	14,1%	9,14%	22,2%	-54,1%
	Roads and storm water	9,49%	9,16%	7,0%	8,6%	9,47%	25,5%	9,4%
	Other	12,61%	11,72%	14,4%	16,5%	17,65%	18,3%	6,8%

Table 299: Capital Expenditure by funding source

The Public Contribution variance is as a result of assets received in-kind and recognised at year end.

5.8 CAPITAL SPENDING ON 5 LARGEST PROJECTS

The table below indicates the capital expenditure by funding source for the 2024/25 financial year:

Capital Expenditure of 5 largest projects*					
R' 000					
Name of Project	2024/25			Variance 2024/25	
	Original Budget	Adjustment Budget	Actual Expenditure	Original Variance (%)	Adjustment variance (%)
A - ELECTRIFICATION OF LOW-COST HOUSING AREAS	22 334 000	24 292 623	21 292 623	-5%	-14%
B - LOW-COST HOUSING SERVICES	13 129 000	31 443 720	17 619 480	25%	-78%
C - UPGRADING OF PUMPSTATIONS & RISING MAINS	11 025 510	13 521 760	13 501 430	18%	0%
D - KLEINMOND WWTW REFURBISH UPGRADE	10 795 320	10 870 320	10 865 653	1%	0%
E- UPGRADE HERMANUS WELL FIELDS PHASE 2	10 100 000	10 525 000	6 039 315	-67%	-74%
	67 383 830	**90 653 423**	**69 318 501**	**3%**	**-31%**

Table 300: Capital Expenditure on the 5 Largest Projects

Name of Project - A	ELECTRIFICATION OF LOW-COST HOUSING AREAS
Objective of Project	Electrification of Low-Cost housing areas within the Overstrand electricity supply area.
Delays	None anticipated at this stage
Future Challenges	No future delays anticipated
Anticipated citizen benefits	Beneficiaries of Low-cost housing sites are furnished with electricity connections.

Table 301: Summary of Electrification of Low-Cost Housing areas

Name of Project - B	LOW COST HOUSING SERVICE: CONSTRUCTION CONTRACTS & LAND
Objective of Project	Installation of civil infrastructure and construction of housing units ito different housing programmes
Delays	None
Future Challenges	Availability of funding
Anticipated citizen benefits	Improved housing opportunities for Overstrand Citizens

Table 302: Summary of Low-Cost Housing Service: Construction Contracts & Land

Name of Project - C	UPGRADING OF PUMPSTATIONS & RISING MAINS
Objective of Project	Upgrades to the Hermanus WWTW Effluent Irrigation Pumpstation and Onrus Main Sewerage Pumpstation.
Delays	None. All planned work was completed.
Future Challenges	Private landowner not willing to avail land for new Zwinglers pumpstation on private property.
Anticipated citizen benefits	Increased sewerage system capacity and renewed assets.

Table 303: Summary of Upgrading of Pumpstations & Rising Mains

Name of Project - D	D-KLEINMOND WWTW REFURBISH UPGRADE
Objective of Project	The Kleinmond WWTW was operating close to it's design capacity. The aim with the project was to upgrade the capacity of the plant from 1.2 Mega litres per day to 2 Ml/day.
Delays	None. The project is completed.
Future Challenges	None further anticipated at this stage
Anticipated citizen benefits	Adequate wastewater treatment capacity for the residents of Kleinmond, Bettiesbaai, Pringle Bay and Rooi-Els, which will enable further development, and ensure continuous compliance with effluent quality standards before release into the environment.

Table 304: Summary of Kleinmond Waste Water Treatment Works (WWTW) Refurbishment Upgrade

Name of Project - E	E- -UPGRADE HERMANUS WELL FIELDS PHASE 2
Objective of Project	Expansion of the capacity of the wellfields in the Hemel-en-Aarde valley, by equipping 2 newly drilled production boreholes and connecting it to the bulk water supply and electricity systems.
Delays	Amendment of environmental authorization was required due to larger diameter pipeline required for higher borehole yield than originally anticipated.
Future Challenges	None. Both boreholes have been commissioned.
Anticipated citizen benefits	Increased bulk water supply capacity and improved water security to all residents of the Greater Hermanus area.

Table 305: Summary of Upgrade Hermanus Well Fields Phase 2

The variance between the original and adjustment budgets on these projects amount to 2.8% and -30.8% respectively.

5.9 BASIC SERVICES AND INFRASTRUCTURE BACKLOGS- OVERVIEW

The backlogs in the provision of water and sanitation in the informal settlements are the result of the historical migration of people into the area. Infrastructure in the informal settlements is, however, upgraded on a continual basis. The Access to Basic Services (ABS) project initiated by the Western Cape Department of Human Settlement was completed in 2012. Additional water points and toilets were provided in these areas to improve the ratio of the provision of services to 1 toilet per 5 households and 1 water point per 25 households (these ratios being the minimum standards nationally).

5.9.1 Service Backlogs

Service Backlogs as at 2024/25				
Households (HHs)				
	*Service level above minimum standard		**Service level below minimum standard	
	No. HHs	% HHs	No. HHs	% HHs
Water	36612	100%	0	0%
Sanitation	34685	100%	0	0%
Electricity	28 913	100%	0	0%
Waste management	37 594	100%	0	0%
Housing	36 443	92.22%	3076	0%
% HHs are the service above/below minimum standard as a proportion of total HHs. 'Housing' refers to * formal and ** informal settlements.				

Table 306: Service Backlogs

5.9.2 Municipal Infrastructure Grant (MIG)

The MIG grant is intended to provide specific capital finance for basic municipal infrastructure backlogs for poor households, micro enterprises and social institutions servicing poor communities.

MIG BUDGET 2022/ 23 – 2024/25													
					2022/23 BUDGET			2023/24 BUDGET			2024/25 BUDGET		
Local Area	**Ward**	**Project Description**	**Project Manager**	**Funding Source**	**COUNCIL FUNDED**	**EXTERNAL (GRANTS)**	**TOTAL**	**COUNCIL FUNDED**	**EXTERNAL (GRANTS)**	**TOTAL**	**COUNCIL FUNDED**	**EXTERNAL (GRANTS)**	**TOTAL**
		SPORT & RECREATION				**200 000**	**200 000**		**2 290 000**	**2 290 000**	1 929 984	**10 330 807**	**12 260 791**
Hawston	Ward 08	Upgrade Hawston Sport Complex	D Hendriks	MIG		200 000	200 000						
Hawston	Ward 08	Upgrade Hawston Sport Complex NEW STADIUM	D Hendriks	MIG					2 290 000	2 290 000	1 259 546	8 930 807	10 190 353
Kleinmond	Ward 9	Upgrade Kleinmond Sport Facilities (New Floodlights)									670 438	1 400 000	2 070 438
		ROADS				**14 260 749**	**14 260 749**		**4 640 000**	**4 640 000**		**2 000 000**	**2 000 000**
Blompark	Ward 02	Rehabilitate Roads - Blompark	D Hendriks	MIG		3 000 000	3 000 000		3 810 067	3 810 067			
Stanford	Ward 11	Rehabilitate Roads - Stanford	D Hendriks	MIG					829 900	829 933			
Masakhane	Ward 01	Masakhane Housing Project Bus Route	D Hendriks	MIG		11 260 749	11 260 749						
Zwelihle	Mulit ward	Rehabilitate Roads	D Hendriks	MIG								2 000 000	2 000 000
		WATER				**8 935 851**	**8 935 851**		**360 000**	**360 000**		**6 000 000**	**6 000 000**
Mount Pleasant	Ward 4	Mount Pleasant Reservoir Link Water Lines	D Hendriks	MIG					360 000	360 000			
Masakhane	Ward 01	Upgrade Water Lines & New Booster Pumpstation				4 645 140	4 645 140						
Stanford	Ward 11	Upgrade Bulk Water				4 290 711	4 290 711						
Proteadorp	Ward 9	Replacement of Water pipes Proteadorp										6 000 000	6 000 000
		SEWERAGE							**9 015 667**	**9 015 667**			
Kleinmond	Multi-ward	Kleinmond WWTW Refurbish Upgrade	D Hendriks	MIG					9 015 667	9 015 667			

MIG BUDGET 2022/ 23 – 2024/25													
					2022/23 BUDGET			2023/24 BUDGET			2024/25 BUDGET		
Local Area	**Ward**	**Project Description**	**Project Manager**	**Funding Source**	**COUNCIL FUNDED**	**EXTERNAL (GRANTS)**	**TOTAL**	**COUNCIL FUNDED**	**EXTERNAL (GRANTS)**	**TOTAL**	**COUNCIL FUNDED**	**EXTERNAL (GRANTS)**	**TOTAL**
		STORMWATER							**6 897 073**	**6 897 073**		**6 601 193**	**6 601 193**
Proteadorp	Ward 09	Upgrade Stormwater Infrastructure Proteadorp	D. Hendriks	MIG					6 897 073	6 897 073		6 601 193	6 601 193
	Multi-ward	**MIG PMU**	D. Hendriks	MIG		**1 231 400**	**1 231 400**		**652 260**	**652 260**		**200 000**	**200 000**
		GRAND TOTAL				**24 628 000**	**24 628 000**		**23 855 000**	**23 855 000**		**25 132 000**	**25 132 000**

Table 307: 2022/23 – 2024/25 MIG Budget

The table details the MIG expenditure for the 2024/25 financial year:

Municipal Infrastructure Grant (MIG)* Expenditure 2024/25 on Service backlogs						
R'						
Details	Budget	Adjustments Budget	Actual	Variance		The grant is intended to provide specific capital finance for basic municipal infrastructure backlogs for poor households, micro enterprises and social institutions servicing poor communities
				Budget	Adjust-ments Budget	
Infrastructure - Road transport	**7 765 000**	**12 286 360**	**12 286 360**	**37%**	**0%**	
Roads, Pavements & Bridges	802 000	2 000 000	2 000 000	60%	0%	
Storm water	6 963 000	10 286 360	10 286 360	32%	0%	
Infrastructure - Electricity	**-**	**-**	-			
Generation			-			
Transmission & Reticulation	-	-	-			
Street Lighting						
Infrastructure - Water	**6 800 000**	**6 000 000**	**6 000 000**	**#DIV/0!**	**#DIV/0!**	
Dams & Reservoirs	-	-	-			
Water purification	-	-	-	#DIV/0!	#DIV/0!	
Reticulation	6 800 000	6 000 000	6 000 000			
Infrastructure - Sanitation	**-**	**-**	**-**	**#DIV/0!**	**#DIV/0!**	
Reticulation	-	-	-			
Sewerage purification	-	-	-	#DIV/0!	#DIV/0!	
Infrastructure - Other	**-**	**-**	**-**	**0%**	**0%**	
Waste Management						
Transportation						
Gas						
Other Specify:	**10 600 000**	**10 530 807**	**10 530 807**	**-1%**	**0%**	

Municipal Infrastructure Grant (MIG)* Expenditure 2024/25 on Service backlogs						
R'						
Details	Budget	Adjustments Budget	Actual	Variance		The grant is intended to provide specific capital finance for basic municipal infrastructure backlogs for poor households, micro enterprises and social institutions servicing poor communities
				Budget	Adjust-ments Budget	
Upgrade Hawston Sport Complex (New Stadium	9 000 000	8 930 807	8 930 807	-1%	0%	
Upgrade Kleinmond Sport Facilities (New Floodlights)	1 400 000	1 400 000	1 400 000			
Project Management Unit	-	-	-			
Operational portion	200 000	200 000	200 000			
Total	**25 165 000**	**28 817 167**	**28 817 167**	**13%**	**0%**	
** MIG is a government grant program designed to fund a reduction in service backlogs, mainly: Water; Sanitation; Roads; Electricity. Expenditure on new, upgraded and renewed infrastructure is set out at Appendix M; note also the calculation of the variation. Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual.*						

Table 308: Municipal Infrastructure Grant (MIG) spending, 2024/25

The MIG allocation for 2024/25 was spent on the following projects:

Upgrading of Hawston Sport Grounds New Stadium Pavilion (Phase 1) – R 8 930 807

The Hawston New Stadium Pavilion project involves the phased construction of a 1,000-seat stadium, incorporating complex cast-in-situ concrete structures alongside precast concrete elements.

Phase 1: (2023/2024 Financial Year)

Initial works carried out during this period included:

- Bulk earthworks
- Excavation for foundations
- Construction of reinforced concrete foundations and strip footings
- Installation of two conservancy tanks

- Installation of a stormwater pipeline
- Installation of a watermain pipeline.

These works were completed by Ikapa Reticulation & Flow on 30 June 2024.

Phase 1 Continued: 2024/2025 Financial Year

The remaining scope of Phase 1 includes:

- Construction of the concrete structural frame
- Installation of 500 precast concrete seats
- Erection of masonry walls.

This portion of the project was undertaken by Amandla Construction, under the oversight of Bergstan SA Consulting & Development Engineers. Construction began in October 2024 and is scheduled for completion by 06 August 2025.

Upgrade Stormwater Infrastructure Proteadorp, Kleinmond – R 6 601 193

The project involved upgrading the stormwater infrastructure and related stormwater structures in Proteadorp, Kleinmond. The implementation was carried out in phases:

Phase 1 (2023/2024)

This phase included the installation of 375mm stormwater pipes and associated stormwater structures in the following streets:

- Nemesia Lane
- Eleventh Street
- Heide Street
- Kalkoentjie Avenue
- Afrikaner Street
- Nivinia Lane
- Erika Crescent
- Protea Road

The initial contract for Phase 1 was awarded to Matamela Enterprise CC. However, due to non-performance, their contract was terminated. The remaining project funds were rolled over to the 2024/2025 financial year, during which ABC Civils was appointed to complete the outstanding work.

Phase 2 (2024/2025)

AMS Civils was appointed to carry out Phase 2, with construction commencing in October 2024 and practical completion achieved on 11 June 2025.

This phase included:

- Installation of stormwater pipelines ranging from Ø 300mm to Ø 1050mm
- Construction of 416m of Armorflex-lined stormwater channels
- Installation of associated stormwater infrastructure such as stilling basins, manholes, grid inlets, kerb inlets, and headwalls
- Road reinstatements
- Connection to the existing stormwater network.

Replacement of Water Pipes Proteadorp – R 6 000 000

The project involves the replacement of water pipes of various diameters by means of trenchless method through pipe bursting/cracking, which is more cost effective and minimally intrusive to affected communities. A small portion of the works were constructed by open excavation where pipe cracking does not allow.

The project involved the following upgrades:

EXISTING PIPELINES	PROPOSED PIPELINE UPGRADES
995m of 50mm diameter, AC pipe	**995m of 110mm diameter, HDPE**
285m of 75mm diameter, AC pipe	**285m of 110mm diameter, HDPE**
1035m of 100mm diameter, AC pipe	**1035m of 110mm diameter, HDPE**
395m of 200mm diameter, AC pipe	**395m of 200mm diameter, HDPE**
560m of 200mm diameter, AC pipe	**560m of 355mm diameter, HDPE**

Martin & East was appointed for the waterpipe replacement project in Overstrand. Construction activities began during September 2024 and was completed by 30 June 2025.

Makita

Rehabilitation of roads in Zwelihle -R 2 000 000

MIG funding of R 8 000 000 was approved for the rehabilitation of several roads in Zwelihle. An amount of R 2 000 000 was allocated for the 2024/2025 financial year, with the remaining balance to be budgeted for in the 2025/2026 financial year.

During the 2024/2025 financial year, the following roads in Zwelihle were resurfaced:

- Mzathi street
- Zuma street
- Mamsukwini street.

The professional team was Roads & Highways, and the appointed contractor was Actophambili Roads. Construction activities began during November 2024 and was completed by January 2025.

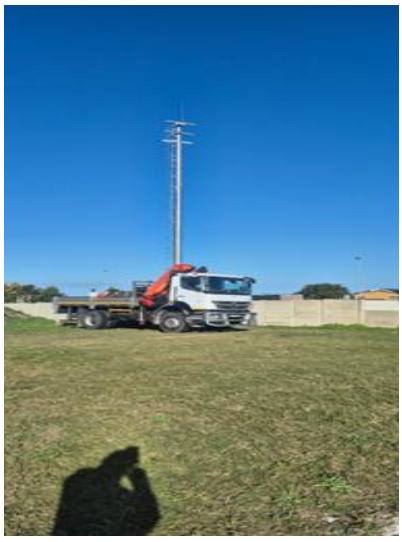
Upgrading of Kleinmond Sport Facilities (New floodlights)- R 1 400 000

The project involved the installation of new floodlights at Kleinmond Sport Grounds.

The design for installing new LED lights were used, simulated for 150 lux club level using:

- 6 x 15m high masts with base plates, foundation bolts & templates, channel brackets & external cage ladder
- 24 x BEKA SCHREDER 1 OMNIBLASR-2-E MIDI 824W OPTIC 5356 (4 x luminaire fittings per mast)
- Associated electrical cabling.

Adenco Construction was appointed to carry out the works. The construction activities commenced during February 2025 and was completed by 30 June 2025.



COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENTS

Cash flow management is critical to the municipality as it enables the organisation to assess whether enough cash is available at any point in time to cover the council's commitments. Cash flow is rigorously managed and monitored on a daily basis.

5.10 CASH FLOW

Cash Flow Outcomes					
R'000					
Description	2022/23	2023/24	2024/25		
	Actual	Actual	Original Budget	Adjustments Budget	Actual
CASH FLOW FROM OPERATING ACTIVITIES					
Receipts					
Ratepayers and other	1 218 728	1 416 418	1 510 828	1 585 364	1 577 543
Government - operating	172 032	186 843	190 368	202 018	197 257
Government - capital	105 269	96 616	65 533	90 499	70 817
Interest	58 874	78 645	51 250	51 250	86 667
Dividends	–	–	–	–	–
Payments					
Suppliers and employees	(1 277 763)	(1 501 165)	(1 609 408)	(1 657 024)	(1 519 736)
Finance charges	(48 152)	(49 316)	(49 814)	(49 814)	(49 393)
Transfers and Grants	(14 865)	(16 590)	(17 417)	(17 417)	(16 803)
NET CASH FROM/(USED) OPERATING ACTIVITIES	**214 123**	**211 450**	**141 341**	**204 875**	**346 352**
CASH FLOWS FROM INVESTING ACTIVITIES					
Receipts					
Proceeds on disposal of PPE	3 676	302	–	13 043	16 293
Decrease (Increase) in non-current debtors			–	–	
Decrease (increase) other non-current receivables			–	–	

Cash Flow Outcomes					
R'000					
Description	2022/23	2023/24	2024/25		
	Actual	Actual	Original Budget	Adjustments Budget	Actual
Decrease (increase) in non-current investments	(4 980)	(4 980)	(4 980)	(4 980)	(4 980)
Payments					
Capital assets	(183 191)	(172 235)	(184 628)	(221 000)	(188 752)
NET CASH FROM/(USED) INVESTING ACTIVITIES	**(184 495)**	**(176 913)**	**(189 608)**	**(212 937)**	**(177 438)**
CASH FLOWS FROM FINANCING ACTIVITIES					
Receipts					
Short term loans					
Borrowing long term/refinancing	50 000	50 000	65 000	65 000	65 000
Increase (decrease) in consumer deposits	1 122	3 535	(6 600)	(6 600)	(6 064)
Payments				–	–
Repayment of borrowing	(50 494)	(57 949)	(50 605)	(50 605)	(50 444)
NET CASH FROM/(USED) FINANCING ACTIVITIES	**628**	**(4 414)**	**7 795**	**7 795**	**8 492**
NET INCREASE/ (DECREASE) IN CASH HELD	**30 255**	**30 123**	**(40 473)**	**(267)**	**177 406**
Cash/cash equivalents at the year begin:	**616 280**	**646 535**	**700 851**	**676 658**	**676 658**
Cash/cash equivalents at the year-end:	**646 535**	**676 658**	**660 378**	**676 391**	**854 064**
Source: MBRR SA7					

Table 309: Cash flow

Total cash and cash equivalents variance between the original budget and actual were 29.3%. Total cash and cash equivalents variance between the amended budget and actual were 26.3%. The municipality has a positive net cash from operating activities.

5.11 GROSS OUTSTANDING DEBTORS PER SERVICE

Financial year	Rates	Trading services (Electricity and Water)	Economic services (Sanitation and Refuse)	Rentals	Other	Total
	R'000	R'000	R'000	R'000	R'000	R'000
2022/23	41 923	74 363	38 529	1 120	13 464	169 400
2023/24	46 787	102 075	51 157	1 227	18 168	219 413
2024/25	46 808	120 275	52 993	1 330	21 813	243 220
Difference	(22)	(18 200)	(1 836)	(104)	(3 646)	(23 808)
% growth year on year	-0,1%	-24,5%	-4,8%	-9,3%	-27,1%	-14,1%
	41 923	74 363	38 529	1 120	13 464	169 400

Note: Figures exclude provision for bad debt

Table 310: Gross outstanding debtors per service

The following graph indicates the total outstanding debt per type of service for 2024/25

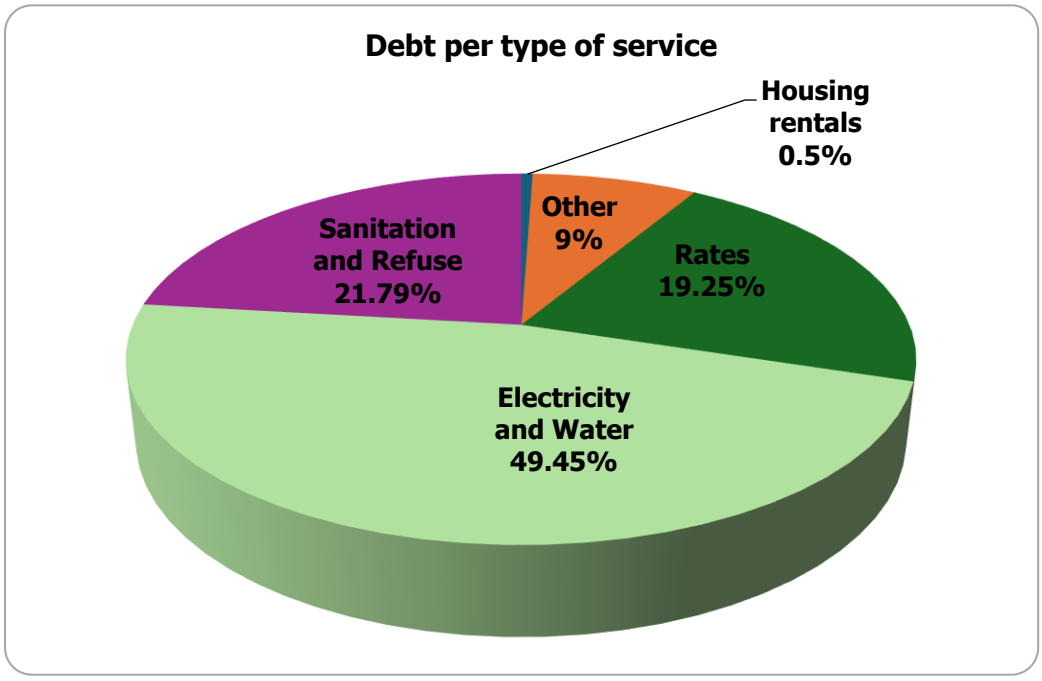


Figure 25: Debt per service type

5.12 TOTAL DEBTORS AGE ANALYSIS

Financial year	Less than 30 days R'000	Between 30-60 days R'000	Between 60-90 days R'000	More than 90 days R'000	Total R'000
2022/23	94 258	5 058	3 744	66 339	169 400
2023/24	115 332	7 933	5 576	90 571	219 413
2024/25	129 185	6 422	5 498	102 115	243 220
Difference	13 853	(1 511)	(78)	11 544	23 808
% growth year on year	14,7%	-29,9%	-2,1%	17,4%	14,1%

Table 311: Service debtor age analysis

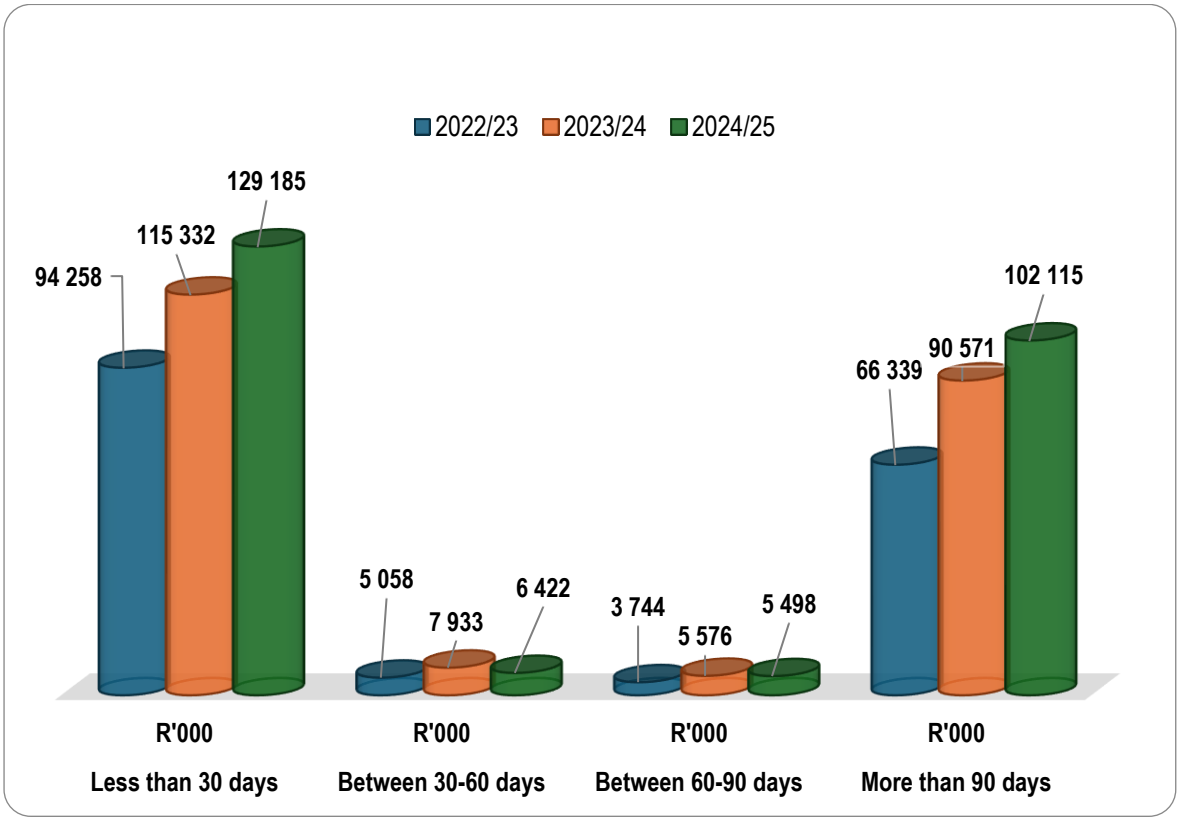


Figure 26: Service debtors age analysis for the 2022/23, 2023/24 and 2024/25 financial years

5.13 BORROWINGS AND INVESTMENTS

Infrastructure needs to be replaced and therefore borrowings for periods of 10-15 years are taken up to spread the burden over the minimum useful life of the assets.

5.13.1 Actual Borrowings

Actual Borrowings 2022/23-2024/25			
R' 000			
Instrument	**2022/23**	**2023/24**	**2024/25**
Municipality			
Long-Term Loans (annuity/reducing balance)	379 906	371 957	386 513
Long-Term Loans (non-annuity)	100 000	100 000	100 000
Local registered stock			
Instalment Credit			
Financial Leases			
PPP liabilities			
Finance Granted By Cap Equipment Supplier			
Marketable Bonds			
Non-Marketable Bonds			
Bankers Acceptances			
Financial derivatives			
Other Securities			
Municipality Total	**479 906**	**471 957**	**486 513**

Table 312: Actual Borrowings

5.13.2 Municipal Investments

Actual Investments 2022/23 – 2024/25			
R' 000			
	2022/23	**2023/24**	**2024/25**
Investment* type	**Actual**	**Actual**	**Actual**
Municipality			
Securities - National Government			
Listed Corporate Bonds			
Deposits - Bank	410 280	410 281	510 271
Deposits - Public Investment Commissioners			
Deposits - Corporation for Public Deposits			
Bankers Acceptance Certificates			
Negotiable Certificates of Deposit - Banks			
Guaranteed Endowment Policies (sinking)	68 211	77 045	88 217
Repurchase Agreements - Banks			
Municipal Bonds			
Investo Endowment Certificate			
Municipality Total	**478 491**	**487 326**	**598 488**
T5.10.4			

Table 313: Municipal Investments

5.13.3 Declaration of Loans and Grants made by the Municipality

Declaration of Loans and Grants made by the municipality: 2024/25					
All Organisation or Person in receipt of Loans */Grants* provided by the municipality	Nature of project	Conditions attached to funding	Value	Total Amount committed over previous and future years	
			R'000		
			2022/23	2023/24	2024/25
Hermanus Animal Welfare Society (HAWS)	Grant-in-aid		200	212	-
Kleinmond Animal Welfare Society (KAWS)	Grant-in-aid		100	106	-
Stanford Animal Welfare Society (SAWS)	Grant-in-aid		100	106	-
BARC Dieresorg	Grant-in-aid		100	106	-
Exclude tourism grants - done on separate table					
** Loans/Grants - whether in cash or in kind* *Note: No Grant in Aid for 2024/25*					

Table 314: Grant-in-Aid: Declaration of Loans and Grants made by the municipality

Borrowings are incurred to fund infrastructure. Surplus cash is invested in short term instruments. The repayment of certain borrowings is encompassed in sinking funds.

COMPONENT D: OTHER FINANCIAL MATTERS

5.14 GRAP COMPLIANCE

The municipality is 100% GRAP compliant since 2008/09.

5.15 OVERVIEW OF COST CONTAINMENT MEASURES FOR 2024/25

The MFMA Municipal Cost Containment Regulations, 2019 (the Regulations) were published on 07 June 2019, with effective date 01 July 2019. Reports to council in the previous year

addressed the administrative process in anticipation of the promulgation of the regulations. These considerations were based on MFMA Circular No. 82 Cost Containment Measures (Updated November 2016).

Subsequent to the regulations being gazetted, National Treasury issued MFMA Circular No 97 –Cost Containment Measures on 31 July 2019. This circular advises regarding proposed formats for reporting on budgets, expenditure and savings as addressed in the regulations.

Save for revised input pertaining to the consideration of Public Transport in Regulation 7(6)(b), included in changes as approved by council to the Overstrand Travel & Subsistence Policy in consideration of Public Transport, the bulk of the cost containment measures have been captured in various of our Budget related Council Policies. The before-mentioned been considered and updated with the annual revision of policies. The Overstrand Cost Containment Policy was approved by Council on 27 May 2020 with effective date 1 July 2020 and subsequently revised annually.

Of importance to note is that the Budget Steering Committee gave effect to stringent cost containment restrictions over the past number of years, in terms of the budget policy guidance, to advise Council in this regard. Templates have furthermore been implemented as part of operating procedures, to guide decision making regarding use of consultants and feasibility considerations.

The administration gives further effect in implementing the regulations and this is being attended to on a continuous basis, applying the stipulations of Budget directives and Budget related policies.

Correspondence was received from the national treasury, advising that the review of the regulations is ongoing. The National Treasury will be undertaking a public participation process on the draft amendments to the Municipal Cost Containment Regulations, 2019 in due course.

In the meantime, we wish to advise municipalities that the Municipal Cost Containment Regulations, 2019 have not been repealed and municipalities and municipal entities must continue to implement the Regulations.

CHAPTER 6

COMPONENT A: AUDITOR GENERAL OPINION 2023/24

6.1 AUDITOR GENERAL REPORT 2023/24

Auditor-General Report on Financial Performance 2023/24	
Audit Report Status:	Unqualified (Clean Audit)
Non-Compliance Issues	Remedial Action Taken
There were no findings of any material misstatements in the financial statements prepared by the Municipality in accordance with S122 of the MFMA.	
There were no material findings of any instances of material non-compliance with specific matters in laws and regulations applicable to the Municipality.	

Table 315: AG Report on Financial Performance 2023/24

Auditor-General Report on Service Delivery Performance: 2023/24	
Audit Report Status:	Unqualified (Clean Audit)
Non-Compliance Issues	Remedial Action Taken
There were no material findings on the usefulness and reliability of the reported performance information for the following objective: • The provision and maintenance of municipal services.	

Table 316: AG Report on Service Delivery Performance 2023/24

COMPONENT B: AUDITOR GENERAL OPINION 2024/25

6.2 AUDITOR GENERAL REPORT 2024/25

Auditor-General Report on Financial Performance 2024/25	
Audit Report Status:	Unqualified (Clean Audit)
Non-Compliance Issues	Remedial Action Taken
There were no findings of any material misstatements in the financial statements prepared by the Municipality in accordance with S122 of the MFMA.	
There were no material findings of any instances of material non-compliance with specific matters in laws and regulations applicable to the Municipality.	

Table 317: AG Report on Financial Performance 2024/25

Auditor-General Report on Service Delivery Performance: 2024/25	
Audit Report Status:	Unqualified (Clean Audit)
Non-Compliance Issues	Remedial Action Taken
There were no material findings on the usefulness and reliability of the reported performance information for the following objective: • The provision and maintenance of municipal services. The Auditor-General identified material misstatements in the annual performance report submitted for auditing. These material misstatements were in the reported performance information for Strategic Objective 2 – The provision and maintenance of municipal services. Management subsequently corrected all the misstatements, and the auditor did not include any material findings in the audit report.	

Table 318: AG Report on Service Delivery Performance 2024/25

APPENDICES

APPENDIX A: COUNCILLORS, COMMITTEES ALLOCATED AND COUNCIL ATTENDANCE

Councillors, Committees Allocated and Council Attendance- 2024/25					
Council Members	**Full Time / Part Time** **FT / PT**	**Committees Allocated**	***Ward and/ or Party Represented**	**Percentage Council Meetings Attendance** **%**	**Percentage Apologies for non-attendance** **%**
Grant Cohen	FT	Speaker	9 DA	100	-
Annelie Rabie (Until March 2025)	FT	Executive Mayor	Proportional DA	92	100
Lindile Ntsabo	FT	Deputy Executive Mayor Municipal Public Safety 06/08/2024 01/10/2024 04/02/2025 09/04/2025	Proportional DA	100	-
Frederick Africa	FT	Corporate Services 08/08/2024 03/10/2024 05/02/2025 09/04/2025 04/06/2025	8 DA	100	-
Clinton Lerm	FT	Planning & Development 07/08/2024 01/10/2024 Infrastructure Services 07/08/2024 01/10/2024 04/06/2025 Financial Services 08/08/2024 03/10/2024 05/02/2025 09/04/2025 04/06/2025	Proportional DA	94	100
Ronald Nutt	FT	Community Services 07/08/2024 02/10/2024 04/02/2025 09/04/2025 04/06/2025 Planning & Development (Acting) 04/02/2025	4 DA	94	100

Councillors, Committees Allocated and Council Attendance- 2024/25					
Council Members	**Full Time / Part Time** **FT / PT**	**Committees Allocated**	***Ward and/ or Party Represented**	**Percentage Council Meetings Attendance** **%**	**Percentage Apologies for non-attendance** **%**
		09/04/2025 Infrastructure Services (Acting) 04/02/2025 09/04/2025			
Stephen Williams	PT	Financial Services 08/08/2024 03/10/2024 05/02/2025 09/04/2025 04/06/2025 Community Services 07/08/2024 02/10/2024	Proportional DA	88	100
Vuyisani Bandeza	PT	Planning & Development 07/08/2024 01/10/2024 04/02/2025 09/04/2025 04/06/2025 Infrastructure Services 07/08/2024 01/10/2024 04/02/2025 09/04/2025 04/06/2025	6 LP	100	-
Siphiwo Beyi	PT	Corporate Services 08/08/2024 03/10/2024 05/02/2025 09/04/2025 04/06/2025	Proportional EFF	75	50
Kari Brice	PT	Community Services 07/08/2024 02/10/2024 02/04/2025 09/04/2025 04/06/2025	3 DA	100	-
Dudley Coetzee	PT	Financial Services 05/02/2025 09/04/2025 04/06/2025	1 DA	94	-
Riana de Coning	PT	Planning & Development 07/08/2024 01/10/2024 04/02/2025 09/04/2025 04/06/2025	14 DA	81	100

Councillors, Committees Allocated and Council Attendance- 2024/25					
Council Members	**Full Time / Part Time** **FT / PT**	**Committees Allocated**	***Ward and/ or Party Represented**	**Percentage Council Meetings Attendance** **%**	**Percentage Apologies for non-attendance** **%**
		Infrastructure Services 07/08/2024 01/10/2024 04/02/2025 09/04/2025 04/06/2025			
Rugene Dees	PT		Proportional ACDP	100	-
Theresa Els	PT	Financial Services 08/08/2024 03/10/2024 04/02/2025 Community Services 09/04/2025 04/06/2025	10 DA	94	100
Steven Fourie	PT	Municipal Public Safety 06/08/2024 01/10/2024 04/02/2025 Infrastructure Services 04/02/2025 09/04/2025 04/06/2025 Planning & Development 09/04/2025 04/06/2025	11 DA	94	100
Elnora Gillion	FT (Since May 25)	Municipal Public Safety 04/02/2025 09/04/2025 04/06/2025 Planning & Development 04/06/2025	Proportional DA	100	-
Malcolm Grimbeek	PT	Municipal Public Safety 06/08/2024 01/10/2024 04/02/2025 09/04/2025 04/06/2025	Proportional FF+	100	-
Andrew Komani	FT (Since June 25)	Corporate Services 08/08/2024 03/10/2024 05/02/2025 09/04/2025 04/06/2025 Municipal Public Safety 04/06/2025	Proportional DA	94	100

Councillors, Committees Allocated and Council Attendance- 2024/25					
Council Members	**Full Time / Part Time**	**Committees Allocated**	***Ward and/ or Party Represented**	**Percentage Council Meetings Attendance**	**Percentage Apologies for non-attendance**
	FT / PT			**%**	**%**
Hybré Lombard	PT	Municipal Public Safety 06/08/2024 01/10/2024 04/02/2025 09/04/2025 04/06/2025	7 DA	100	-
Kholiswa Ngqandana	PT	Community Services 07/08/2024 02/10/2024 02/04/2025 09/04/2025 04/06/2025	Proportional LP	81	100
Msa Nomatiti	PT	Planning & Development 07/08/2024 01/10/2024 04/02/2025 Infrastructure Services 07/08/2024 01/10/2024 04/02/2025	Proportional DA	100	-
Bongiwe Nombula	PT	Community Services 07/08/2024 02/10/2024 04/02/2025 09/04/2025 04/06/2025	5 ANC	100	-
Nomaxesibe Nqinata	PT	Corporate Services 08/08/2024 03/10/2024 05/02/2025 09/04/2025 04/06/2025 Financial Services 08/08/2024 03/10/2024 05/02/2025 09/04/2025 04/06/2025	2 ANC	50	100
Charmaine Resandt	PT	Corporate Services 08/08/2024 03/10/2024 05/02/2025 09/04/2025 04/06/2025	13 DA	88	100
Masibonge Sihlahla	PT	Planning & Development 07/08/2024 01/10/2024 04/02/2025	12 ANC	69	100

Councillors, Committees Allocated and Council Attendance- 2024/25					
Council Members	**Full Time / Part Time**	**Committees Allocated**	***Ward and/ or Party Represented**	**Percentage Council Meetings Attendance**	**Percentage Apologies for non-attendance**
	FT / PT			**%**	**%**
		09/04/2025 04/06/2025 Infrastructure Services 07/08/2024 01/10/2024 04/02/2025 09/04/2025 04/06/2025			
Connie Tafu-Nwonwo	PT	Municipal Public Safety 06/08/2024 01/10/2024 04/02/2025 09/04/2025 04/06/2025	Proportional ANC	63	100
Jacobus van Staden	PT	Financial Services 08/08/2024 03/10/2024 05/02/2025 09/04/2025 04/06/2025	Proportional FF+	94	100
Note: * Councillors appointed on a proportional basis do not have wards allocated to them					

APPENDIX B: COMMITTEES (OTHER THAN MAYORAL / EXECUTIVE COMMITTEE) AND PURPOSES OF COMMITTEES

Committees (other than Mayoral / Executive Committee) and Purposes of Committees	
Municipal Committees	**Purpose of Committee**
Portfolio Committees	To Assist Executive Mayor
Section 62 Appeal Committee	Section 62 of the Systems Act provides inter alia for a person whose rights are affected by a decision taken by a political structure, political office bearer or a councillor to appeal to a committee of councillors who were not involved in the decision and appointed by the municipal council for this purpose.
Disciplinary Committee	To investigate any contravention of or failure by councillors to comply with any provision of the Code of Conduct for Councillors.
Municipal Public Accounts Committee (MPAC)	To recover unauthorised, irregular or fruitless and wasteful expenditure from the person liable for that expenditure. Council is vested with the responsibility to oversee the performance of the municipality, as required by the Constitution, the MFMA and the Systems Act. This oversight responsibility of council is particularly important for the process of considering annual reports.

APPENDIX C: THIRD TIER STRUCTURE

Third Tier Structure	
Municipal Manager	**Dean O'Neill**
Internal Audit	Chief Audit Executive: D C van der Heever
Strategic Support Services	Divisional Manager: R G Louw
Legal Services & Contract Management	Principal Legal Advisor: J Wilkinson
Directorate	**Director / Manager (Title and name)**
Corporate Services	**Director Corporate Services - Desiree Arrison**
Human Resources Management	Divisional Manager: Lucinda Bucchianeri
Business Architecture & CRM	Divisional Manager: Johnet van Asperen
Information & Communication Technology	Divisional Manager: Craig Johnson
Risk Management	Chief Risk Officer: Z Mazuthu
Administrative Support Services	Manager: J van Tonder
Municipal Court	Legal Advisor/Prosecutor: G J Louw
Finance	**CFO – Vacant**
Expenditure, Fleet & Asset Management	Divisional Manager - J Vorster

Third Tier Structure	
Financial Accounting	Divisional Manager – B A King
Revenue Management	Divisional Manager – E M Hooneberg
Supply Chain Management	Divisional Manager – C W le Roux
Planning & Development	**Director: Planning and Development - Vacant**
Town and Spatial Planning	Divisional Manager: A R Kuchar
Environmental Management & Conservation	Divisional Manager: L de Villiers
Building Control	Divisional Manager: L D Coetzee
Socio-Economic Programme	Manager: X J Kosi
Property Management	Divisional Manager: A le Roux
Municipal Public Safety	**Director: Municipal Public Safety - Neville Michaels**
Traffic Services	Chief: R J Fraser
Law Enforcement Services	Chief: J J du Toit
Fire, Rescue & Disaster Management	Chief: L Smith
Safety, Security & CCTV	Assistant Chief: D J R Esau
Community Services	**Director: Community Services - Vacant**
Parks, Recreation, Cemeteries & Refuse Removal	Manager: D R Nel
Integrated Human Settlements	Manager: T A Gcotyelwa
Facilities, Halls & Building Maintenance	Divisional Manager: B Plaatjies
Infrastructure Services	**Director Infrastructure Services - Stephen Muller**
Civil Infrastructure Planning	Principal Engineer: J H Blignaut
Civil Engineering Services	Principal Engineer: T P Steenberg
Electrical Services	Senior Manager: Vacant
Project Management	Principal Engineer: D E R Hendriks
Use as a spill-over schedule if top 3 tiers cannot be accommodated in chapter 2 (T2.2.2). T C	

APPENDIX D: MUNICIPAL FUNCTIONS

MUNICIPAL FUNCTIONS	Function Applicable to Municipality (Yes / No)*
Constitution Schedule 5, Part B functions:	
Beaches and amusement facilities	Yes
Billboards and the display of advertisements in public places	Yes
Cemeteries, funeral parlors and crematoria	Yes
Cleansing	Yes
Control of public nuisances	Yes
Control of undertakings that sell liquor to the public	Yes
Facilities for the accommodation, care and burial of animals	Yes
Fencing and fences	Yes

MUNICIPAL FUNCTIONS	Function Applicable to Municipality (Yes / No)*
Licensing of dogs	Yes
Licensing and control of undertakings that sell food to the public	Yes
Local amenities	Yes
Local sport facilities	Yes
Markets	Yes
Municipal abattoirs	Yes
Municipal parks and recreation	Yes
Municipal roads	Yes
Noise pollution	Yes
Pounds	Yes
Public places	Yes
Refuse removal, refuse dumps and solid waste disposal	Yes
Street trading	Yes
Street lighting	Yes
Traffic and parking	Yes
** If municipality: indicate (yes or No); * If entity: Provide name of entity*	

APPENDIX E: FUNCTIONALITY OF WARD COMMITTEES

Functionality of Ward Committees: 2024/25					
Ward Name (Number)	**Name of Ward Councillor and elected Ward committee members**	**Committee established (Yes / No)**	**Number of monthly Committee meetings held during the year**	**Number of monthly reports submitted to Speakers Office on time**	**Number of quarterly public ward meetings held during year**
WC 01	Ald. Dudley Coetzee	Yes	5	8	3
	Carika May				
	Kathryn Shirley Marshall				
	Elias Cornelius				
	Garth Abrahams				
	Richard King				
	Kevin Husk				
	Brett Sander				
	David Hagen				
	Wilson Damon				
WC 02	Ald. Theodorah Nqinata	Yes	4	7	3
	Andile Khope				
	Nasiphi Sitofile				
	Masixole Majarana				

Functionality of Ward Committees: 2024/25					
Ward Name (Number)	**Name of Ward Councillor and elected Ward committee members**	**Committee established (Yes / No)**	**Number of monthly Committee meetings held during the year**	**Number of monthly reports submitted to Speakers Office on time**	**Number of quarterly public ward meetings held during year**
	Vusumzi Roy Gontsana				
	Shakes Mxolisa Sompa				
	Mthuthuzeli Foto				
	Luvuyo September				
	Melinda Wessels				
	Dorah Siduka				
	Izak Gerhardus Botha				
WC 03	Ald. Kari Brice	Yes	5	8	3
	Mary-Ann Verster				
	André du Randt Louw				
	Catherine McClune				
	Kenneth Oscar Coetzer				
	Donovan Charles van der Westhuizen				
	Kenneth Arthur Briggs				
	John Howel Cowan				
	Michael Fynn				
	Barend Gerhardus Jansen van Vuren				
	Ross Dewar				
WC 04	Cllr Ronald Nutt	Yes	5	8	3
	Ethel Visser				
	Lucinda Plaatjies				
	Christine Ann May				
	Nicolaas Johannes Esau				
	Hendry Lottering				
	Deon de Kock				
	Aaron Patrick Fortuin				
	Martiens Konstabel				
	Maria Pieterse				
	Anthony Steneveld				
WC 05	Cllr Bongiwe Nombula	Yes	5	8	3
	Sbongiseni Ntamo				
	Priscilla Tebele				
	Eric Vuyo Mlonyeni				
	Fuzile Bhangazane				
	Polao Mofokeng				

Functionality of Ward Committees: 2024/25					
Ward Name (Number)	**Name of Ward Councillor and elected Ward committee members**	**Committee established (Yes / No)**	**Number of monthly Committee meetings held during the year**	**Number of monthly reports submitted to Speakers Office on time**	**Number of quarterly public ward meetings held during year**
	Nomathamsonqa Bandeza				
	Eunice Ncapayi				
	Lucy Nomvuyo Mbula				
	Nomathamsonqa Gwazela				
	Mhlangabezi Mati				
WC 06	Cllr Vuyisani Bandeza	Yes	5	8	3
	Vusumzi Kennedy Tshona				
	Babalwa Xhinti				
	Purity Simongele Xolo				
	Amos Rolobana				
	Phelesile Jika				
	Luthando Mshenxiswa				
	Khuselwa Precious Macingwane				
	Thembani Mcinjano				
	Sizani Phila Maphias				
	Paul Dyantyi				
WC 07	Cllr Hybre Lombard	Yes	6	9	3
	Julia van Zyl				
	Robert William van der Merwe				
	Jacobus Albertus Vorster le Roux				
	Gideon Johannes Beukes				
	Hester Mienie				
	Joan Jones				
	Jeanine Vellema				
	Donald Ian Kearney				
	David Frederick Chambers				
	Pierre Louis le Roux				
WC 08	Cllr Arnie Africa	Yes	4	8	4
	Roxanne Ambrose				
	Raymond Haggard				
	Isai Claasen				
	Alfred Beukes				
	Thomas Swarts				

Functionality of Ward Committees: 2024/25					
Ward Name (Number)	**Name of Ward Councillor and elected Ward committee members**	**Committee established (Yes / No)**	**Number of monthly Committee meetings held during the year**	**Number of monthly reports submitted to Speakers Office on time**	**Number of quarterly public ward meetings held during year**
	Lavinia Gillion				
	Marco Dunsdon				
	Loretta Veldsman				
	Dinish Rajpaul				
WC 09	Cllr Grant Cohen	Yes	5	8	3
	Hannelize Upsher				
	Nydia Carelse				
	Marcellin Barry				
	Burger Wilhelm Malherbe				
	David Alan Peddle				
	Thomas Saul Snibbe				
	Hendrik Botha Maree				
	Maria Magrieta de Beer				
	Ingrid Scanlen				
	Etienne Ralph Olifant				
WC 10	Cllr Theresa Els	Yes	5	8	3
	Mtobeko Msheqo				
	Melvin Jooste				
	Gert Bam				
	Stephen Viljoen				
	Wayne Raymond Jackson				
	Bangikhaya Mantshinga				
	Anuta Scholtz				
	Norah Clarke				
	Amund Paul Beneke				
WC 11	Cllr Steven Fourie	Yes	4	8	4
	Elizabeth Catharina Versfeld				
	Thinus Holtzhausen				
	Megan Keisha Pieterse				
	Siegried Louise Venter				
	Willem van der Merwe				
	Shirley Coetzee				

Functionality of Ward Committees: 2024/25					
Ward Name (Number)	**Name of Ward Councillor and elected Ward committee members**	**Committee established (Yes / No)**	**Number of monthly Committee meetings held during the year**	**Number of monthly reports submitted to Speakers Office on time**	**Number of quarterly public ward meetings held during year**
	Archibald Chambers				
	Paul Giess				
	Hendry Dyers				
	Siphele Nkebe				
WC 12	Cllr Masibongwe Sihlahla	Yes	5	8	3
	Lungiswa Sithetho				
	Mafu Saula				
	Nobelungu Callinah Mpemba				
	Nomathamsanqa Max				
	Faniswa Shumane				
	Zingisa Mthimde				
	Nomakhaya Mgcuwe				
	Andisiwe Ntshibanto				
	Noluyanda Mdlayo				
	Vuyiswa Mbiko				
WC 13	Cllr Charmaine Resandt	Yes	5	8	3
	Antoinette Bronkhorst				
	Johannes Myburgh				
	Duncan Heard				
	Deon van der Kooi				
	William Keenan				
	Caroline Anne Gabb				
	Meredith Thornton				
	Anne Droomer				
	Theo Agenbag				
	Duran Proper				
WC 14	**New ward since 1 November 2021**				
	Ald Riana de Coning	Yes	5	9	4
	Ivan Cornelius				
	Johanna Maria Mostert				
	Johannes Zacharias Joubert				
	Helene Wolvaardt				
	Dianne Margaret Galant				
	Manie van Dyk				

Functionality of Ward Committees: 2024/25					
Ward Name (Number)	**Name of Ward Councillor and elected Ward committee members**	**Committee established (Yes / No)**	**Number of monthly Committee meetings held during the year**	**Number of monthly reports submitted to Speakers Office on time**	**Number of quarterly public ward meetings held during year**
	Elma (Elsie Maria) Rivera				
	Juan Lewis				
	Gustav Sauls				
	Christiaan Meyer				

APPENDIX F 1: CAPITAL PROJECTS: SEVEN LARGEST IN 2024/25

Capital Projects: Seven Largest in 2024/25 (Full List at Appendix X)				
R' 000				
No.	**Project Name and detail**	**Start Date**	**End Date**	**Total Value**
1	ELECTRIFICATION OF LOW-COST HOUSING AREAS	01/07/2024	30/06/2025	21 292 623
2	LOW-COST HOUSING SERVICES	01/07/2024	30/06/2025	17 619 480
3	UPGRADING OF PUMPSTATIONS & RISING MAINS	01/07/2024	30/06/2025	13 501 430
4	KLEINMOND WWTW REFURBISH UPGRADE	01/07/2024	30/06/2025	10 865 653
5	UPGRADE HERMANUS WELL FIELDS PHASE 2	01/07/2024	30/06/2025	6 039 315
6	UPGRADE HAWSTON SPORT COMPLEX (NEW STADIUM)	01/07/2024	30/06/2025	10 190 353
7	REPLACEMENT OF OVERSTRAND WATER PIPES	01/07/2024	30/06/2025	9 855 875
				T F.1

APPENDIX F 3: TOP FOUR SERVICE DELIVERY PRIORITIES FOR WARD (HIGHEST PRIORITY FIRST)

Note: No ward specific project (WSP) budget allocation received in 2024/25 financial year.

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	**Priority Name and Detail**	**Progress During 2024/25**

APPENDIX G: MUNICIPAL JOINT AUDIT AND PERFORMANCE AUDIT COMMITTEE RECOMMENDATIONS

Municipal Audit Committee Recommendations and/ or Resolutions		
Date of Committee	**Committee recommendations or resolutions during 2024/25**	**Recommendations or resolutions adopted (enter Yes) If not adopted (provide explanation)**
21 August 2024	**Item 5.1:** That the Final AFS for the year ended 30 June 2024 be submitted to AGSA for auditing, subject to all discussions and recommendations made in this meeting.	Yes
	Item 5.2: That the Draft APR for the 2023/24 financial year be submitted to AGSA for auditing, subject to all discussions and recommendations made in this meeting.	Yes
13 September 2024	**Item 5.:** That the AGSA proceed with their proposed Audit Strategy, subject to the finalisation of the audit fees and agreement between the AGSA and management thereon.	Yes
01 November 2024	**Item 5:** That the minutes of the JAPAC meetings held on the above-mentioned dates be adopted, subject to the correction of minor spelling errors and typos which were addressed during the meeting.	Yes
	Item 7.1.1: The JAPAC takes note of the Risk Management Report re Quarter 1 (2024/25).	Yes
	Item 7.1.2: The JAPAC takes note of the minutes of FARMCO meeting held on 21 October 2024.	Yes
	Item 7.1.3: The JAPAC takes note of the Combined Assurance Status Report for Quarter 4 re 2023/24.	Yes
	Item 7.1.4: The JAPAC takes note of the fact that no issues were identified as emerging risks by management, except for the issue of grant funds being reduced that is getting worse.	Yes
	Item 7.2.1: The JAPAC takes note of the Quarterly Budget and SDBIP Reports for Quarter 4 (2023/24) and quarter 1 (2024/25).	Yes
	Item 7.2.2: The JAPAC takes note of the Report on Debt Collection Process as at 30 September 2024.	Yes

Municipal Audit Committee Recommendations and/ or Resolutions		
Date of Committee	**Committee recommendations or resolutions during 2024/25**	**Recommendations or resolutions adopted (enter Yes) If not adopted (provide explanation)**
	Item 7.2.3: The JAPAC takes note of the report on the top 20 Creditors as at 30 September 2024.	Yes
	Item 7.2.4: The JAPAC takes note of the Audit Action Plan as at 27 September 2024.	Yes
	Item 7.3.: The JAPAC takes note of the Internal Audit Reports.	Yes
	Item 7.4: The JAPAC takes note of the Audit Findings Tracking Register.	Yes
	Item 8.1.1: The JAPAC takes note of the 1st CAE Status report re 2024/25 financial year.	Yes
	Item 8.1.2: The JAPAC approves the timing/ scheduling changes of some of the audits in the RBIPAP.	Yes
	Item 8.1.3: The JAPAC takes note of the SIU System recommendation Letter re Investigation into the Swartdam Road Site A&B Housing Project.	Yes
	Item 8.1.4: The JAPAC takes note of the ad hoc Investigation.	Yes
17 January 2025	**Item 5:** The JAPAC takes note of the 2023/24 Draft Management Report and Draft Audit Report of the AGSA, and of the fact that the municipality has yet again received a "clean audit".	Yes
27 January 2025	**Item 5:** That the minutes of the JAPAC meetings held on the above-mentioned dates be adopted, subject to the correction of minor spelling errors and typos which were addressed during the meeting.	Yes
	Item 6: The JAPAC takes note of the JAPAC Action Register.	Yes
	Item 7.1.1: The JAPAC takes note of the FARMCO Chairperson's Report for Quarter 2 2024/25.	Yes
	Item 7.1.2: The JAPAC takes note of the Risk Management Report for Quarter 2 2024/25.	Yes
	Item 7.1.3: The JAPAC takes note of the Key Risk Register as at 07 January 2025.	Yes
	Item 7.1.4: The JAPAC takes note of the Combined Assurance Status Report for Quarter 2 2024/25.	Yes
	Item 7.1.5: The JAPAC takes note of the minutes of the FARMCO meeting held on 20 January 2025.	Yes
	Item 7.2.1: The JAPAC takes note of the Quarterly Budget and SDBIP Report for Quarter 2 2024/25.	Yes
	Item 7.2.2: The JAPAC takes note of the Report on Debt Collection Process as at 31 December 2024.	Yes
	Item 7.2.3: The JAPAC takes note of the report on the top 20 Creditors as at 31 December 2024.	Yes
	Item 7.2.4: The JAPAC takes note of the Audit Action Plan as at 13 December 2024.	Yes
	Item 7.3: The JAPAC takes note of the Internal Audit Reports.	Yes
	Item 7.4: The JAPAC takes note of the Audit Findings Tracking Register.	Yes
	Item 8.1.1: The JAPAC takes note of the 2nd CAE Status report re 2024/25 financial year.	Yes
28 May 2025	**Item 5:** That the minutes of JAPAC meeting held on 27 January 2025 be adopted without any changes/ amendments.	Yes
	Item 6: The JAPAC takes note of the JAPAC Action Register.	Yes
	Item 7.1.1: JAPAC takes note of the FARMCO Chairperson's Report for Quarter 3 of 2024/25.	Yes

Municipal Audit Committee Recommendations and/ or Resolutions		
Date of Committee	**Committee recommendations or resolutions during 2024/25**	**Recommendations or resolutions adopted (enter Yes) If not adopted (provide explanation)**
	Item 7.1.2: JAPAC takes note of the minutes of the FARMCO meeting held on 08 May 2025.	Yes
	Item 7.1.3: JAPAC takes note of the fact that no issues were raised by management as emerging risks.	Yes
	Item 7.2.1: JAPAC takes note of the Quarterly Budget and SDBIP Report for Quarter 3 of 2024/25.	Yes
	Item 7.2.2: JAPAC takes note of the Report on Debt Collection Process as at 31 March 2025.	Yes
	Item 7.2.3: JAPAC takes note of the report on the top 20 Creditors as at 31 March 2025.	Yes
	Item 7.2.4: The JAPAC takes note of the Audit Action Plan as at 31 March 2025.	Yes
	Item 7.3: The JAPAC takes note of the Internal Audit Reports.	Yes
	Item 7.4: The JAPAC takes note of the Audit Findings Tracking Register.	Yes
	Item 8.1.1: The JAPAC takes note of the 3rd CAE Status report re 2024/25 financial year.	Yes
27 June 2025	**Item 5.1:** That the 2025/2026 RBIAP be approved, subject to the amendments based on the discussions and recommendations arising from the meeting.	Yes
	Item 5.2: That the Internal Audit and JAPAC charters be approved in their current form. The Internal Audit Charter to be reviewed again in six months' time once it has been revised to align with the new Global Internal Audit Standards.	Yes

APPENDIX H 1 – LONG TERM CONTRACTS (20 LARGEST CONTRACTS)

Long Term Contracts (20 Largest Contracts entered into 2024/25)					
R' 000					
Name of Service Provider (Entity or Municipal Department)	**Description of Services Rendered by the Service Provider**	**Start Date of Contract**	**Expiry date of Contract**	**Project manager**	**Contract Value (Excl. Vat)**
Enviroserv Waste Management	Transport of Containerised Municipal Solid Waste and Chipping of Bush Waste for a contract period ending 30 June 2027	2024/07/01	2027/06/30	CMITCHELL	R 52 039

Long Term Contracts (20 Largest Contracts entered into 2024/25)					
R' 000					
Name of Service Provider (Entity or Municipal Department)	**Description of Services Rendered by the Service Provider**	**Start Date of Contract**	**Expiry date of Contract**	**Project manager**	**Contract Value (Excl. Vat)**
Alan Bailey Civil Engineering & Construction CC	Provision of Small Works and Maintenance as and when needed	2024/11/05	2027/06/30	TSTEENBERG	R 38 708
Martin and East (Pty) Ltd	Replacement of Overstrand Water Pipes by means of Trenchless and Open Trench methods	2024/10/01	2026/06/30	HANREB	R 22 922
Hidro Tech Systems (Pty) Ltd	On-Site Hypochlorite Generation System (OSEC) – Hermanus Wastewater Treatment Works & Preekstoel Water Treatment Works	2025/03/10	2026/06/30	HANREB	R 18 732
Silverlake Trading 305 (Pty) Ltd	Underwriting and Management of the Short-Term Insurance Portfolio of the Overstrand Municipality for a contract period ending 30 June 2027	2024/07/01	2027/06/30	HVORSTER	R 13 144
Amandla Construction - New Director	Construction of Stadium Phase 1, Hawston Sports Facility	2024/11/08	2025/06/30	DHENDRICKS	R 10 882
Security Consortium SA	Provision of Security Guarding Service on an as and when required basis for a contract period ending 30 June 2027	2024/07/01	2027/06/30	DESAU	R 10 000

Long Term Contracts (20 Largest Contracts entered into 2024/25)					
R' 000					
Name of Service Provider (Entity or Municipal Department)	**Description of Services Rendered by the Service Provider**	**Start Date of Contract**	**Expiry date of Contract**	**Project manager**	**Contract Value (Excl. Vat)**
Hidro Tech Systems (Pty) Ltd	Supply and Install Mechanical, Electrical and Civil Borehole Infrastructure	2024/11/12	2025/09/30	HANREB	R 9 735
Juno Corp (Pty) Ltd	Hiring of Sewer Vacuum Tankers for a contract period ending 30 June 2027	2024/07/17	2027/06/30	TSTEENBERG	R 9 700
Hermanus Recycling CC	Operation of the Hermanus Materials Recovery Facility	2024/11/01	2027/06/30	CMITCHELL	R 9 280
Ikapa Reticulation & Flow - Only Use H94446 - Suritha Roux	Replacement of Water Meters in the Overstrand Area, Phase 6, for a Period Ending 30 June 2027	2025/05/08	2027/06/30	TSTEENBERG	R 8 318
Caprichem Saccs (Pty) Ltd	Supply and Delivery of Tissue Paper Products, Cleaning Chemicals, Sanitizer, Cleaning Equipment, and Refuse Bags to Overstrand Municipality for a contract period ending 30 June 2027	2025/06/10	2027/06/30	CROETS	R 8 315
Mab Bureau (Pty) Ltd	Provision of Web-Based Indigent Management, Debtors Profiling and Income Verification System for a contract	2025/05/23	2027/06/30	EHOONEBERG	R 6 900

Long Term Contracts (20 Largest Contracts entered into 2024/25)					
R' 000					
Name of Service Provider (Entity or Municipal Department)	**Description of Services Rendered by the Service Provider**	**Start Date of Contract**	**Expiry date of Contract**	**Project manager**	**Contract Value (Excl. Vat)**
	period ending 30 June 2027				
Ams Civils (Pty) Ltd	Upgrading of Stormwater Infrastructure Phase 2 In Proteadorp, Kleinmond	2024/11/07	2025/06/30	DHENDRICKS	R 6 875
Adenco Construction (Pty) Ltd	Gansbaai and Stanford MV/LV Upgrade and Replacement for a contract period ending 30 June 2026	2025/04/08	2026/06/30	GLOTTER	R 6 039
Bandakhanya (Pty) Ltd	Supply and Delivery of Linen and Toiletry Items for distribution to vulnerable communities for a period ending 30 June 2027	2025/02/06	2027/06/30	LESTERSMITH	R 6 000
Wapipa Construction (Pty) Ltd	Provision of Water and Electricity Meter Reading Services for a contract period ending 30 June 2027	2024/07/01	2027/06/30	EHOONEBERG	R 5 797
Startune (Pty) Ltd	Supply & Delivery of Hardware, Locks and Refuse Sheets for a contract period ending 30 June 2027:	2025/06/09	2027/06/30	CROETS	R 5 225
Fairbridges Wertheim Becker Attorneys (Ove4/0026)	Appointment of Panel of Attorneys for the rendering of Legal Services for a contract	2024/11/01	2027/06/30	JWILKINSON	R 4 500

Long Term Contracts (20 Largest Contracts entered into 2024/25)					
R' 000					
Name of Service Provider (Entity or Municipal Department)	Description of Services Rendered by the Service Provider	Start Date of Contract	Expiry date of Contract	Project manager	Contract Value (Excl. Vat)
	period ending 30 June 2027				
Absa Bank Ltd	Provision of Banking Services for a contract period ending 30 June 2029	2024/07/01	2029/06/30	BKING	R 4 402

Public Private Partnerships Entered into 2024/25					
R' 000					
Name and Description of Project	Name of Partner(s)	Initiation Date	Expiry date	Project manager	2023/24
NONE					
					T H.2

APPENDIX I: MUNICIPAL ENTITY/SERVICE PROVIDER PERFORMANCE SCHEDULE

Municipal Entity/Service Provider Performance Schedule									
Name of Entity & Purpose	**(a) Service Indicators**	**Year 0**		**Year 1**			**Year 2**	**Year 4**	
	(b) Service Targets	**Target**	**Actual**	**Target**		**Actual**	**Target**		
		***Previous Year**		***Previous Year**	***Current Year**		***Current Year**	***Current Year**	***Following Year**
(i)	**(ii)**	**(iii)**	**(iv)**	**(v)**	**(vi)**	**(vii)**	**(viii)**	**(ix)**	**(x)**
Refer to pages 142 -200 in this Annual Report									
*Note: This statement should include no more than the top four priority indicators. * 'Previous Year' refers to the targets that were set in the Year 0 Budget/IDP round; *'Current Year' refers to the targets set in the Year 1 Budget/IDP round. *'Following Year' refers to the targets set in the Year 2 Budget/IDP round. Note that all targets must be fundable within approved budget provision. In column (ii) set out the Service Indicator (In bold italics) then the Service Target underneath (not in bold - standard type face) to denote the difference.*									T I

APPENDIX J: DISCLOSURE OF FINANCIAL INTERESTS

N/A

Refer to item 7 (4) of Schedule 1 and item 5A (3) of Schedule 2 of the Local Government: Municipal Systems Act, No 32 of 2000

Council resolution 11 of 26/06/2013

APPENDIX K 1: REVENUE COLLECTION PERFORMANCE BY VOTE

Revenue Collection Performance by Vote						
R' 000						
Vote Description	Year 2023/24	Current Year: 2024/25			2024/25 Variance	
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget
Vote 1 - Municipal Council	106 209	91 820	77 622	69 013	-33,0%	-12,5%
Vote 2 - Office of the Municipal Manager	–	–	1 931	833	0,0%	0,0%
Vote 3 - Corporate Services	1 492	1 364	1 764	122	-1015,0%	-1341,9%
Vote 4 - Financial Services	436 614	437 064	451 907	475 912	8,2%	5,0%
Vote 5 - Infrastructure Services	848 444	1 260 015	1 368 081	1 373 260	8,2%	0,4%
Vote 6 - Community Services	(7 201)	34 972	38 268	42 900	18,5%	10,8%
Vote 7 - Municipal Public Safety	3 693	61 852	70 323	29 217	-111,7%	-140,7%
Vote 8 - Planning and Development	489 231	15 707	27 606	39 611	60,3%	30,3%
Total Revenue by Vote	**1 878 482**	**1 902 794**	**2 037 502**	**2 030 870**	**6,3%**	**-0,3%**
Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR table A3						**T K.1**

APPENDIX K 2: REVENUE COLLECTION PERFORMANCE BY SOURCE

Revenue Collection Performance by Source						
R '000						
Description	Year 2023/24	Year 2024/25			Year 2024/25 Variance	
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
Property rates	339 224	361 957	367 000	367 109	1,4%	0,0%
Service Charges – electricity revenue	607 344	636 747	679 000	680 585	6,4%	0,2%
Service Charges - water revenue	179 935	176 718	197 000	200 340	11,8%	1,7%
Service Charges – sanitation revenue	113 954	118 479	126 600	127 050	6,7%	0,4%
Service Charges - refuse revenue	97 574	108 946	108 946	108 353	-0,5%	-0,5%
Service Charges - other	–	–	–	–		
Rentals of facilities and equipment	8 274	7 565	9 065	9 101	16,9%	0,4%
Interest earned - external investments	68 633	51 250	59 250	73 667	30,4%	19,6%
Interest earned – outstanding debtors	12 485	9 400	11 500	13 730	31,5%	16,2%
Dividends received	–	–	–	–	0,0%	0,0%
Fines	(22 970)	44 889	52 460	12 341	-263,7%	-325,1%
Licences and permits	2 931	2 779	2 779	2 974	6,6%	6,6%
Agency services	6 596	7 103	7 103	6 846	-3,8%	-3,8%
Transfers recognised – operational	191 345	190 368	199 400	198 163	3,9%	-0,6%
Other revenue	142 186	113 409	108 442	123 970	8,5%	12,5%
Gains	16 679	7 650	18 457	29 753	0,0%	0,0%
Total Revenue (excluding capital transfers and contributions)	**1 764 192**	**1 837 261**	**1 947 003**	**1 953 983**	**6,0%**	**0,4%**
Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR table A4.						T K.2

APPENDIX L: CONDITIONAL GRANTS – EXCLUDING MIG

Conditional Grants: excluding MIG – 2024/25						
R' 000						
Details	Budget	Adjust-ments Budget	Actual	Variance		Major conditions applied by donor
				Budget	Adjustments Budget	
Financial Management Grant	1 700	1 700	1 700	0,0%	0,0%	To promote and support reforms in financial management by building capacity in municipalities to implement the Municipal Finance Management Act (MFMA) As part of strengthening financial and asset management in municipalities, the grant provides funding for water and energy internship programme to graduates in selected water boards and municipalities
Integrated National Electrification	19 334	19 334	19 334	0,0%	0,0%	To implement the Integrated National Electrification Programme (INEP) by providing capital subsidies to Eskom to address the electrification backlog of occupied residential dwellings, the installation of bulk infrastructure and rehabilitation and refurbishment of electricity infrastructure in order to improve quality of supply
Expanded Public Works Programme	1 898	1 898	1 898	0,0%	0,0%	To incentivise municipalities to increase job creation efforts in infrastructure, environment and culture programmes through the use of labour-intensive methods and the expansion of job creation in line with the Expanded Public Works Programme (EPWP) guidelines

Conditional Grants: excluding MIG – 2024/25						
R' 000						
Details	Budget	Adjust-ments Budget	Actual	Variance		Major conditions applied by donor
				Budget	Adjustments Budget	
Water Service Infrastructure Grant	8 000	5 925	5 925	-25,9%	0,0%	This grant, administered by the Department of Water and Sanitation, aims to accelerate the delivery of clean water and sanitation facilities to communities that do not have access to basic water services.
Community Library Services Grant	8 608	8 608	8 608	0,0%	0,0%	To transform urban and rural community library infrastructure, facilities and services (primarily targeting previously disadvantaged communities) through a recapitalised programme at provincial level in support of local government and national initiatives
Library Service Replacement Funding	–	139	139	#DIV/0!	0,0%	To support municipal investment in library services and to sustain the future professional delivery and development of such services.
Community Development Workers	76	76	76	0,0%	0,0%	To provide financial assistance to municipalities to cover the operational costs pertaining to the line functions of the community development workers including regional coordinators.
Human Settlements Development Grant (HSDG), ISUP, Acceleration of Housing Delivery	13 129	31 444	17 619	34,2%	-44,0%	To provide funding for the creation of sustainable human settlements
Main Road subsidy	450	7 440	7 440	1553,3%	0,0%	To subsidise municipalities with the maintenance of proclaimed municipal main roads, where the municipality is the Road Authority, within municipal areas.

Conditional Grants: excluding MIG – 2024/25						
R' 000						
Details	Budget	Adjust-ments Budget	Actual	Variance		Major conditions applied by donor
				Budget	Adjustments Budget	
Title Deeds Restoration Grant	187	187	174	-6,8%	-6,8%	Provision of Sport and Recreation facilities in especially previously disadvantaged communities.
Municipal Service Delivery and Capacity Building Grant	–	500	500	#DIV/0!	0,0%	Provision of Sport and Recreation facilities in especially previously disadvantaged communities.
Resourcing Funding for Establishment &Support of a K9 Unit	3 772	4 172	4 172	10,6%	0,0%	To provide financial assistance to municipalities to improve infrastructure,systems, structures, corporate governance, service delivery and addressing institutional challenges. To address economic development, poverty reduction and skills development identified within the Provincial Strategic goals as a priority
Fin Management Capacity Building Grant				#DIV/0!	#DIV/0!	To provide resource funding for the establishment and support of a K9 unit.
Fin Management Capability Grant	–	260	99	#DIV/0!	-61,8%	To develop financial human capacity within municipal areas to enable a sustainable local financial skills pipeline that is responsive to municipalities requirements to enable sound and sustainable financial management and good financial governance
Resource Funding for establishment of Law Enforcement Reaction Unit	4 223	4 223	4 223	0,0%	0,0%	To support municipalities to improve their financial management capabilities

Conditional Grants: excluding MIG – 2024/25						
R' 000						
Details	Budget	Adjust-ments Budget	Actual	Variance		Major conditions applied by donor
				Budget	Adjustments Budget	
Thusong Service Centre Grant	–	–	–	#DIV/0!	#DIV/0!	To provide resource funding for the establishment of a Law Enforcement Reaction Unit within the Overstrand Municipality to support law enforcement activity in the district.
Emergency Municipal Load-Shedding Relief Grant	–	–	–	#DIV/0!	#DIV/0!	To provide financial assistance to municipalities, ensuring financial sustainability of the Thusong Service Centres
Mun Interventions Grant	–	–	–	#DIV/0!	#DIV/0!	Provide a financial contribution to municipalities towards the purchase and installation of back-up energy supply (which may include generators, renewable power sources, batteries and all ancillary costs associated with the installation i.e.: switch gear, safe keeping, caging etc.) for water and wastewater infrastructure as an immediate response to the prolonged load-shedding, thereby mitigating the impact on the provision of basic services and potential health risks
WC Non-Motorised Transport Infrastructure Grant	–	1 100	1 100	#DIV/0!	0,0%	To provide financial assistance to municipalities to improve infrastructure, systems, structures, corporate governance and service delivery and compliance with executive obligations
Municipal Disaster Response Grant		428	428	#DIV/0!	0,0%	To provide subsidies to municipalities to implement energy efficiency and demand-side management initiatives within municipal infrastructure in order to reduce electricity consumption and improve energy efficiency.

Conditional Grants: excluding MIG – 2024/25						
R' 000						
Details	Budget	Adjust-ments Budget	Actual	Variance		Major conditions applied by donor
				Budget	Adjustments Budget	
Total	**61 377**	**87 433**	**73 436**	**19,6%**	**-16,0%**	
** This includes Neighbourhood Development Partnership Grant, Public Transport Infrastructure and Systems Grant and any other grant excluding Municipal Infrastructure Grant (MIG) which is dealt with in par 5.9.2. Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual.*						

APPENDIX M: CAPITAL EXPENDITURE- *NEW ASSETS PROGRAMME

Capital Expenditure - New Assets Programme*							
R '000							
Description	Year 2023/24	Year 2024/25			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
Capital expenditure by Asset Class							
Infrastructure - Total	**87 369**	**77 878**	**75 691**	**62 680**	**78 215**	**38 451**	**36 183**
Infrastructure: Road transport - Total	17 763	11 165	16 786	14 308	14 700	6 400	5 000
Roads, Pavements & Bridges	11 795	952	3 250	2 700	8 500	6 400	5 000
Storm water	5 968	10 213	13 536	11 607	6 200	–	–
Infrastructure: Electricity - Total	45 316	32 748	29 325	25 215	33 018	20 451	17 483
Generation		–			–	–	–
Transmission & Reticulation	45 316	32 748	29 325	25 215	33 018	20 451	17 483
Street Lighting			–				
Infrastructure: Water - Total	16 099	24 900	22 025	15 662	17 806	7 000	9 800
Dams & Reservoirs	–	–	–	–	–	–	–
Water purification	16 099	24 900	22 025	15 662	17 806	7 000	9 800
Reticulation	–	–	–	–	–	–	–

Capital Expenditure - New Assets Programme*							
R '000							
Description	Year 2023/24	Year 2024/25			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
Infrastructure: Sanitation - Total	8 141	8 500	6 500	6 492	7 750	2 500	–
Reticulation	–	–	–	–	–		–
Sewerage purification	8 141	8 500	6 500	6 492	7 750	2 500	–
Infrastructure: Other - Total	50	565	1 055	1 004	4 940	2 100	3 900
Waste Management	50	565	1 055	1 004	4 940	2 100	3 900
Transportation							
Gas							
Other					–		
Community - Total	**4 248**	**6 297**	**9 327**	**7 937**	**12 022**	**3 000**	**5 000**
Parks & gardens	106	550	550	534	1 300	–	–
Sports fields & stadia	3 451	2 947	6 769	5 876	9 072	–	5 000
Swimming pools	–	–	–	–	–	–	–
Community halls	–	1 450	658	539	–	–	–
Libraries	96	–	–	–	–	–	–
Recreational facilities	–	–	–	–	–	–	–
Fire, safety & emergency	–	–	–	–	–	–	–
Security and policing	–	–	–	–	200	–	–
Buses	–	–	–	–	–	–	–
Clinics	–	–	–	–	–	–	–
Museums & Art Galleries	–	–	–	–	–	–	–
Cemeteries	–	–	–	–	–	–	–
Social rental housing						–	–
Other	595	1 350	1 350	987	1 450	3 000	–

Capital Expenditure - New Assets Programme*							
R '000							
Description	Year 2023/24	Year 2024/25			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
Table continued next page							
Table continued from previous page							
Capital Expenditure - New Assets Programme*							
R '000							
Description	Year 2023/24	Year 2024/25			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
Capital expenditure by Asset Class							
Heritage assets - Total							
Buildings							
Other							
Investment properties - Total							
Housing development							
Other							
Other assets	**40 245**	**15 379**	**35 494**	**25 242**	**28 292**	**14 250**	**13 000**
General vehicles	–	–	–	–	–	–	–
Specialised vehicles		–	–		–		
Plant & equipment					–		
Computers - hardware/equipment	–	–	300	288	–		
Furniture and other office equipment		–	–	–	–	–	–
Abattoirs							
Markets							
Civic Land and Buildings							
Other Buildings	6 567	2 250	3 750	907	3 750	1 250	–
Other Land	–			–			
Surplus Assets - (Investment or Inventory)							

Capital Expenditure - New Assets Programme*							
R '000							
Description	Year 2023/24	Year 2024/25			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
Other	33 678	13 129	31 444	24 048	24 542	13 000	13 000
Agricultural assets	–	–	–	–	–	–	–
List sub-class							
Biological assets	–	700	400	335	300	–	–
List sub-class	–	700	400	335	300		
						–	–
Intangibles	10 406	13 490	28 139	25 782	29 181	–	–
Computers - software & programming	71	–	–	–	–	–	–
Other (Machinery & Office equipment)	8 547	5 340	5 323	4 473	4 871	–	–
Transport Assets	1 787	8 150	22 816	21 309	24 310	–	–
Total Capital Expenditure on new assets	**142 268**	**113 744**	**149 051**	**121 975**	**148 010**	**55 701**	**54 183**
Specialised vehicles							
Refuse							
Fire							
Conservancy							
Ambulances							
* Note: Information for this table may be sourced from MBRR (2009: Table SA34a)							T M.1
Capital Expenditure - Upgrade/Renewal Programme*							
R '000							

Capital Expenditure - New Assets Programme*							
R '000							
Description	Year 2023/24	Year 2024/25			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
Description	Year 2023/24	Year 2024/25			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
Capital expenditure by Asset Class							
Infrastructure - Total	**48 960**	**60 985**	**63 977**	**60 589**	**83 507**	**89 342**	**73 800**
Infrastructure: Road transport - Total	–	–	–	–	1 000	–	–
Roads, Pavements & Bridges	–	–	–	–	–	–	–
Storm water	–	–	–	–	1 000	–	–
Infrastructure: Electricity - Total	4 267	16 964	17 956	17 956	17 800	10 100	21 500
Generation							
Transmission & Reticulation	4 267	16 964	17 956	17 956	17 800	10 100	21 500
Street Lighting					–	–	–
Infrastructure: Water - Total	12 989	17 675	17 675	14 490	45 097	42 892	14 000
Dams & Reservoirs					–	–	–
Water purification	12 448	17 175	17 175	13 990	44 597	42 392	13 500
Reticulation	541	500	500	500	500	500	500
Infrastructure: Sanitation - Total	31 639	26 321	28 321	28 143	19 610	36 350	38 300
Reticulation	1 287	700	571	571	700	700	700
Sewerage purification	30 351	25 621	27 750	27 571	18 910	35 650	37 600
Infrastructure: Other - Total	65	25	25	–	–	–	–
Waste Management	–	–	–	–	–	–	–
Transportation							
Gas							
Other	65	25	25			–	–

Capital Expenditure - New Assets Programme*							
R '000							
Description	Year 2023/24	Year 2024/25			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
Community	**2 290**	**9 900**	**10 190**	**10 190**	**26 829**	**2 000**	**4 392**
Parks & gardens					–		
Sportsfields & stadia	2 290	9 900	10 190	10 190	22 829	2 000	4 392
Swimming pools		–					
Community halls	–	–	–	–			
Libraries	–	–	–	–			
Recreational facilities	–	–	–	–	1 000		
Fire, safety & emergency	–	–	–	–	3 000		
Security and policing		–					
Buses		–					
Clinics		–					
Museums & Art Galleries		–					
Cemeteries		–	–				
Social rental housing	–	–	–	–			
Other	–	–	–	–	–		
Heritage assets	–	–	–	–	–	–	–
Buildings							
Other							
Table continued next page							
Table continued from previous page							
Capital Expenditure - Upgrade/Renewal Programme*							
R '000							

Capital Expenditure - New Assets Programme*							
R '000							
Description	Year 2023/24	Year 2024/25			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
Description	Year 2023/24	Year 2024/25			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
Capital expenditure by Asset Class							
Investment properties							
Housing development							
Other							
Other assets							
General vehicles							
Specialised vehicles							
Plant & equipment							
Computers - hardware/equipment							
Furniture and other office equipment							
Abattoirs							
Markets							
Civic Land and Buildings							
Other Buildings							
Other Land							
Surplus Assets - (Investment or Inventory)							
Other							
Agricultural assets							
List sub-class							
Biological assets	–	–	–	–	–	–	–
List sub-class							
Intangibles	–	–	–	–	–	–	–
Computers - software & programming							

Capital Expenditure - New Assets Programme*							
R '000							
Description	Year 2023/24	Year 2024/25			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
Other (list sub-class)							
Total Capital Expenditure on renewal of existing assets	**51 250**	**70 885**	**74 168**	**70 779**	**110 336**	**91 342**	**78 192**
Specialised vehicles	–	–	–	–	–	–	–
Refuse							
Fire							
Conservancy							
Ambulances							
** Note: Information for this table may be sourced from MBRR (2009: Table SA34b)*							T M.2

APPENDIX N: CAPITAL PROGRAMME BY PROJECT: 2024/25

Capital Programme by Project: Year 2024/25					
R' 000					
Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
WATER					
REFURBISHMENT OF BULK WATER INFRASTRUCTURE	1 000 000	1 900 000	1 771 522	-7%	44%
FENCING AT WATER INSTALLATIONS	500 000	500 000	500 000	0%	0%
REPLACEMENT OF OVERSTRAND WATER PIPES(F1/2)	7 000 000	7 000 000	7 980 405	12%	12%
REPLACEMENT OF OVERSTRAND WATER PIPES(F2/2)	1 875 470	1 875 470	1 875 470	0%	0%
WATER FACILITIES CONTINGENCY	500 000	500 000	499 999	0%	0%
REFURBISHMENT OF BUFFELS RIVER WTW	5 000 000	4 100 000	2 994 817	-37%	-67%
UPGRADE HERMANUS WELL FIELDS PHASE 2(F1/2)	2 100 000	4 600 000	114 315	-3924%	-1737%
UPGRADE HERMANUS WELL FIELDS PHASE 2(F2/2)	8 000 000	5 925 000	5 925 000	0%	-35%
REPLACEMENT OF WATER PIPES PROTEADORP	6 800 000	6 000 000	6 000 000	0%	-13%
DE KELDERS WTW MEMBRANE REPLACEMENT	800 000	800 000	800 000	0%	0%

Capital Programme by Project: Year 2024/25					
R' 000					
Capital Project	**Original Budget**	**Adjustment Budget**	**Actual**	**Variance (Act - Adj) %**	**Variance (Act - OB) %**
PEARLY BEACH WATER TOWER REFURBISH	1 000 000	1 000 000	999 775	0%	0%
PEARLY BEACH WTW PROCESS UPGRADE	5 000 000	2 500 000	622 809	-301%	-703%
NEW DISINFECTION SYSTEM AT PREEKSTOEL WTW	3 000 000	3 000 000	3 000 000	0%	0%
VEHICLES-WATER	1 000 000	1 000 000	993 403	-1%	-1%
SEWERAGE FACILITIES CONTINGENCY	700 000	571 190	571 190	0%	-23%
FENCING AT SEWERAGE INSTALLATIONS	600 000	600 000	600 000	0%	0%
VEHICLES-SEWERAGE	0	1 500 000	1 498 957	0%	100%
UPGRADING OF PUMPSTATIONS & RISING MAINS(F1/2)	2 550 000	5 046 250	5 025 920	0%	49%
UPGRADING OF PUMPSTATIONS & RISING MAINS(F2/2)	8 475 510	8 475 510	8 475 510	0%	0%
HERMANUS WWTW UPGRADE SCREENS RAS SLUDGE DEWATERING	3 200 000	2 757 560	2 604 279	-6%	-23%
KLEINMOND WWTW REFURBISH UPGRADE (F1/2)	8 900 000	8 900 000	8 895 333	0%	0%
KLEINMOND WWTW REFURBISH UPGRADE (F2/2)	1 895 320	1 970 320	1 970 320	0%	4%
VEHICLES-SEWERAGE	0	6 226 000	5 995 826	-4%	100%
TELEMETRY SYSTEM UPGRADE-SEWERAGE	500 000	500 000	491 811	-2%	-2%
VEHICLES-WASTE WATER MANAGEMENT	0	1 640 000	1 498 957	-9%	100%
NEW DISINFECTION SYSTEMS AT WASTEWATER TREATMENT	8 000 000	6 000 000	5 999 839	0%	-33%
ELECTRICITY					
GANSBAAI STANFORD MV LV UPGRADE REPLACEMENT	3 000 000	3 000 000	1 889 792	-59%	-59%
ELECTRIFICATION OF LOW-COST HOUSING AREAS (F1/3)	19 334 000	19 334 000	19 334 000	0%	0%
ELECTRIFICATION OF LOW-COST HOUSING AREAS (F2/3)	3 000 000	3 000 000	0	-	-
ELECTRIFICATION OF LOW-COST HOUSING AREAS (F3/3)	0	1 958 623	1 958 623	0%	100%
FKRAAL KBAAI BHEAD NEW 66 11KV SUBSTATION	2 413 635	1 014 161	1 014 161	0%	-138%
HERMANUS MV/LV UPGRADE REPLACEMENT(F1/3)	5 000 000	5 000 000	5 000 000	0%	0%
HERMANUS MV LV UPGRADE REPLACEMENT(F2/3)	2 600 000	2 600 000	2 600 000	0%	0%
HERMANUS MV LV UPGRADE REPLACEMENT(F3/3)	92 213	92 213	92 213	0%	0%

Capital Programme by Project: Year 2024/25					
R' 000					
Capital Project	**Original Budget**	**Adjustment Budget**	**Actual**	**Variance (Act - Adj) %**	**Variance (Act - OB) %**
KLEINMOND MV/LV NETWORK UPGRADE(F1/2)	2 000 000	2 000 000	1 999 999	0%	0%
KLEINMOND MV LV NETWORK UPGRADE(F2/2)	1 886 275	1 886 275	1 886 275	0%	0%
HAWSTON MV/LV UPGRADE REPLACEMENT(F1/2)	2 000 000	2 000 000	1 999 998	0%	0%
HAWSTON MV LV UPGRADE REPLACEMENT(F2/2)	1 885 340	1 885 340	1 885 340	0%	0%
VEHICLES-ELECTRICITY	2 250 000	2 250 000	1 655 250	-36%	-36%
ELECTRICITY -TURNKEY PROJECTS	0	0	342 891	100%	100%
ADDITIONAL WORKSPACE AT ELECTRICAL DEPOT-ONRUS	1 500 000	1 500 000	0	-	-
NEW STILL STREET 66KV 11KV SUBSTATION	5 000 000	1 018 202	1 018 181	0%	-391%
ELECTRICITY TRANSFORMERS CAPITAL REPLACEM CONT(F1/2)		509 724	509 724	0%	100%
ELECTRICITY TRANSFORMERS CAPITAL REPLACEM CONT(F2/2)	1 500 000	1 982 698	1 982 698	0%	24%
STORMWATER					
VEHICLES-STORMWATER	500 000	1 000 000	947 770	-6%	47%
UPGRADE/NEW STORMWATER INFRASTRUCTURE	1 250 000	1 250 000	1 214 689	-3%	-3%
STORMWATER SYSTEM UPGRADING	2 000 000	2 000 000	1 999 990	0%	0%
UPGRADE STORMWATER INFRASTRUCTURE- PROTEADORP, MOUNTAIN VIEW, EXT 6 & OVERHILLS	6 963 000	10 286 360	10 286 360	0%	32%
WASTE MANAGEMENT					
REFURBISHMENT OF HERMANUS TRANSFER STATION(F1/3)	400 000	400 000	400 000	0%	0%
REFURBISHMENT OF HERMANUS TRANSFER STATION(F2/3)	0	527 500	476 289	-11%	100%
REFURBISHMENT OF HERMANUS TRANSFER STATION(F3/3)	105 088	105 088	105 088	0%	0%
GENERATOR FOR HERMANUS MRF	490 000	0	0	-	-
VEHICLES-WASTE MANAGEMENT	0	3 800 000	3 607 734	-5%	100%
LARGE UPS FOR WEIGHBRIDGE (IF NO GENERATOR INSTALLED AT MRF)	60 000	22 500	22 480	0%	-167%
VOELKLIP DROP OFF AND MINI DROP OFF ELECTRIC FENCING	24 700	24 700	0	-	-
VEHICLES-WASTE MANAGEMENT	1 500 000	0	0	-	-
ROADS					
REHABILITATE ROADS & STORMWATER	802 000	2 000 000	2 000 000	0%	60%
HAWSTON CIRCLES	150 000	150 000	123 850	-21%	-21%

Capital Programme by Project: Year 2024/25					
R' 000					
Capital Project	**Original Budget**	**Adjustment Budget**	**Actual**	**Variance (Act - Adj) %**	**Variance (Act - OB) %**
MALVA STREET-NON-MOTORISED UPGRADES	0	1 100 000	1 100 000	0%	100%
TAXI HOLDING FACILITY	1 350 000	1 350 000	572 706	-136%	-136%
HOUSING					
LCH SERVICES	13 129 000	31 443 720	17 619 480	-78%	25%
SPORT & RECREATION					
UPGRADE HAWSTON SPORT COMPLEX (NEW STADIUM) (F1/3)	9 000 000	8 930 807	8 930 807	0%	-1%
UPGRADE HAWSTON SPORT COMPLEX (NEW STADIUM) (F2/3)	900 000	1 259 546	1 259 546	0%	29%
UPGRADE HAWSTON SPORT COMPLEX (F3/3)	165 883	165 883	147 889	-12%	-12%
UPGRADE MOUNT PLEASANT SPORT GROUNDS	0	0	0	-	-
UPGRADING OF PLAYGROUNDS-GANSBAAI	275 000	275 000	274 995	0%	0%
UPGRADING OF PLAYGROUNDS-KLEINMOND	275 000	275 000	259 370	-6%	-6%
UPGRADE OF KLEINMOND SPORT FACILITIES(F1/2)	506 307	670 438	670 437	0%	24%
UPGRADE OF KLEINMOND SPORT FACILITIES(F2/2)	1 400 000	1 400 000	1 400 000	0%	0%
RESURFACED ARTIFICIAL SOCCER FIELD	0	3 657 800	3 657 800	0%	100%
REFURBISHMENT OF OVERHILLS SOCCER COMPLEX	874 674	874 674	874 674	0%	0%
LIBRARIES					
MINOR ASSETS COMMUNITY SERVICES-LIBRARIES	0	16 170	0	-	-
COMMUNITY SERVICES					
VEHICLES-COMMUNITY SERVICES	500 000	0		-	-
UPGRADING OF COMMUNITY HALLS-OVERSTRAND	1 000 000	657 896	596 429	-10%	-68%
MINOR ASSETS COMMUNITY SERVICES	735 000	677 104	595 620	-14%	-23%
PLANNING & DEVELOPMENT					
MINOR ASSETS PLANNING AND DEVELOPMENT	30 000	30 000	23 022	-30%	-30%
VEHICLES-PLANNING AND DEVELOPMENT	600 000	600 000	513 992	-17%	-17%
PUBLIC CONTRIBUTION -LAND ERF			2 000	100%	100%
CONSTRUCTION OF 3 ECD CENTRES IN OVERSTRAND		1 500 000	156 881	-856%	100%

Capital Programme by Project: Year 2024/25					
R' 000					
Capital Project	**Original Budget**	**Adjustment Budget**	**Actual**	**Variance (Act - Adj) %**	**Variance (Act - OB) %**
MINOR ASSETS INFRASTRUCTURE SERVICES	345 000	745 000	455 600	-64%	24%
PUBLIC SAFETY					
VEHICLES-PUBLIC SAFETY	800 000	800 000	632 396	-27%	-27%
VEHICLES-SQUATTER CONTROL FOR ANTI-LAND INVASION (R 250 000 X3-BAKKIES LWB)	1 000 000	1 000 000	983 396	-2%	-2%
PURCHASE OF DOGS -EXPLOSIVE & ROAD OPERATIONS	350 000	0		-	-
REPLACEMENT OF 3XDOGS	350 000	400 000	334 695	-20%	-5%
DRONES-ANTI-LAND INVASION MONITORING	400 000	400 000	273 107	-46%	-46%
UPGRADING OF GANSBAAI FIRE STATION	750 000	750 000	749 916	0%	0%
VEHICLES-PUBLIC SAFETY		3 000 000	2 981 363	-1%	100%
MINOR ASSETS PUBLIC SAFETY	300 000	300 000	226 439	-32%	-32%
FINANCE & ADMINISTRATION					
DELL EMC STARAOGE ARRAY REPLACEMENT - EOL	2 200 000	1 883 764	1 883 764	0%	-17%
DISASTER RECOVERY SERVER SAMRAS		300 000	288 123	-4%	100%
MINOR ASSETS FINANCIAL SERVICES	60 000	175 000	163 504	-7%	63%
MINOR ASSETS CORPORATE SERVICES	60 000	60 000	56 727	-6%	-6%
MINOR ASSETS ICT ORGANIZATION WIDE	650 000	966 236	962 909	0%	32%
EXECUTIVE & COUNCIL					
MINOR ASSETS COUNCIL	55 000	55 000	45 903	-20%	-20%
COMMUNITY PROJECTS	450 000	0	0	-	-
MINOR ASSETS-OFFICE OF THE MUNICIPAL MANAGER	15 000	15 000	1 899	-690%	-690%
	184 628 415	**223 218 722**	**192 754 242**	-16%	4%

APPENDIX O: CAPITAL PROGRAMME BY PROJECT BY WARD: 2024/25

Capital Programme by Project by Ward: Year 2024/25		
R' 000		
Capital Project	**Ward(s) affected**	**Works completed (Yes/No)**
MINOR ASSETS COUNCIL	Overstrand	Yes
COMMUNITY PROJECTS	Overstrand	No
MINOR ASSETS-OFFICE OF THE MUNICIPAL MANAGER	Overstrand	Yes
DELL EMC STARAOGE ARRAY REPLACEMENT - EOL	Overstrand	Yes
DISASTER RECOVERY SERVER SAMRAS	Overstrand	Yes
MINOR ASSETS FINANCIAL SERVICES	Overstrand	Yes
MINOR ASSETS CORPORATE SERVICES	Overstrand	Yes
MINOR ASSETS ICT ORGANIZATION WIDE	Overstrand	Yes
VEHICLES-PUBLIC SAFETY	Overstrand	Yes
VEHICLES-SQUATTER CONTROL FOR ANTI-LAND INVASION (R 250 000 X3-BAKKIES LWB)	Overstrand	Yes
PURCHASE OF DOGS -EXPLOSIVE & ROAD OPERATIONS	Overstrand	No
REPLACEMENT OF 3XDOGS	Overstrand	Yes
DRONES-ANTI-LAND INVASION MONITORING	Overstrand	Yes
VEHICLES-PUBLIC SAFETY	Overstrand	Yes
PUBLIC CONTRIBUTION-LAND ERF	Overstrand	Yes
MINOR ASSETS PUBLIC SAFETY	Overstrand	Yes
MINOR ASSETS PLANNING AND DEVELOPMENT	Overstrand	Yes
VEHICLES-PLANNING AND DEVELOPMENT	Overstrand	Yes
CONSTRUCTION OF 3 ECD CENTRES IN OVERSTRAND	Overstrand	No
MINOR ASSETS INFRASTRUCTURE SERVICES	Overstrand	Yes
VEHICLES-COMMUNITY SERVICES	Overstrand	No
UPGRADING OF COMMUNITY HALLS-OVERSTRAND	Overstrand	Yes
MINOR ASSETS COMMUNITY SERVICES	Overstrand	Yes
MINOR ASSETS COMMUNITY SERVICES-LIBRARIES	Overstrand	No
LCH SERVICES	Overstrand	No
ELECTRIFICATION OF LOW-COST HOUSING AREAS	Overstrand	No
VEHICLES-ELECTRICITY	Overstrand	Yes
ELECTRICITY-TURNKEY PROJECTS	Overstrand	Yes
ELECTRICITY TRANSFORMERS CAPITAL REPLACEM CONT	Overstrand	No
REFURBISHMENT OF BULK WATER INFRASTRUCTURE	Overstrand	Yes
FENCING AT WATER INSTALLATIONS	Overstrand	Yes
REPLACEMENT OF OVERSTRAND WATER PIPES	Overstrand	No
WATER FACILITIES CONTINGENCY	Overstrand	No
VEHICLES-WATER	Overstrand	Yes
SEWERAGE FACILITIES CONTINGENCY	Overstrand	Yes
FENCING AT SEWERAGE INSTALLATIONS	Overstrand	Yes
VEHICLES-SEWERAGE	Overstrand	Yes

Capital Programme by Project by Ward: Year 2024/25		
R' 000		
Capital Project	**Ward(s) affected**	**Works completed (Yes/No)**
UPGRADING OF PUMPSTATIONS & RISING MAINS	Overstrand	No
VEHICLES-SEWERAGE	Overstrand	Yes
TELEMETRY SYSTEM UPGRADE-SEWERAGE	Overstrand	Yes
VEHICLES-WASTE WATER MANAGEMENT	Overstrand	Yes
NEW DISINFECTION SYSTEMS AT WASTEWATER TREATMENT	Overstrand	No
VEHICLES-STORMWATER	Overstrand	Yes
VEHICLES-WASTE MANAGEMENT	Overstrand	Yes
RESURFACED ARTIFICIAL SOCCER FIELD	Ward 02	Yes
HERMANUS MV/LV UPGRADE REPLACEMENT	Ward 03	No
NEW STILL STREET 66KV 11KV SUBSTATION	Ward 03	No
REFURBISHMENT OF HERMANUS TRANSFER STATION	Ward 03	Yes
VOELKLIP DROP OFF AND MINI DROP OFF ELECTRIC FENCING	Ward 03	No
MALVA STREET-NON-MOTORISED UPGRADES	Ward 04	No
TAXI HOLDING FACILITY	Ward 04	No
REHABILITATE ROADS & STORMWATER	Ward 06	Yes
UPGRADE HAWSTON SPORT COMPLEX (NEW STADIUM)	Ward 08	No
UPGRADE HAWSTON SPORT COMPLEX	Ward 08	Yes
HAWSTON CIRCLES	Ward 08	Yes
HAWSTON MV/LV UPGRADE REPLACEMENT	Ward 08	No
STORMWATER SYSTEM UPGRADING	Ward 08	Yes
UPGRADE OF KLEINMOND SPORT FACILITIES	Ward 09	Yes
KLEINMOND MV/LV NETWORK UPGRADE	Ward 09	No
REPLACEMENT OF WATER PIPES PROTEADORP	Ward 09	No
UPGRADE STORMWATER INFRASTRUCTURE- PROTEADORP, MOUNTAIN VIEW, EXT 6 & OVERHILLS	Ward 09	Yes
REFURBISHMENT OF OVERHILLS SOCCER COMPLEX	Ward 10	Yes
PEARLY BEACH WATER TOWER REFURBISH	Ward 11	Yes
PEARLY BEACH WTW PROCESS UPGRADE	Ward 11	No
ADDITIONAL WORKSPACE AT ELECTRICAL DEPOT-ONRUS	Ward 13	No
DE KELDERS WTW MEMBRANE REPLACEMENT	Ward 14	Yes
UPGRADING OF GANSBAAI FIRE STATION	Multi-ward GB Area	Yes

Capital Programme by Project by Ward: Year 2024/25		
R' 000		
Capital Project	**Ward(s) affected**	**Works completed (Yes/No)**
UPGRADING OF PLAYGROUNDS-GANSBAAI	Multi-ward GB Area	Yes
GANSBAAI STANFORD MV LV UPGRADE REPLACEMENT	Multi-ward GB Area	No
FKRAAL KBAAI BHEAD NEW 66 11KV SUBSTATION	Multi-ward GB Area	Yes
UPGRADE HERMANUS WELL FIELDS PHASE 2	Multi-ward HM Area	No
NEW DISINFECTION SYSTEM AT PREEKSTOEL WTW	Multi-ward HM Area	No
HERMANUS WWTW UPGRADE SCREENS RAS SLUDGE DEWATERING	Multi-ward HM Area	Yes
GENERATOR FOR HERMANUS MRF	Multi-ward HM Area	No
LARGE UPS FOR WEIGHBRIDGE(IF NO GENERATOR INSTALLED AT MRF)	Multi-ward HM Area	Yes
UPGRADING OF PLAYGROUNDS-KLEINMOND	Multi-ward KM Area	Yes
REFURBISHMENT OF BUFFELS RIVER WTW	Multi-ward KM Area	No
KLEINMOND WWTW REFURBISH UPGRADE	Multi-ward KM Area	Yes
UPGRADE/NEW STORMWATER INFRASTRUCTURE	Multi-ward KM Area	Yes

APPENDIX Q: SERVICE BACKLOGS EXPERIENCE BY THE COMMUNITY WHERE ANOTHER SPHERE OF GOVERNMENT IS THE SERVICE PROVIDER

Service Backlogs Experienced by the Community where another Sphere of Government is the Service Provider (where the municipality whether or not act on agency basis)		
Services and Locations	**Scale of backlogs**	**Impact of backlogs**
Housing:	The current backlog as of 30 June 2025 is **16 217** applicants. Through **Integrated Residential Development Programme (IRDP)** the Municipality managed to deliver:- ❖ 573 new houses out of 621 Erven, Stanford.	The backlog continues to place pressure on Council's infrastructure and financial capacity to compliment housing delivery, which results in the increased provision of emergency housing in affected communities. It can contribute to civil intolerance and protest action.

Service Backlogs Experienced by the Community where another Sphere of Government is the Service Provider (where the municipality whether or not act on agency basis)		
Services and Locations	**Scale of backlogs**	**Impact of backlogs**
	Through **Finance Linked Individual Subsidy Programme (FLISP)** the Municipality managed to deliver:- ❖ 46 serviced sites out of 124 Erven, Fountain Hill, Gansbaai. ❖ 21 serviced sites out of 22 Erven, Mount Pleasant, Hermanus ❖ 68 serviced sites out of 206 Erven, Mount Pleasant and Westdene in Hermanus ❖ 74 serviced sites out of 107 Erven, Hawston	
	Title Deeds current backlog as of 30 June 2025 is **87** transfers of the housing schemes: Pre-1994 to year 2014 as per business plan for 2024/2025. Through **Title Deed Restoration Programme,** the Municipality managed to deliver:- ❖ 24 Title Deeds for housing schemes pre-1994 ❖ 63 Title Deeds for housing schemes post -1994 to year 2014.	

APPENDIX R: DECLARATION OF LOANS AND GRANTS MADE BY THE MUNICIPALITY: 2024/25

Declaration of Loans and Grants made by the municipality: 2024/25					
All Organisation or Person in receipt of Loans */Grants* provided by the municipality	**Nature of project**	**Conditions attached to funding**	**Value**	**Total Amount committed over previous and future years**	
			R'000		
			2022/23	**2023/24**	**2024/25**
Hermanus Animal Welfare Society (HAWS)	Grant-in-aid		200	212	-
Kleinmond Animal Welfare Society (KAWS)	Grant-in-aid		100	106	-
Stanford Animal Welfare Society (SAWS)	Grant-in-aid		100	106	-

Declaration of Loans and Grants made by the municipality: 2024/25					
All Organisation or Person in receipt of Loans */Grants* provided by the municipality	Nature of project	Conditions attached to funding	Value	Total Amount committed over previous and future years	
			R'000		
			2022/23	2023/24	2024/25
BARC Dieresorg	Grant-in-aid		100	106	-
Exclude tourism grants - done on separate table					
* *Loans/Grants - whether in cash or in kind*					
Note: No grant in aid in 2024/25					

APPENDIX S: MFMA SECTION 71 RETURNS NOT MADE DURING 2024/25 ACCORDING TO REPORTING REQUIREMENTS

MFMA Section 71 Returns Not Made During Year 1 According to Reporting Requirements	
Return	Reason Return has not been properly made on due date
All Section 71 returns submitted	-
	T S

APPENDIX T: NATIONAL AND PROVINCIAL OUTCOMES FOR LOCAL GOVERNMENT

N/A

ANNEXURE A:
FINANCIAL STATEMENTS

OVERSTRAND MUNICIPALITY FINANCIAL STATEMENTS

Munisipaliteit • U-Masipala • Municipality
OVERSTRAND

21 November 2025

Annual Financial Statements 2024/2025

Audited

We belong We care We serve

OVERSTRAND MUNICIPALITY
AUDITED ANNUAL FINANCIAL STATEMENTS

for the year ended 30 June 2025

APPROVAL OF THE AUDITED ANNUAL FINANCIAL STATEMENTS

I am responsible for the preparation of these annual financial statements, which are set out on pages 1 to 99, in terms of Section 126(1)(a) of the Municipal Finance Management Act and which I have signed on behalf of the Municipality.

I certify that the salaries, allowances and benefits of Councillors, loans made to Councillors, if any, and payments made to Councillors for loss of office, if any, as disclosed in the notes of these annual financial statement are within the upper limits of the framework envisaged in Section 219 of the Constitution, read with the Remuneration of Public Office Bearers Act and the Minister of Provincial and Local Government's determination in accordance with this Act.

DGI O'Neill
Accounting Officer

21 November 2025

Overstrand Municipality

Audited Annual Financial Statements for the year ended 30 June 2025

General Information

Legal form of entity	Municipality Demarcation code: WC032	
Nature of business and principal activities	Local Government Provision of basic services, e.g. Electricity, water, sanitation and refuse. To promote social and economic development and a safe and healthy environment.	
Executive Mayor	Cllr A Klaas	
Deputy Executive Mayor	Ald E Gillion	
Speaker	Ald G Cohen	
Other Councillors	Ald D Coetzee	Ald R de Coning
	Ald T Nqinata	Ald L Ntsabo
	Ald K Brice	Cllr C Lerm
	Cllr R Nutt	Cllr A Komani
	Cllr B Nombula	Cllr S Williams
	Cllr V Bandeza	Cllr M Nomatiti
	Cllr H Lombard	Cllr J van Staden
	Ald A Africa	Cllr K Ngqandana
	Cllr T Els	Cllr R Dees
	Cllr S Fourie	Cllr C Tafu-Nwonkwo
	Cllr M Sihlahla	Cllr M Grimbeek
	Cllr C Resandt	Cllr S Beyi
Chief Finance Officer (CFO)	Mr D Louw (acting CFO)	
Accounting Officer	Dr DGI O'Neill	
Business address	Magnolia Avenue Hermanus Western Cape South Africa 7200	
Postal address	PO Box 20 Hermanus Western Cape South Africa 7200	
Bankers	ABSA Bank	
Auditors	Auditor-General of South Africa	
Governing legislation	Constitution of The Republic of South Africa, 1996 Local Government: Municipal Structures Act (Act 117 of 1998) Local Government: Municipal Systems Act (Act 32 of 2000) Local Government: Municipal Finance Management Act (Act 56 of 2003)) Municipal Property Rates Act (Act of 6 2004) Division of Revenue Act	
Contact information	Tel: 028 313 8000 Email: enquiries@overstrand.gov.za	

Overstrand Municipality

Audited Annual Financial Statements for the year ended 30 June 2025

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Statement of Financial Position as at 30 June 2025

Figures in Rand	Note(s)	2025	2024 Restated*
Assets			
Current Assets			
Inventories	12	12,096,577	15,762,225
Investments	8	80,901,669	45,630,242
Operating lease asset		745,572	746,263
Trade and other receivables from exchange transactions	14	164,475,532	150,529,433
Receivables from non-exchange transactions	15	50,226,524	52,727,483
Taxation	16	19,023,549	17,734,572
Cash and cash equivalents	17	854,063,619	676,657,699
		1,181,533,042	**959,787,917**
Non-Current Assets			
Investment property	2	167,369,000	164,435,750
Property, plant and equipment	3	3,758,566,054	3,714,045,760
Intangible assets	4	7,585,498	8,049,585
Heritage assets	7	109,625,031	109,625,031
Living resources	6	680,590	414,992
Investments	8	7,315,011	31,414,902
		4,051,141,184	**4,027,986,020**
Total Assets		**5,232,674,226**	**4,987,773,937**
Liabilities			
Current Liabilities			
Borrowings	19	150,928,986	50,444,159
Trade and other payables from exchange transactions	9	155,162,622	131,723,090
Consumer deposits	10	63,274,316	69,337,984
Employee benefit obligation	11	7,103,000	6,683,000
Unspent conditional grants and receipts	18	3,012,137	5,341,722
Provisions	20	40,252,567	45,658,504
Construction contracts	13	3,411,774	3,409,550
		423,145,402	**312,598,009**
Non-Current Liabilities			
Borrowings	19	335,584,121	421,513,107
Employee benefit obligation	11	127,256,000	119,837,000
Provisions	20	178,379,917	172,518,455
		641,220,038	**713,868,562**
Total Liabilities		**1,064,365,440**	**1,026,466,571**
Net Assets		**4,168,308,786**	**3,961,307,366**
Reserves			
Housing development fund		3,228,217	3,228,007
Accumulated surplus		4,165,080,569	3,958,079,359
Total Net Assets		**4,168,308,786**	**3,961,307,366**

* See Note 49

AUDITOR-GENERAL SOUTH AFRICA
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29 November 2025

Statement of Financial Performance

Figures in Rand	Note(s)	2025	2024 Restated*
Revenue			
Revenue from exchange transactions			
Service charges	21	1,089,770,387	973,728,988
Construction contracts	13	79,443,280	104,289,000
Rental of facilities and equipment	22	9,100,674	8,274,043
Agency services	24	6,845,577	6,596,295
Licences and permits		1,115,760	922,853
Operational revenue	25	43,568,100	37,897,142
Interest earned	26	85,370,396	78,932,672
Gain on disposal/derecognition of assets	2&3	13,632,121	-
Fair value adjustments	43	16,120,720	16,679,308
Total revenue from exchange transactions		**1,344,967,015**	**1,227,320,301**
Revenue from non-exchange transactions			
Taxation revenue			
Property rates	27	367,108,923	339,224,032
Interest earned	26	2,027,108	2,185,843
Licences and Permits		1,858,449	2,007,875
Availability charges			
Service charges	21	26,558,397	25,078,198
Transfer revenue			
Government grants and subsidies	29	271,046,849	284,322,762
Public contributions and donations	30	4,961,437	21,312,630
Fines, penalties and forfeits	23	12,341,494	(22,969,626)
Total revenue from non-exchange transactions		**685,902,657**	**651,161,714**
Total revenue		**2,030,869,672**	**1,878,482,015**
Expenditure			
Employee related costs	31	(533,927,443)	(525,546,119)
Remuneration of councillors	32	(13,331,586)	(13,519,458)
Depreciation and amortisation	33	(149,591,061)	(149,971,839)
Impairment losses/reversal of impairments	34	(3,247,047)	(3,818,589)
Finance costs	35	(48,766,836)	(48,570,690)
Lease rentals		(107,659)	(96,970)
Debt impairment/reversal of debt impairment	37	(12,697,834)	12,141,475
Bad debts written off	38	(37,068,842)	(27,155,386)
Construction contracts	13	(79,443,280)	(104,289,000)
Bulk purchases	40	(481,546,884)	(444,223,059)
Contracted services	41	(321,653,715)	(293,480,275)
Transfers and grants paid	28	(16,802,810)	(16,590,311)
Loss on disposal/derecognition of assets	2&3	-	(514,417)
Inventory losses/write-downs	12	(101,414)	(60,209)
Materials	45	(51,538,893)	(59,854,749)
Operational costs	39	(74,042,949)	(74,847,439)
Total expenditure		**(1,823,868,253)**	**(1,750,397,035)**
Surplus for the year		**207,001,419**	**128,084,980**

* See Note 49

AUDITOR-GENERAL SOUTH AFRICA
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29 November 2025

Statement of Changes in Net Assets

Figures in Rand	Housing development fund	Accumulated surplus / deficit	Total net assets
Opening balance as previously reported	3,227,796	3,829,562,074	3,832,789,870
Adjustments			
Prior year adjustments	-	432,516	432,516
Balance at 01 July 2023 as restated*	**3,227,796**	**3,829,994,590**	**3,833,222,386**
Changes in net assets			
Surplus for the year	-	128,084,980	128,084,980
Transfers to/(from) housing development fund	211	(211)	-
Total changes	211	128,084,769	128,084,980
Opening balance as previously reported	3,228,007	3,958,601,771	3,961,829,778
Adjustments			
Prior year adjustments	-	(522,411)	(522,411)
Balance at 01 July 2024 as restated*	**3,228,007**	**3,958,079,360**	**3,961,307,367**
Changes in net assets			
Surplus for the year	-	207,001,419	207,001,419
Transfers to/(from) housing development fund	210	(210)	-
Total changes	210	207,001,209	207,001,419
Balance at 30 June 2025	**3,228,217**	**4,165,080,569**	**4,168,308,786**

* See Note 49

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Cash Flow Statement

Figures in Rand	Note(s)	2025	2024 Restated*
Cash flows from operating activities			
Receipts			
Taxation		365,874,511	331,407,937
Sale of goods and services		1,057,919,261	940,535,785
Grants		268,073,995	283,458,347
Interest income		86,667,450	78,645,309
Other receipts		147,685,570	148,009,269
		1,926,220,787	1,782,056,647
Payments			
Employee costs		(523,385,569)	(520,504,697)
Suppliers		(478,411,457)	(429,884,767)
Finance charges		(49,393,380)	(49,316,274)
Other payments		(534,741,957)	(567,365,957)
		(1,585,932,363)	(1,567,071,695)
Net cash flows from operating activities	42	**340,288,424**	**214,984,952**
Cash flows from investing activities			
Purchase of property, plant and equipment	3	(188,416,858)	(172,164,195)
Proceeds from sale of property, plant and equipment	3	14,032,338	302,008
Proceeds from sale of investment property	2	2,260,870	-
Purchase of other intangible assets	4	-	(71,288)
Purchase of living resources	6	(334,695)	-
Movement in financial assets		(4,980,000)	(4,980,000)
Net cash flows from investing activities		**(177,438,345)**	**(176,913,475)**
Cash flows from financing activities			
Proceeds from borrowings		65,000,000	50,000,000
Repayment of borrowings		(50,444,159)	(57,948,950)
Net cash flows from financing activities		**14,555,841**	**(7,948,950)**
Net increase/(decrease) in cash and cash equivalents		**177,405,920**	**30,122,527**
Cash and cash equivalents at the beginning of the year		676,657,699	646,535,172
Cash and cash equivalents at the end of the year	17	**854,063,619**	**676,657,699**

* See Note 49

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Statement of Comparison of Budget and Actual Amounts

Budget on Accrual Basis

Figures in Rand	Approved budget	Adjustments	Final Budget	Actual amounts on comparable basis	Difference between final budget and actual (%)	Reference
Statement of Financial Performance						
Revenue						
Exchange Revenue						
Service charges - Electricity	679,000,000	-	**679,000,000**	680,585,135	**-**	
Service charges - Water	197,000,000	-	**197,000,000**	200,340,440	**2**	
Service charges - Waste Water Management	126,600,000	-	**126,600,000**	127,050,073	**-**	
Service charges - Waste Management	108,945,600	-	**108,945,600**	108,353,136	**(1)**	
Sale of Goods and Rendering of Services	97,787,979	-	**97,787,979**	79,443,280	**(19)**	Note 59
Agency services	7,103,200	-	**7,103,200**	6,845,577	**(4)**	
Interest	100	-	**100**	507,346	**100**	Note 59
Interest earned from Receivables	11,500,300	-	**11,500,300**	11,703,156	**2**	
Interest earned from Current and Non-Current Assets	59,250,000	-	**59,250,000**	73,159,894	**23**	Note 59
Rent on Land	1,889,299	-	**1,889,299**	-	**(100)**	Note 59
Rental from Fixed Assets	7,176,101	-	**7,176,101**	9,100,674	**27**	Note 59
Licence and permits	779,201	-	**779,201**	1,115,760	**43**	Note 59
Operational Revenue	8,543,798	-	**8,543,798**	44,526,846	**421**	Note 59
Non-Exchange Revenue						
Property rates	367,000,000	-	**367,000,000**	367,108,923	**-**	
Fines, Penalties and Forfeits	52,460,101	-	**52,460,101**	12,341,494	**(76)**	Note 59
Licence and Permits	2,000,000	-	**2,000,000**	1,858,449	**(7)**	
Transfers and subsidies - Operational	199,400,163	-	**199,400,163**	198,163,079	**(1)**	
Interest	2,110,000	-	**2,110,000**	2,027,108	**(4)**	
Gains on disposal of Assets	10,807,400	-	**10,807,400**	13,632,121	**26**	Note 59
Other Gains	7,650,000	-	**7,650,000**	16,120,720	**111**	Note 59
Total revenue	**1,947,003,242**	**-**	**1,947,003,242**	**1,953,983,211**	**-**	
Expenditure By Type						
Employee related costs	(593,180,705)	3,589,422	**(589,591,283)**	(533,927,443)	**(9)**	
Remuneration of councillors	(13,506,129)	-	**(13,506,129)**	(13,331,586)	**(1)**	
Bulk purchases - electricity	(499,604,615)	-	**(499,604,615)**	(481,546,884)	**(4)**	
Inventory consumed	(64,196,199)	(2,269,089)	**(66,465,288)**	(51,538,893)	**(22)**	Note 59
Debt impairment	(67,400,000)	-	**(67,400,000)**	(12,697,834)	**(81)**	Note 59
Depreciation and amortisation	(158,441,156)	-	**(158,441,156)**	(149,591,061)	**(6)**	
Interest	(49,814,200)	-	**(49,814,200)**	(48,766,836)	**(2)**	
Contracted services	(342,683,316)	(893,330)	**(343,576,646)**	(321,653,715)	**(6)**	
Transfers and subsidies	(16,716,800)	800,000	**(15,916,800)**	(16,802,810)	**6**	
Irrecoverable debts written off	(47,709,492)	-	**(47,709,492)**	(37,068,842)	**(22)**	Note 59
Operational costs	(189,581,846)	(1,227,003)	**(190,808,849)**	(153,695,302)	**(19)**	Note 59
Other losses	-	-	**-**	(3,247,047)	**100**	Note 59
Total expenditure	**(2,042,834,458)**	**-**	**(2,042,834,458)**	**(1,823,868,253)**	**(11)**	
Surplus/(Deficit)	**(95,831,216)**	**-**	**(95,831,216)**	**130,114,958**	**(236)**	
Transfers and subsidies - capital (monetary allocations)	86,841,145	-	**86,841,145**	72,883,770	**(16)**	Note 59
Transfers and subsidies - capital (in-kind)	3,657,800	-	**3,657,800**	4,002,691	**9**	
	90,498,945	**-**	**90,498,945**	**76,886,461**	**(15)**	
Surplus/(Deficit) after capital transfers & contributions	**(5,332,271)**	**-**	**(5,332,271)**	**207,001,419**	**(3,982)**	
Surplus/(deficit) for the year	**(5,332,271)**	**-**	**(5,332,271)**	**207,001,419**	**(3,982)**	

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Statement of Comparison of Budget and Actual Amounts

Budget on Accrual Basis

Figures in Rand	Approved budget	Adjustments	Final Budget	Actual amounts on comparable basis	Difference between final budget and actual (%)	Reference
Statement of Financial Position						
Assets						
Current Assets						
Cash and cash equivalents	676,390,967	-	**676,390,967**	854,063,619	**26**	Note 59
Trade and other receivables from exchange transactions	123,982,385	-	**123,982,385**	164,475,532	**33**	Note 59
Receivables from non-exchange transactions	41,104,831	-	**41,104,831**	50,226,524	**22**	Note 59
Inventory	11,199,226	-	**11,199,226**	12,096,577	**8**	
VAT	1,783,324	-	**1,783,324**	19,023,549	**967**	Note 59
Other current assets	90,717,321	-	**90,717,321**	81,647,241	**(10)**	Note 59
	945,178,054	**-**	**945,178,054**	**1,181,533,042**	**25**	
Non-Current Assets						
Investments	38,840,486	-	**38,840,486**	7,315,011	**(81)**	Note 59
Investment property	167,935,750	-	**167,935,750**	167,369,000	**-**	
Property, plant and equipment	3,916,783,571	-	**3,916,783,571**	3,758,566,054	**(4)**	
Living and non-living resources	806,390	-	**806,390**	680,590	**(16)**	Note 59
Heritage assets	109,625,031	-	**109,625,031**	109,625,031	**-**	
Intangible assets	7,637,382	-	**7,637,382**	7,585,498	**(1)**	
	4,241,628,610	**-**	**4,241,628,610**	**4,051,141,184**	**(4)**	
Total Assets	**5,186,806,664**	**-**	**5,186,806,664**	**5,232,674,226**	**1**	
Liabilities						
Current Liabilities						
Financial liabilities	154,566,097	-	**154,566,097**	150,928,986	**(2)**	
Consumer deposits	58,712,005	-	**58,712,005**	63,274,316	**8**	
Trade and other payables from exchange transactions	158,403,253	-	**158,403,253**	158,574,396	**-**	
Trade and other payables from non-exchange transactions	-	-	**-**	3,012,137	**100**	Note 59
Provisions	53,093,415	-	**53,093,415**	40,252,567	**(24)**	Note 59
VAT	3,365,167	-	**3,365,167**	-	**(100)**	Note 59
Other current liabilities	6,643,068	-	**6,643,068**	7,103,000	**7**	
	434,783,005	**-**	**434,783,005**	**423,145,402**	**(11)**	
Non-Current Liabilities						
Financial liabilities	331,785,950	-	**331,785,950**	335,584,121	**1**	
Provisions	188,239,997	-	**188,239,997**	178,379,917	**(5)**	
Other non-current liabilities	141,166,932	-	**141,166,932**	127,256,000	**(10)**	Note 59
	661,192,879	**-**	**661,192,879**	**641,220,038**	**(3)**	
Total Liabilities	**1,095,975,884**	**-**	**1,095,975,884**	**1,064,365,440**	**(3)**	
Net Assets	**4,090,830,780**	**-**	**4,090,830,780**	**4,168,308,786**	**2**	
Net Assets						
Net Assets Attributable to Owners of Controlling Entity						
Reserves						
Funds and Reserves	3,229,500	-	**3,229,500**	3,228,217	**-**	
Accumulated Surplus/(Deficit)	4,087,601,280	-	**4,087,601,280**	4,165,080,569	**2**	
Total Net Assets	**4,090,830,780**	**-**	**4,090,830,780**	**4,168,308,786**	**2**	

Statement of Comparison of Budget and Actual Amounts

Budget on Accrual Basis

Figures in Rand	Approved budget	Adjustments	Final Budget	Actual amounts on comparable basis	Difference between final budget and actual (%)	Reference
Cash Flow Statement						
Cash flows from operating activities						
Receipts						
Property rates	362,294,997	-	**362,294,997**	365,874,511	**1**	
Service charges	1,102,689,455	-	**1,102,689,455**	1,063,992,469	**(4)**	
Other revenue	120,379,148	-	**120,379,148**	147,685,570	**23**	Note 59
Transfers and Subsidies - Operational	202,017,839	-	**202,017,839**	268,073,995	**33**	Note 59
Transfers and Subsidies - Capital	90,498,945	-	**90,498,945**	-	**(100)**	Note 59
Interest	51,250,100	-	**51,250,100**	86,667,450	**69**	Note 59
	1,929,130,484	**-**	**1,929,130,484**	**1,932,293,995**	**-**	
Payments						
Suppliers and employees	(1,657,024,354)	-	**(1,657,024,354)**	(1,519,736,173)	**(8)**	
Finance charges	(49,814,200)	-	**(49,814,200)**	(49,393,380)	**(1)**	
Transfers and grants	(17,416,800)	-	**(17,416,800)**	(16,802,810)	**(4)**	
	(1,724,255,354)	**-**	**(1,724,255,354)**	**(1,585,932,363)**	**(8)**	
Net cash flows from operating activities	**204,875,130**	**-**	**204,875,130**	**346,361,632**	**69**	
Cash flows from investing activities						
Capital assets	(221,000,122)	-	**(221,000,122)**	(188,751,553)	**(15)**	Note 59
Proceeds on disposal of PPE	13,043,478	-	**13,043,478**	16,293,208	**25**	Note 59
Decrease (increase) in non-current investments	(4,980,000)	-	**(4,980,000)**	(4,980,000)	**-**	
Net cash flows from investing activities	**(212,936,644)**	**-**	**(212,936,644)**	**(177,438,345)**	**(17)**	
Cash flows from financing activities						
Borrowing long term/refinancing	65,000,000	-	**65,000,000**	65,000,000	**-**	
Repayment of borrowings	(50,605,221)	-	**(50,605,221)**	(50,444,159)	**-**	
Increase (decrease) in consumer deposits	(6,600,000)	-	**(6,600,000)**	(6,073,208)	**(8)**	
Net cash flows from financing activities	**7,794,779**	**-**	**7,794,779**	**8,482,633**	**9**	
Net increase/(decrease) in cash held	(266,735)	-	**(266,735)**	177,405,920	**100**	
Cash and cash equivalents at the year begin:	676,657,699	-	**676,657,699**	676,657,699	**-**	
Cash and cash equivalents at the year-end:	**676,390,964**	**-**	**676,390,964**	**854,063,619**	**26**	

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Figures in Rand	Note(s)	2025	2024

1. Significant accounting policies

The significant accounting policies applied in the preparation of these audited annual financial statements are set out below.

1.1 Basis of preparation

The audited annual financial statements have been prepared in accordance with the Standards of Generally Recognised Accounting Practice (GRAP) including any interpretations, guidelines and directives issued by the Accounting Standards Board in accordance with Section 122(3) of the Municipal Finance Management Act (Act 56 of 2003).

These audited annual financial statements have been prepared on an accrual basis of accounting and are in accordance with historical cost convention as the basis of measurement, unless specified otherwise.

A summary of the significant accounting policies, which have been consistently applied in the preparation of these financial statements, are disclosed below.

These accounting policies are consistent with the previous period.

1.2 Presentation currency

These audited annual financial statements are presented in South African Rand, which is the functional currency of the municipality. All financial information has been rounded off to the nearest Rand.

1.3 Going concern assumption

These audited annual financial statements have been prepared based on the expectation that the municipality will continue to operate as a going concern for at least the next 12 months.

1.4 Materiality

Omissions or misstatements of items are material if they could, individually or collectively, influence the decisions or assessments of users made on the basis of the financial statements. Materiality depends on the nature or size of the omission or misstatement judged in the surrounding circumstances. The nature or size of the information item, or a combination of both, could be the determining factor.

Assessing whether an omission or misstatement could influence decisions of users, and so be material, requires consideration of the characteristics of those users. The Framework for the Preparation and Presentation of Financial Statements states that users are assumed to have a reasonable knowledge of government, its activities, accounting and a willingness to study the information with reasonable diligence. Therefore, the assessment takes into account how users with such attributes could reasonably be expected to be influenced in making and evaluating decisions.

When the final accounts have been closed, any transaction that occurs in respect of a prior period, is considered by management individually and collectively for materiality and the annual financial statements are amended with transactions that are material in amount or by nature.

1.5 Significant judgements and sources of estimation uncertainty

In preparing the audited annual financial statements, management is required to make estimates and assumptions that affect the amounts represented in the audited annual financial statements and related disclosures. Use of available information and the application of judgement is inherent in the formation of estimates. Actual results in the future could differ from these estimates which may be material to the audited annual financial statements.

Significant judgements include:

Impairment testing

The municipality reviews and tests the carrying value of assets when events or changes in circumstances suggest that the carrying amount may not be recoverable. Assets are grouped at the lowest level for which identifiable cash flows are largely independent of cash flows of other assets and liabilities. If there are indications that impairment may have occurred, estimates are prepared of expected future cash flows for each group of assets. Expected future cash flows used to determine the value in use of goodwill and tangible assets are inherently uncertain and could materially change over time. They are significantly affected by a number of factors.

Significant Accounting Policies

1.5 Significant judgements and sources of estimation uncertainty (continued)

In making the above-mentioned estimates and judgement, management considers the subsequent measurement criteria and indicators of potential impairment losses as set out in GRAP 21: Impairment of non-cash generating assets.

Provisions

Provisions were raised and management determined an estimate based on the information available. Additional disclosure of these estimates of provisions are included in note 20 - Provisions.

Useful lives of infrastructure and other assets

The municipality's management determines the estimated useful lives and related depreciation charges for the infrastructure and other assets. This estimate is based on industry norm. Management will increase the depreciation charge where useful lives are less than previously estimated useful lives.

Post-retirement benefits

The present value of the post-retirement obligation depends on a number of factors that are determined on an actuarial basis using a number of assumptions. The assumptions used in determining the net cost/(income) include the discount rate. Any changes in these assumptions will impact on the carrying amount of post-retirement obligations.

Receivables from non-exchange transactions

Management made key assumptions and estimations to determine the initial recognition and measurement of revenue on fines using estimated reductions based on historical information.

1.6 Investment property

Investment property is property (land or a building - or part of a building - or both) held to earn rentals or for capital appreciation or both, rather than for:

- use in the production or supply of goods or services,
- administrative purposes, or
- sale in the ordinary course of operations.

Owner-occupied property is property held for use in the production or supply of goods or services or for administrative purposes.

Investment property is initially recognised at cost. Transaction costs are included in the initial measurement.

Where investment property is acquired through a non-exchange transaction, its cost is its fair value as at the date of acquisition.

Fair value model

Subsequent to initial measurement investment property is measured at fair value.

The fair value of investment property reflects market conditions at the reporting date.

A gain or loss arising from a change in fair value is included in net surplus or deficit for the period in which it arises.

Investment property is derecognised on disposal or when the investment property is permanently withdrawn from use and no future economic benefits or service potential are expected from its disposal.

Compensation from third parties for investment property that was impaired, lost or given up is recognised in surplus or deficit when the compensation becomes receivable.

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Significant Accounting Policies

1.6 Investment property (continued)

When classification is difficult, the criteria used to distinguish investment property from owner-occupied property and from property held for sale in the ordinary course of operations are as follows:

- All properties held to earn market-related rentals or for capital appreciation or both and that are not for administrative purposes and that will not be sold in the ordinary course of operations are classified as investment properties.
- Land held for currently undetermined future use.
- Lease properties that are held to provide a social/community service or that are necessary for employees to perform their job functions, but which also generates rental revenue are not seen as investment properties. The rental revenue generated is incidental to the purposes for which the property is held.

The municipality discloses expenditure to repair and maintain investment property separately in the notes to the audited annual financial statements (see note 44).

1.7 Property, plant and equipment

Property, plant and equipment is initially measured at cost.

The cost of an item of property, plant and equipment is the purchase price and other costs attributable to bring the asset to the location and condition necessary for it to be capable of operating in the manner intended by management. Trade discounts and rebates are deducted in arriving at the cost.

Where an asset is acquired through a non-exchange transaction, its cost is its fair value as at date of acquisition.

Where an item of property, plant and equipment is acquired in exchange for a non-monetary asset or monetary assets, or a combination of monetary and non-monetary assets, the asset acquired is initially measured at fair value (the cost). If the acquired item's fair value was not determinable, it's deemed cost is the carrying amount of the asset(s) given up.

When significant components of an item of property, plant and equipment have different useful lives, they are accounted for as separate items (major components) of property, plant and equipment.

Property, plant and equipment is carried at cost less accumulated depreciation and any impairment losses.

Property, plant and equipment is depreciated on the straight-line basis over their expected useful lives to their estimated residual value.

The useful lives of items of property, plant and equipment have been assessed as follows:

Item	Depreciation method	Average useful life
Buildings	Straight-line	5 to 30
Plant and machinery	Straight-line	5 to 25
Furniture and fixtures	Straight-line	2 to 15
Motor vehicles	Straight-line	10 to 50
Office equipment	Straight-line	3 to 15
Infrastructure		
- Roads	Straight-line	3 to 60
- Pedestrian malls	Straight-line	25 to 80
- Electricity	Straight-line	3 to 60
- Water	Straight-line	5 to 100
- Sewerage	Straight-line	10 to 60
- Housing	Straight-line	30
Bins and containers	Straight-line	10 to 15
Community assets	Straight-line	5 to 50

The municipality assesses at each reporting date whether there is any indication that the municipality expectations about the residual value and the useful life of an asset have changed since the preceding reporting date. If any such indication exists, the municipality revises the expected useful life and/or residual value accordingly. The change is accounted for as a change in an accounting estimate and applied prospectively.

The depreciation charge for each period is recognised in surplus or deficit unless it is included in the carrying amount of another asset.

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Significant Accounting Policies

1.7 Property, plant and equipment (continued)

Items of property, plant and equipment are derecognised when the asset is disposed of or when there are no further economic benefits or service potential expected from the use of the asset.

The gain or loss arising from the derecognition of an item of property, plant and equipment is included in surplus or deficit when the item is derecognised. The gain or loss arising from the derecognition of an item of property, plant and equipment is determined as the difference between the net disposal proceeds, if any, and the carrying amount of the item.

Land is not depreciated as it is deemed to have an indefinite useful life.

Incomplete construction work is stated as historical cost. Depreciation only commences when the asset is available for use.

The municipality separately discloses expenditure to repair and maintain property, plant and equipment in the notes to the financial statements (see note 44).

The municipality discloses relevant information relating to work-in-progress, in the notes to the financial statements (see note 3).

1.8 Intangible assets

An asset is identifiable if it either:

- is separable, i.e. is capable of being separated or divided from an entity and sold, transferred, licensed, rented or exchanged, either individually or together with a related contract, identifiable assets or liability, regardless of whether the entity intends to do so; or
- arises from binding arrangements (including rights from contracts), regardless of whether those rights are transferable or separable from the municipality or from other rights and obligations.

Intangible assets are initially recognised at cost.

Where an intangible asset is acquired through a non-exchange transaction, its initial cost at the date of acquisition is measured at its fair value as at that date.

Intangible assets are carried at cost less any accumulated amortisation and any impairment losses.

An intangible asset is regarded as having an indefinite useful life when, based on all relevant factors, there is no foreseeable limit to the period over which the asset is expected to generate net cash inflows or service potential. Amortisation is not provided for these intangible assets, but they are tested for impairment annually and whenever there is an indication that the asset may be impaired. For all other intangible assets amortisation is provided on a straight-line basis over their useful life.

The amortisation period and the amortisation method for intangible assets are reviewed at each reporting date.

Reassessing the useful life of an intangible asset with a finite useful life after it was classified as indefinite is an indicator that the asset may be impaired. As a result the asset is tested for impairment and the remaining carrying amount is amortised over its useful life.

Amortisation is provided to write down the intangible assets, on a straight-line basis, to their residual values as follows:

Item	Depreciation method	Average useful life
Computer software	Straight-line	2 to 5

Intangible assets are derecognised:

- on disposal; or
- when no future economic benefits or service potential are expected from its use or disposal.

1.9 Heritage assets

A class of heritage assets means a grouping of heritage assets of a similar nature or function in a municipality's operations that is shown as a single item for the purpose of disclosure in the audited annual financial statements.

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Significant Accounting Policies

1.9 Heritage assets (continued)

Cost is the amount of cash or cash equivalents paid or the fair value of the other consideration given to acquire an asset at the time of its acquisition or construction or, where applicable, the amount attributed to that asset when initially recognised in accordance with the specific requirements of other Standards of GRAP.

Fair value is the amount for which an asset could be exchanged, or a liability settled, between knowledgeable, willing parties in an arm's length transaction.

Heritage assets are assets that have a cultural, environmental, historical, natural, scientific, technological or artistic significance and are held indefinitely for the benefit of present and future generations.

An inalienable item is an asset that a municipality is required by law or otherwise to retain indefinitely and cannot be disposed of without consent.

The municipality classifies assets as heritage assets where the significance as a heritage asset can be determined. In regards to land and buildings, all graded sites are classified as heritage assets. Furthermore, land with a natural significance is not componentised but seen as a single heritage asset due to all parts contributing together to make up its significance.

The municipality separately discloses expenditure to repair and maintain heritage assets in the notes to the financial statements (see note 44).

Recognition

The municipality recognises a heritage asset as an asset if it is probable that future economic benefits or service potential associated with the asset will flow to the municipality, and the cost or fair value of the asset can be measured reliably.

Initial measurement

Heritage assets are measured at cost.

Where a heritage asset is acquired through a non-exchange transaction, its cost is measured at its fair value as at the date of acquisition.

Subsequent measurement

After recognition as an asset, a class of heritage assets is carried at its cost less any accumulated impairment losses.

Impairment

The municipality assesses at each reporting date whether there is an indication that it may be impaired. If any such indication exists, the municipality estimates the recoverable amount or the recoverable service amount of the heritage asset.

Transfers

Transfers from heritage assets are only made when the particular asset no longer meets the definition of a heritage asset.

Transfers to heritage assets are only made when the asset meets the definition of a heritage asset.

Derecognition

The municipality derecognises heritage asset on disposal, or when no future economic benefits or service potential are expected from its use or disposal.

The gain or loss arising from the derecognition of a heritage asset is determined as the difference between the net disposal proceeds, if any, and the carrying amount of the heritage asset. Such difference is recognised in surplus or deficit when the item is derecognised.

1.10 Financial instruments

A financial instrument is any contract that gives rise to a financial asset of one entity and a financial liability or a residual interest of another entity.

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1.10 Financial instruments (continued)

The amortised cost of a financial asset or financial liability is the amount at which the financial asset or financial liability is measured at initial recognition minus principal repayments, plus or minus the cumulative amortisation using the effective interest method of any difference between that initial amount and the maturity amount, and minus any reduction (directly or through the use of an allowance account) for impairment or uncollectibility.

Derecognition is the removal of a previously recognised financial asset or financial liability from an entity's statement of financial position.

Classification

The municipality has the following types of financial assets (classes and category) as reflected on the face of the statement of financial position or in the notes thereto:

Class	Category
Operating leases	Financial asset measured at amortised cost
Receivables from exchange transactions	Financial asset measured at amortised cost
Receivables from non-exchange transactions	Financial asset measured at amortised cost
Cash and cash equivalents	Financial asset measured at amortised cost
Investments	Financial asset measured at amortised cost

The municipality has the following types of financial liabilities (classes and category) as reflected on the face of the statement of financial position or in the notes thereto:

Class	Category
Borrowings	Financial liability measured at amortised cost
Trade and other payables from exchange transactions	Financial liability measured at amortised cost

Initial recognition

The municipality recognises a financial asset or a financial liability in its statement of financial position when the municipality becomes a party to the contractual provisions of the instrument.

The municipality recognises financial assets using trade date accounting.

Initial measurement of financial assets and financial liabilities

The municipality measures a financial asset and financial liability initially at its fair value plus transaction costs that are directly attributable to the acquisition or issue of the financial asset or financial liability.

Subsequent measurement of financial assets and financial liabilities

The municipality measures all financial assets and financial liabilities after initial recognition using the following categories:

- Financial instruments at fair value (assets and liabilities).
- Financial instruments at amortised cost (assets and liabilities).
- Financial instruments at cost (assets).

All financial assets measured at amortised cost, or cost, are subject to an impairment review.

Gains and losses

A gain or loss arising from a change in the fair value of a financial asset or financial liability measured at fair value is recognised in surplus or deficit.

For financial assets and financial liabilities measured at amortised cost or cost, a gain or loss is recognised in surplus or deficit when the financial asset or financial liability is derecognised or impaired, or through the amortisation process.

Significant Accounting Policies

1.10 Financial instruments (continued)

Impairment and uncollectibility of financial assets

The municipality assesses at the end of each reporting period whether there is any objective evidence that a financial asset or group of financial assets is impaired.

Financial assets measured at amortised cost:

If there is objective evidence that an impairment loss on financial assets measured at amortised cost has been incurred, the amount of the loss is measured as the difference between the asset's carrying amount and the present value of estimated future cash flows (excluding future credit losses that have not been incurred) discounted at the financial asset's original effective interest rate. The carrying amount of the asset is reduced directly or through the use of an allowance account. The amount of the loss is recognised in surplus or deficit.

If, in a subsequent period, the amount of the impairment loss decreases and the decrease can be related objectively to an event occurring after the impairment was recognised, the previously recognised impairment loss is reversed directly or by adjusting an allowance account. The reversal does not result in a carrying amount of the financial asset that exceeds what the amortised cost would have been had the impairment not been recognised at the date the impairment is reversed. The amount of the reversal is recognised in surplus or deficit.

The calculation in respect of the impairment of fines receivables is based on an assessment of the past payment history of fines per category.

Derecognition

Financial assets

The municipality derecognises a financial asset only when:

- the contractual rights to the cash flows from the financial asset expire, are settled or waived;
- the municipality transfers to another party substantially all of the risks and rewards of ownership of the financial asset; or
- the municipality, despite having retained some significant risks and rewards of ownership of the financial asset, has transferred control of the asset to another party and the other party has the practical ability to sell the asset in its entirety to an unrelated third party, and is able to exercise that ability unilaterally and without needing to impose additional restrictions on the transfer. In this case, the municipality :
  - derecognises the asset; and
  - separately recognises any rights and obligations created or retained in the transfer.

On derecognition of a financial asset in its entirety, the difference between the carrying amount and the sum of the consideration received is recognised in surplus or deficit.

If a transfer does not result in derecognition because the municipality has retained substantially all the risks and rewards of ownership of the transferred asset, the municipality continues to recognise the transferred asset in its entirety and recognise a financial liability for the consideration received. In subsequent periods, the municipality recognises any revenue on the transferred asset and any expense incurred on the financial liability. Neither the asset, and the associated liability nor the revenue, and the associated expenses are offset.

Financial liabilities

The municipality removes a financial liability (or a part of a financial liability) from its statement of financial position when it is extinguished i.e. when the obligation specified in the contract is discharged, cancelled, expires or waived.

The difference between the carrying amount of a financial liability (or part of a financial liability) extinguished or transferred to another party and the consideration paid, including any non-cash assets transferred or liabilities assumed, is recognised in surplus or deficit. Any liabilities that are waived, forgiven or assumed by another entity by way of a non-exchange transaction are accounted for in accordance with the Standard of GRAP on Revenue from Non-exchange Transactions (Taxes and Transfers).

Presentation

Interest relating to a financial instrument or a component that is a financial liability is recognised as revenue or expense in surplus or deficit.

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Significant Accounting Policies

1.11 Statutory receivables

Identification

Statutory receivables are receivables that arise from legislation, supporting regulations, or similar means, and require settlement by another entity in cash or another financial asset.

Carrying amount is the amount at which an asset is recognised in the statement of financial position.

The cost method is the method used to account for statutory receivables that requires such receivables to be measured at their transaction amount, plus any accrued interest or other charges (where applicable) and, less any accumulated impairment losses and any amounts derecognised.

Nominal interest rate is the interest rate and/or basis specified in legislation, supporting regulations or similar means.

The transaction amount for a statutory receivable means the amount specified in, or calculated, levied or charged in accordance with, legislation, supporting regulations, or similar means.

Recognition

The municipality recognises statutory receivables as follows:

- if the transaction is an exchange transaction, using the policy on Revenue from exchange transactions;
- if the transaction is a non-exchange transaction, using the policy on Revenue from non-exchange transactions (Taxes and transfers); or
- if the transaction is not within the scope of the policies listed in the above or another Standard of GRAP, the receivable is recognised when the definition of an asset is met and, when it is probable that the future economic benefits or service potential associated with the asset will flow to the entity and the transaction amount can be measured reliably.

Initial measurement

The municipality initially measures statutory receivables at their transaction amount.

Subsequent measurement

The municipality measures statutory receivables after initial recognition using the cost method. Under the cost method, the initial measurement of the receivable is changed subsequent to initial recognition to reflect any:

- interest or other charges that may have accrued on the receivable (where applicable);
- impairment losses; and
- amounts derecognised.

Impairment losses

The municipality assesses at each reporting date whether there is any indication that a statutory receivable, or a group of statutory receivables, may be impaired.

If there is an indication that a statutory receivable, or a group of statutory receivables, may be impaired, the municipality measures the impairment loss as the difference between the estimated future cash flows and the carrying amount. Where the carrying amount is higher than the estimated future cash flows, the carrying amount of the statutory receivable, or group of statutory receivables, is reduced, either directly or through the use of an allowance account. The amount of the losses is recognised in surplus or deficit.

In estimating the future cash flows, a municipality considers both the amount and timing of the cash flows that it will receive in future. Consequently, where the effect of the time value of money is material, the entity discounts the estimated future cash flows using a rate that reflects the current risk-free rate and, if applicable, any risks specific to the statutory receivable, or group of statutory receivables, for which the future cash flow estimates have not been adjusted.

An impairment loss recognised in prior periods for a statutory receivable is revised if there has been a change in the estimates used since the last impairment loss was recognised, or to reflect the effect of discounting the estimated cash flows.

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Significant Accounting Policies

1.11 Statutory receivables (continued)

Any previously recognised impairment loss is adjusted either directly or by adjusting the allowance account. The adjustment does not result in the carrying amount of the statutory receivable or group of statutory receivables exceeding what the carrying amount of the receivable(s) would have been had the impairment loss not been recognised at the date the impairment is revised. The amount of any adjustment is recognised in surplus or deficit.

Derecognition

The municipality derecognises a statutory receivable, or a part thereof, when:

- the rights to the cash flows from the receivable are settled, expire or are waived;
- the municipality transfers to another party substantially all of the risks and rewards of ownership of the receivable; or
- the municipality, despite having retained some significant risks and rewards of ownership of the receivable, has transferred control of the receivable to another party and the other party has the practical ability to sell the receivable in its entirety to an unrelated third party, and is able to exercise that ability unilaterally and without needing to impose additional restrictions on the transfer. In this case, the municipality:
  - derecognise the receivable; and
  - recognise separately any rights and obligations created or retained in the transfer.

The carrying amounts of any statutory receivables transferred are allocated between the rights or obligations retained and those transferred on the basis of their relative fair values at the transfer date. The entity considers whether any newly created rights and obligations are within the scope of the Standard of GRAP on Financial Instruments or another Standard of GRAP. Any difference between the consideration received and the amounts derecognised and, those amounts recognised, are recognised in surplus or deficit in the period of the transfer.

1.12 Leases

A lease is classified as a finance lease if it transfers substantially all the risks and rewards incidental to ownership. A lease is classified as an operating lease if it does not transfer substantially all the risks and rewards incidental to ownership.

When a lease includes both land and buildings elements, the entity assesses the classification of each element separately.

Operating leases - lessor

Operating lease revenue is recognised as revenue on a straight-line basis over the lease term.

1.13 Inventories

Inventories are initially measured at cost except where inventories are acquired through a non-exchange transaction, then their costs are their fair value as at the date of acquisition.

Subsequently inventories are measured at the lower of cost and net realisable value.

Inventories are measured at the lower of cost and current replacement cost where they are held for;

- distribution at no charge or for a nominal charge; or
- consumption in the production process of goods to be distributed at no charge or for a nominal charge.

The cost of inventories comprises of all costs of purchase, costs of conversion and other costs incurred in bringing the inventories to their present location and condition.

The cost of inventories related to stores and material is assigned using the weighted average cost formula. The same cost formula is used for all inventories having a similar nature and use to the municipality.

When inventories are sold, the carrying amounts of those inventories are recognised as an expense in the period in which the related revenue is recognised. If there is no related revenue, the expenses are recognised when the goods are distributed, or related services are rendered. The amount of any write-down of inventories to net realisable value or current replacement cost and all losses of inventories are recognised as an expense in the period the write-down or loss occurs. The amount of any reversal of any write-down of inventories, arising from an increase in net realisable value or current replacement cost, are recognised as a reduction in the amount of inventories recognised as an expense in the period in which the reversal occurs.

Water is valued at purified cost insofar as it is stored and controlled in reservoirs at year-end.

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1.13 Inventories (continued)

The municipality recognises housing inventory (land) that it controls, having identified it for low cost housing before entering into an arrangement with the Provincial Department of Human Settlements

1.14 Construction contracts

A construction contract is a contract, or a similar binding arrangement, specifically negotiated for the construction of an asset or a combination of assets that are closely interrelated or interdependent in terms of their design, technology and function or their ultimate purpose or use.

A contractor is an entity that performs construction work pursuant to a construction contract and who enters into a contract to build structures, construct facilities, produce goods, or render services to the specifications of another entity either itself or through the use of sub-contractors. The term “contractor” thus includes a general or prime contractor, a subcontractor to a general contractor, or a construction manager.

Fixed price contract is a construction contract in which the contractor agrees to a fixed contract price, or a fixed rate per unit of output, which in some cases is subject to cost escalation clauses.

The municipality assesses the terms and conditions of each contract concluded with customers to establish whether the contract is a construction contract or not. In assessing whether the contract is a construction contract, the municipality considers whether it is a contractor.

Where the outcome of a construction contract can be estimated reliably, contract revenue and costs are recognised by reference to the stage of completion of the contract activity at the reporting date, as measured by the proportion that contract costs incurred for work performed to date bear to the estimated total contract costs (percentage of completion method).

1.15 Impairment of non-cash-generating assets

Non-cash-generating assets are assets other than cash-generating assets.

Impairment is a loss in the future economic benefits or service potential of an asset, over and above the systematic recognition of the loss of the asset’s future economic benefits or service potential through depreciation (amortisation).

Carrying amount is the amount at which an asset is recognised in the statement of financial position after deducting any accumulated depreciation and accumulated impairment losses thereon.

Recoverable service amount is the higher of a non-cash-generating asset’s fair value less costs to sell and its value in use.

Designation

The municipality does not control any assets that are used with the exclusive objective of generating a commercial return. The municipality's primary objective is service delivery and tariffs are cost reflective to ensure continued financial sustainability. The municipality has designated all of its assets as non-cash-generating as its objective is not to use the assets to generate a commercial return but to deliver services.

Identification

When the carrying amount of a non-cash-generating asset exceeds its recoverable service amount, it is impaired.

The municipality assesses at each reporting date whether there is any indication that a non-cash-generating asset may be impaired. If any such indication exists, the municipality estimates the recoverable service amount of the asset.

Value in use

Value in use of non-cash-generating assets is the present value of the non-cash-generating assets remaining service potential.

Recognition and measurement

If the recoverable service amount of a non-cash-generating asset is less than its carrying amount, the carrying amount of the asset is reduced to its recoverable service amount. This reduction is an impairment loss.

An impairment loss is recognised immediately in surplus or deficit.

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1.15 Impairment of non-cash-generating assets (continued)

After the recognition of an impairment loss, the depreciation/amortisation charge for the non-cash-generating asset is adjusted in future periods to allocate the non-cash-generating asset's revised carrying amount, less its residual value (if any), on a systematic basis over its remaining useful life.

1.16 Employee benefits

Identification

Employee benefits

Employee benefits are all forms of consideration given by a municipality in exchange for service rendered by employees or for the termination of employment.

Short-term employee benefits are employee benefits (other than termination benefits) that are due to be settled wholly before twelve months after the end of the reporting period in which the employees render the related service.

Post-employment benefits are employee benefits (other than termination benefits and short-term employee benefits) that are payable after the completion of employment.

Other long-term employee benefits are all employee benefits other than short-term employee benefits, post-employment benefits and termination benefits.

Termination benefits are employee benefits provided in exchange for the termination of an employee's employment as a result of either: (a) an entity's decision to terminate an employee's employment before the normal retirement date; or (b) an employee's decision to accept an offer of benefits in exchange for the termination of employment.

Classification of plans

A binding arrangement is an arrangement that confers enforceable rights and obligations on the parties to the arrangement as if it were in the form of a contract. It includes rights from contracts or other legal rights.

Post-employment benefit plans are formal or informal arrangements under which an entity provides post-employment benefits for one or more employees.

Defined contribution plans are post-employment benefit plans under which an entity pays fixed contributions into a separate entity (a fund) and will have no legal or constructive obligation to pay further contributions if the fund does not hold sufficient assets to pay all employee benefits relating to employee service in the current and prior periods.

Defined benefit plans are post-employment benefit plans other than defined contribution plans.

Multi-employer plans are defined contribution plans (other than state plans) or defined benefit plans (other than state plans) that: (a) pool the assets contributed by various entities that are not under common control; and (b) use those assets to provide benefits to employees of more than one entity, on the basis that contribution and benefit levels are determined without regard to the identity of the entity that employs the employees.

Defined benefit cost

Service cost comprises: (a) current service cost, which is the increase in the present value of the defined benefit obligation resulting from employee service in the current period; (b) past service cost, which is the change in the present value of the defined benefit obligation for employee service in prior periods, resulting from a plan amendment (the introduction or withdrawal of, or changes to, a defined benefit plan) or a curtailment (a significant reduction by the entity in the number of employees covered by a plan); and (c) any gain or loss on settlement.

Net interest on the net defined benefit liability (asset) is the change during the period in the net defined benefit liability (asset) that arises from the passage of time.

Remeasurements of the net defined benefit liability (asset) comprise: (a) actuarial gains and losses; (b) the return on plan assets, excluding amounts included in net interest on the net defined benefit liability (asset); and (c) any change in the effect of the asset ceiling, excluding amounts included in net interest on the net defined benefit liability (asset).

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Significant Accounting Policies

1.16 Employee benefits (continued)

Actuarial gains and losses are changes in the present value of the defined benefit obligation resulting from: (a) experience adjustments (the effects of differences between the previous actuarial assumptions and what has actually occurred); and (b) the effects of changes in actuarial assumptions.

A settlement is a transaction that eliminates all further legal or constructive obligations for part or all of the benefits provided under a defined benefit plan, other than a payment of benefits to, or on behalf of, employees that is set out in the terms of the plan and included in the actuarial assumptions.

Short-term employee benefits

Short-term employee benefits include items such as:

- wages, salaries and social security contributions;
- short-term compensated absences (such as paid annual leave and paid sick leave) where the compensation for the absences is due to be settled within twelve months after the end of the reporting period in which the employees render the related employee service;
- bonus, incentive and performance related payments payable within twelve months after the end of the reporting period in which the employees render the related service; and
- non-monetary benefits (for example, medical care, and free or subsidised goods or services such as housing, cars and cellphones) for current employees.

Recognition and measurement

All short-term employee benefits

When an employee has rendered service to the municipality during a reporting period, the entity recognises the undiscounted amount of short-term employee benefits expected to be paid in exchange for that service:

(a) As a liability (accrued expense), after deducting any amount already paid. If the amount already paid exceeds the undiscounted amount of the benefits, the entity recognises that excess as an asset (prepaid expense) to the extent that the prepayment will lead to, for example, a reduction in future payments or a cash refund.

(b) As an expense, unless another Standard of GRAP requires or permits the inclusion of the benefits in the cost of an asset.

Short-term paid absences

The municipality recognises the expected cost of short-term employee benefits in the form of paid absences as follows:

(a) in the case of accumulating paid absences, when the employees render service that increases their entitlement to future paid absences; and

(b) in the case of non-accumulating paid absences, when the absences occur.

The municipality measures the expected cost of accumulating paid absences as the additional amount that the entity expects to pay as a result of the unused entitlement that has accumulated at the end of the reporting period.

Bonus, incentive and performance related payments

The municipality recognises the expected cost of bonus, incentive and performance related payments when, and only when:

(a) the municipality has a present legal or constructive obligation to make such payments as a result of past events; and

(b) a reliable estimate of the obligation can be made.

A present obligation exists when, and only when, the municipality has no realistic alternative but to make the payments.

Post-employment benefits: Distinction between defined contribution plans and defined benefit plans

Post-employment benefits include items such as the following:

(a) retirement benefits (e.g. pensions and lump sum payments on retirement); and

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Significant Accounting Policies

1.16 Employee benefits (continued)

(b) other post-employment benefits, such as post-employment life insurance and postemployment medical care.

Post-employment benefit plans are classified as either defined contribution plans or defined benefit plans, depending on the economic substance of the plan as derived from its principal terms and conditions.

Multi-employer plans

Multi-employer plans are defined contribution plans or defined benefit plans under which the municipality pays fixed contributions into a separate entity. The municipality has no legal or constructive obligation to pay further contributions if the fund does not hold sufficient assets to pay all employees the benefits relating to service in the current or prior periods.

The municipality's contributions to the defined contribution funds are established in terms of the rules governing those plans. Contributions are recognised in the Statement of Financial Performance in the period in which the service is rendered by the relevant employees. The municipality has no further payment obligations once the contributions have been paid.

The municipality contributes to various National- and Provincial-administrated Defined Benefit Plans on behalf of its qualifying employees. These funds are multi-employer funds. The contributions to the fund obligations for the payment of retirement benefits are charged against revenue in the year that they become payable. These defined benefit funds are actuarially valued on the Projected Unit Credit Method basis. Deficits are recovered through lump sum payments or increased future contributions on a proportional basis from all participating municipalities.

Post-employment benefits: Defined contribution plans

Recognition and measurement

When an employee has rendered service to the entity during a reporting period, the entity recognises the contribution payable to a defined contribution plan in exchange for that service:

(b) as an expense, unless another Standard requires or permits the inclusion of the contribution in the cost of an asset.

When contributions to a defined contribution plan are not expected to be settled wholly before twelve months after the end of the reporting period in which the employees render the related service, they are be discounted using the discount rate as specified.

Post-employment benefits: Defined benefit plans

Recognition and measurement

The municipality determines the net defined benefit liability with sufficient regularity that the amounts recognised in the financial statements do not differ materially from the amounts that would be determined at the end of the reporting period.

Accounting for the constructive obligation

The municipality accounts not only for its legal obligation under the formal terms of a defined benefit plan, but also for any constructive obligation that arises from the entity’s informal practices. Informal practices give rise to a constructive obligation where the entity has no realistic alternative but to pay employee benefits.

Statement of financial position

The municipality recognises the net defined benefit liability in the statement of financial position.

Recognition and measurement: Present value of defined benefit obligations and current service cost

The ultimate cost of a defined benefit plan may be influenced by many variables, such as final salaries, employee turnover and mortality, employee contributions and medical cost trends. The ultimate cost of the plan is uncertain and this uncertainty is likely to persist over a long period of time. In order to measure the present value of the post-employment benefit obligations and the related current service cost, it is necessary to:

(a) apply an actuarial valuation method

(b) attribute benefit to periods of service

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Significant Accounting Policies

1.16 Employee benefits (continued)

(c) make actuarial assumptions

Actuarial valuation method

The municipality uses the projected unit credit method to determine the present value of its defined benefit obligations and the related current service cost and, where applicable, past service cost.

Attributing benefit to periods of service

In determining the present value of its defined benefit obligations and the related current service cost and, where applicable, past service cost, the entity attributes benefit to periods of service under the plan's benefit formula. However, if an employee's service in later years will lead to a materially higher level of benefit than in earlier years, the entity attributes benefit on a straight-line basis from:

(a) the date when service by the employee first leads to benefits under the plan (whether or not the benefits are conditional on further service); until

(b) the date when further service by the employee will lead to no material amount of further benefits under the plan, other than from further salary increases.

Actuarial assumptions

Actuarial assumptions are unbiased and mutually compatible.

Financial assumptions are based on market expectations, at the end of the reporting period, for the period over which the obligations are to be settled.

Actuarial assumptions: Mortality

The municipality determines its mortality assumptions by reference to its best estimate of the mortality of plan members both during and after employment.

Actuarial assumptions: Discount rate

The rate used to discount post-employment benefit obligations (both funded and unfunded) reflects the time value of money. The currency and term of the financial instrument selected to reflect the time value of money is consistent with the currency and estimated term of the post-employment benefit obligations.

Actuarial assumptions: Salaries, benefits and medical costs

The municipality measures its defined benefit obligations on a basis that reflects:

(a) the benefits set out in the terms of the plan (or resulting from any constructive obligation that goes beyond those terms) at the end of the reporting period;

(b) any estimated future salary increases that affect the benefits payable;

(c) the effect of any limit on the employer's share of the cost of the future benefits;

(d) contributions from employees or third parties that reduce the ultimate cost to the entity of those benefits; and

(e) estimated future changes in the level of any state benefits that affect the benefits payable under a defined benefit plan, if, and only if, either:

(i) those changes were enacted before the end of the reporting period; or

(ii) historical data, or other reliable evidence, indicates that those state benefits will change in some predictable manner, for example, in line with future changes in general price levels or general salary levels.

Assumptions about medical costs takes account of estimated future changes in the cost of medical services, resulting from both inflation and specific changes in medical costs.

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Significant Accounting Policies

1.16 Employee benefits (continued)

Components of defined benefit cost

The municipality recognises the components of defined benefit cost in surplus or deficit, except to the extent that another Standard requires or permits their inclusion in the cost of an asset, as follows:

(a) service cost;

(b) net interest on the net defined benefit liability (asset); and

(c) remeasurements of the net defined benefit liability (asset).

Current service cost

The municipality determines current service cost using actuarial assumptions determined at the start of the reporting period. However, if the entity remeasures the net defined benefit liability in accordance with the section on past service cost gains and losses on settlement, it determines current service cost for the remainder of the reporting period after the plan amendment, curtailment or settlement using the actuarial assumptions used to remeasure the net defined benefit liability in accordance with the section on past service cost gains and losses on settlement.

Net interest on the net defined benefit liability

The municipality determines net interest on the net defined benefit liability by multiplying the net defined benefit liability by the discount rate specified.

To determine net interest, the municipality uses the net defined benefit liability and the discount rate determined at the start of the reporting period. However, if the municipality remeasures the net defined benefit liability in accordance with the section on past service cost gains and losses on settlement, the municipality determines net interest for the remainder of the reporting period after the plan amendment, curtailment or settlement using:

(a) the net defined benefit liability determined in accordance with the section on Past service cost gains and losses on settlement; and

(b) the discount rate used to remeasure the net defined benefit liability in accordance with the section on past service cost gains and losses on settlement.

In applying this, the municipality also takes into account any changes in the net defined benefit liability during the period resulting from contributions or benefit payments.

Remeasurements of the net defined benefit liability

Remeasurements of the net defined benefit liability comprise:

(a) actuarial gains and losses;

1.17 Provisions and contingencies

Provisions are recognised when:

- the municipality has a present obligation as a result of a past event;
- it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation; and
- a reliable estimate can be made of the obligation.

The amount of a provision is the best estimate of the expenditure expected to be required to settle the present obligation at the reporting date.

The discount rate is a pre-tax rate that reflects current market assessments of the time value of money and the risks specific to the liability.

Provisions are reviewed at each reporting date and adjusted to reflect the current best estimate. Provisions are reversed if it is no longer probable that an outflow of resources embodying economic benefits or service potential will be required, to settle the obligation.

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1.17 Provisions and contingencies (continued)

When the effects of discounting is material, provisions are determined by discounting the expected future cash flows that reflect current market assessments of the time value for money. The impact of the periodic unwinding of the discount is recognised in the Statement of Financial Performance as a finance cost as it occurs.

A provision is used only for expenditures for which the provision was originally recognised.

Provisions are not recognised for future operating surplus (deficit).

If the municipality has a contract that is onerous, the present obligation (net of recoveries) under the contract is recognised and measured as a provision.

Contingent assets and contingent liabilities are not recognised. Contingencies are disclosed in note 47.

1.18 Commitments

Capital commitments disclosed in the annual financial statements represent the contractual balance committed to capital projects on reporting date that will be incurred in the period subsequent to the specific reporting date. The municipality discloses capital commitments exclusive of VAT.

1.19 Consumer deposits

Consumer deposits are disclosed as a current liability. Consumer deposits are levied on application, in line with the council's policy. When services are disconnected or terminated, the outstanding deposit is utilised against any arrear accounts the consumer might be liable for on that date. Any excess deposit after all debt is settled is refunded to the specific consumer.

1.20 Revenue from exchange transactions

Revenue is the gross inflow of economic benefits or service potential during the reporting period when those inflows result in an increase in net assets, other than increases relating to contributions from owners.

An exchange transaction is one in which the municipality receives assets or services, or has liabilities extinguished, and directly gives approximately equal value (primarily in the form of goods, services or use of assets) to the other party in exchange.

Fair value is the amount for which an asset could be exchanged, or a liability settled, between knowledgeable, willing parties in an arm’s length transaction.

Measurement

Revenue is measured at the fair value of the consideration received or receivable, net of trade discounts and volume rebates.

Sale of goods

Revenue from the sale of goods is recognised when all the following conditions have been satisfied:

- the municipality has transferred to the purchaser the significant risks and rewards of ownership of the goods;
- the municipality retains neither continuing managerial involvement to the degree usually associated with ownership nor effective control over the goods sold;
- the amount of revenue can be measured reliably;
- it is probable that the economic benefits or service potential associated with the transaction will flow to the municipality; and
- the costs incurred or to be incurred in respect of the transaction can be measured reliably.

Rendering of services

When the outcome of a transaction involving the rendering of services can be estimated reliably, revenue associated with the transaction is recognised by reference to the stage of completion of the transaction at the reporting date. The outcome of a transaction can be estimated reliably when all the following conditions are satisfied:

- the amount of revenue can be measured reliably;
- it is probable that the economic benefits or service potential associated with the transaction will flow to the municipality;
- the stage of completion of the transaction at the reporting date can be measured reliably; and
- the costs incurred for the transaction and the costs to complete the transaction can be measured reliably

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1.20 Revenue from exchange transactions (continued)

Service charges relating to electricity and water are based on consumption. Meters are read on a monthly basis and are recognised as revenue when invoiced. Provisional estimates of consumption, based on the consumption history, are made monthly when meter readings have not been performed. The provisional estimates of consumption are recognised as revenue when invoiced, except at year-end when estimates of consumption are made in the invoicing period in which meters have been read. These adjustments are recognised as revenue in the invoicing period. In respect of estimates of consumption between the last reading date and the reporting date, an accrual is made based on the average monthly consumption from the first reading after the reporting date.

Revenue from the sale of pre-paid electricity units is recognised when the risks and rewards of ownership has passed to the buyer.

Revenue received from pre-paid electricity sales is deferred and recognised as revenue on the consumption basis, commencing on the date of purchase. The consumption of pre-paid electricity is measured by using a trend analysis and other historical data about electricity usage, including how often electricity cards are purchased or additional units of electricity loaded onto a pre-paid card.

Service charges relating to refuse removal are recognised on a monthly basis in arrears by applying the approved tariff to each property that has an approved building plan. Tariffs are determined per category of property usage and are levied monthly based on the number of refuse containers on each property, regardless of whether or not all containers are emptied during the month. Service charges from sewerage and sanitation are based on the type of service and the number of sewer connections on all developed properties, using the tariffs approved by Council and are levied monthly.

Service charges from sewerage and sanitation are based on the type of service and the number of sewer connections on all developed properties, using the tariffs approved by Council and are levied monthly.

Basic charges are charged on both vacant and developed properties using the tariffs approved from Council and are levied monthly.

Interest and other revenue

Revenue arising from the use by others of entity assets yielding interest, royalties and dividends or similar distributions is recognised when:

- It is probable that the economic benefits or service potential associated with the transaction will flow to the municipality, and
- The amount of the revenue can be measured reliably.

Interest is recognised, in surplus or deficit, using the effective interest rate method.

Service fees included in the price of the product are recognised as revenue over the period during which the service is performed.

Revenue arising from the application of the approved tariff of charges is recognised when the service is rendered by applying the relevant approved tariff. This includes the issuing of licences and permits.

Income for agency services is recognised on a monthly basis once the income collected on behalf of agents has been quantified. The income recognised is in terms of the agency agreement.

1.21 Revenue from non-exchange transactions

Fines are economic benefits or service potential received or receivable by entities, as determined by a court or other law enforcement body, as a consequence of the breach of laws or regulations.

Non-exchange transactions are transactions that are not exchange transactions. In a non-exchange transaction, a municipality either receives value from another municipality without directly giving approximately equal value in exchange, or gives value to another municipality without directly receiving approximately equal value in exchange.

Restrictions on transferred assets are stipulations that limit or direct the purposes for which a transferred asset may be used, but do not specify that future economic benefits or service potential is required to be returned to the transferor if not deployed as specified.

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1.21 Revenue from non-exchange transactions (continued)

Taxes are economic benefits or service potential compulsorily paid or payable to entities, in accordance with laws and or regulations, established to provide revenue to government. Taxes do not include fines or other penalties imposed for breaches of the law.

Transfers are inflows of future economic benefits or service potential from non-exchange transactions, other than taxes.

Recognition

An inflow of resources from a non-exchange transaction recognised as an asset is recognised as revenue, except to the extent that a liability is also recognised in respect of the same inflow.

As the municipality satisfies a present obligation recognised as a liability in respect of an inflow of resources from a non-exchange transaction recognised as an asset, it reduces the carrying amount of the liability recognised and recognises an amount of revenue equal to that reduction.

Measurement

Revenue from a non-exchange transaction is measured at the amount of the increase in net assets recognised by the municipality.

When, as a result of a non-exchange transaction, the municipality recognises an asset, it also recognises revenue equivalent to the amount of the asset measured at its fair value as at the date of acquisition, unless it is also required to recognise a liability. Where a liability is required to be recognised it will be measured as the best estimate of the amount required to settle the obligation at the reporting date, and the amount of the increase in net assets, if any, recognised as revenue. When a liability is subsequently reduced, because the taxable event occurs or a condition is satisfied, the amount of the reduction in the liability is recognised as revenue.

Receivables that arise from statutory (non-contractual) arrangements are initially measured in accordance with this accounting policy, as well as the accounting policy on Statutory Receivables. The entity applies the accounting policy on Statutory Receivables for the subsequent measurement, derecognition, presentation and disclosure of statutory receivables.

Taxes

The municipality recognises an asset in respect of taxes when the taxable event occurs and the asset recognition criteria are met.

Resources arising from taxes satisfy the definition of an asset when the municipality controls the resources as a result of a past event (the taxable event) and expects to receive future economic benefits or service potential from those resources. Resources arising from taxes satisfy the criteria for recognition as an asset when it is probable that the inflow of resources will occur and their fair value can be reliably measured. The degree of probability attached to the inflow of resources is determined on the basis of evidence available at the time of initial recognition, which includes, but is not limited to, disclosure of the taxable event by the taxpayer.

The municipality analyses the taxation laws to determine what the taxable events are for the various taxes levied.

The taxable event for value added tax is the undertaking of taxable activity during the taxation period by the taxpayer.

The taxable event for property tax is the passing of the date on which the tax is levied, or the period for which the tax is levied, if the tax is levied on a periodic basis.

Taxation revenue is determined at a gross amount. It is not reduced for expenses paid through the tax system.

Transfers

Apart from Services in kind, which are not recognised, the municipality recognises an asset in respect of transfers when the transferred resources meet the definition of an asset and satisfy the criteria for recognition as an asset.

Transferred assets are measured at their fair value as at the date of acquisition.

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1.21 Revenue from non-exchange transactions (continued)

Fines

Fines constitute both spot fines and camera fines. Fines are recognised as revenue when the receivable meets the definition of an asset and satisfies the criteria for recognition as an asset. Assets arising from fines are initially measured at its fair value at the date of issue, which is the best estimate of inflow of economic benefits. The probability of non-payment is not considered at initial recognition. The non-payment of traffic fines is estimated at subsequent measurement with reference to historical data and payment trend analysis.

Subsequent to initial recognition and measurement, the municipality assesses the collectability of the revenue and recognises a separate impairment loss, where appropriate.

Bequests

Bequests that satisfy the definition of an asset are recognised as assets and revenue when it is probable that the future economic benefits or service potential will flow to the municipality, and the fair value of the assets can be measured reliably.

Gifts and donations, including goods in-kind

Gifts and donations, including goods in kind, are recognised as assets and revenue when it is probable that the future economic benefits or service potential will flow to the municipality and the fair value of the assets can be measured reliably.

1.22 Borrowing costs

Borrowing costs are interest and other expenses incurred by an entity in connection with the borrowing of funds.

Borrowing costs are recognised as an expense in the period in which they are incurred.

1.23 Accounting by principals and agents

Identification

An agent is an entity that has been directed by another entity (a principal), through a binding arrangement, to undertake transactions with third parties on behalf of the principal and for the benefit of the principal.

A principal is an entity that directs another entity (an agent), through a binding arrangement, to undertake transactions with third parties on its behalf and for its own benefit.

A principal-agent arrangement results from a binding arrangement in which one entity (an agent), undertakes transactions with third parties on behalf, and for the benefit of, another entity (the principal).

Identifying whether an entity is a principal or an agent

When the municipality is party to a principal-agent arrangement, it assesses whether it is the principal or the agent in accounting for revenue, expenses, assets and/or liabilities that result from transactions with third parties undertaken in terms of the arrangement.

The assessment of whether a municipality is a principal or an agent requires the municipality to assess whether the transactions it undertakes with third parties are for the benefit of another entity or for its own benefit.

Binding arrangement

The municipality assesses whether it is an agent or a principal by assessing the rights and obligations of the various parties established in the binding arrangement.

Where the terms of a binding arrangement are modified, the parties to the arrangement re-assess whether they act as a principal or an agent.

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1.23 Accounting by principals and agents (continued)

Assessing which entity benefits from the transactions with third parties

When the municipality in a principal-agent arrangement concludes that it undertakes transactions with third parties for the benefit of another entity, then it is the agent. If the municipality concludes that it is not the agent, then it is the principal in the transactions.

The municipality is an agent when, in relation to transactions with third parties, all three of the following criteria are present:

- It does not have the power to determine the significant terms and conditions of the transaction.
- It does not have the ability to use all, or substantially all, of the resources that result from the transaction for its own benefit.
- It is not exposed to variability in the results of the transaction.

Where the municipality has been granted specific powers in terms of legislation to direct the terms and conditions of particular transactions, it is not required to consider the criteria of whether it does not have the power to determine the significant terms and conditions of the transaction, to conclude that is an agent. The municipality applies judgement in determining whether such powers exist and whether they are relevant in assessing whether the municipality is an agent.

Recognition

The municipality, as a principal, recognises revenue and expenses that arise from transactions with third parties in a principal-agent arrangement in accordance with the requirements of the relevant Standards of GRAP.

The municipality, as an agent, recognises only that portion of the revenue and expenses it receives or incurs in executing the transactions on behalf of the principal in accordance with the requirements of the relevant Standards of GRAP.

The municipality recognises assets and liabilities arising from principal-agent arrangements in accordance with the requirements of the relevant Standards of GRAP.

1.24 Comparative figures

Where necessary, comparative figures have been reclassified to conform to changes in presentation in the current year.

1.25 Unauthorised expenditure

According to section 1 of the MFMA: "unauthorised expenditure", in relation to a municipality, means any expenditure incurred by a municipality otherwise than in accordance with section 15 or 11(3) of the MFMA, and includes -

- overspending of the total amount appropriated in the municipality's approved budget;
- overspending of the total amount appropriated for a vote in the approved budget;
- expenditure from a vote unrelated to the department or functional area covered by the vote;
- expenditure of money appropriated for a specific purpose, otherwise than for that specific purpose;
- spending of an allocation referred to in paragraph (b), (c) or (d) of the definition of "allocation" otherwise than in accordance with any conditions of the allocation; or
- a grant by the municipality otherwise than in accordance with this Act.

All expenditure relating to unauthorised expenditure is recognised as an expense in the statement of financial performance in the year that the expenditure was incurred. The expenditure is classified in accordance with the nature of the expense, and where recovered, it is subsequently accounted for as revenue in the statement of financial performance.

If the expenditure is not certified as irrecoverable and written off by council it is treated as an asset until it is recovered or impaired.

1.26 Fruitless and wasteful expenditure

According to section 1 of the MFMA: "fruitless and wasteful expenditure" means expenditure which was made in vain and would have been avoided had reasonable care been exercised.

All expenditure relating to fruitless and wasteful expenditure is recognised as an expense in the statement of financial performance in the year that the expenditure was incurred. The expenditure is classified in accordance with the nature of the expense, and where recovered, it is subsequently accounted for as revenue in the statement of financial performance

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1.26 Fruitless and wasteful expenditure (continued)

If the expenditure is not certified as irrecoverable and written off by council it is treated as an asset until it is recovered or impaired.

1.27 Irregular expenditure

According to section 1 of the MFMA: "irregular expenditure", in relation to a municipality or municipal entity, means -

- expenditure incurred by a municipality or municipal entity in contravention of, or that is not in accordance with, a requirement of this Act and which has not been condoned in terms of section 170; or
- expenditure incurred by a municipality or municipal entity in contravention of, or that is not in accordance with, a requirement of the Municipal Systems Act and which has not been condoned in terms of that Act; or
- expenditure incurred by a municipality in contravention of, or that is not in accordance with, a requirement of the Public Office-Bearers Act, 1998 (Act No. 20 of 1998); or
- expenditure incurred by a municipality or municipal entity in contravention of, or that is not in accordance with, a requirement of the supply chain management policy of the municipality or entity or any of the municipality's by-laws giving effect to such policy and which has not been condoned in terms of such policy or by-law;

but excludes expenditure by a municipality which falls within the definition of "unauthorised expenditure".

Irregular expenditure is accounted for in line with all relating requirements, including, but not limited to, ruling Legislation, Regulations, Frameworks, Circulars, Instruction Notes, Practice Notes, Guidelines etc. (as applicable).

Irregular expenditure is recognised, in accordance with its nature, as an expense in the Statement of Financial Performance during the period that it occurred.

Irregular expenditure that was incurred and identified during the current financial year and which was not condoned by the National Treasury or the relevant authority must be recorded appropriately in the irregular expenditure register. If liability for the irregular expenditure can be attributed to a person, a debtor's account must be created if such a person is liable in law. Immediate steps must thereafter be taken to recover the amount from the person concerned. If recovery is not possible, the council may write off the amount and disclose such in the relevant note to the financial statements. The irregular expenditure register must also be updated accordingly.

1.28 Housing development fund

The Housing Development Fund was established in terms of the Housing Act, (Act No. 107 of 1997). Loans from national and provincial government used to finance housing selling schemes undertaken by the municipality were extinguished on 1 April 1998 and transferred to a Housing Development Fund. Housing selling schemes, both complete and in progress as at 1 April 1998, were also transferred to the Housing Development Fund. In terms of the Housing Act, all proceeds from housing developments, which include rental income and sales of houses, must be paid into the Housing Development Fund. Monies standing to the credit of the Housing Development Fund can be used only to finance housing developments within the municipal area subject to the approval of the Provincial MEC responsible for housing.

Any contributions to or from the fund are shown as transfers in the Statement of Changes in Net Assets.

1.29 Internal reserves

Self-insurance reserve

The municipality has a self-insurance fund to set aside amounts to offset potential losses or claims that cannot be insured externally. The balance of the self-insurance fund is invested in short-term cash investments.

The balance of the self-insurance fund is determined based on surpluses accumulated since inception.

These surpluses arise from the differences between claims received against claims paid and various administrative expenditure incurred.

At the end of each financial year the surplus as computed above is transferred from the accumulated surplus to the self-insurance fund.

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1.30 Segment information

A segment is an activity of an entity:

- that generates economic benefits or service potential (including economic benefits or service potential relating to transactions between activities of the same entity);
- whose results are regularly reviewed by management to make decisions about resources to be allocated to that activity and in assessing its performance; and
- for which separate financial information is available.

Reportable segments are the actual segments which are reported on in the segment report. They are the segments identified above or alternatively an aggregation of two or more of those segments where the aggregation criteria are met.

Measurement

The amount of each segment item reported is the measure reported to management for the purposes of making decisions about allocating resources to the segment and assessing its performance. Adjustments and eliminations made in preparing the entity's financial statements and allocations of revenues and expenses are included in determining reported segment surplus or deficit only if they are included in the measure of the segment's surplus or deficit that is used by management. Similarly, only those assets and liabilities that are included in the measures of the segment's assets and segment's liabilities that are used by management are reported for that segment. If amounts are allocated to reported segment surplus or deficit, assets or liabilities, those amounts are allocated on a reasonable basis.

1.31 Budget information

Municipality are typically subject to budgetary limits in the form of appropriations or budget authorisations (or equivalent), which is given effect through authorising legislation, appropriation or similar.

General purpose financial reporting by municipalities shall provide information on whether resources were obtained and used in accordance with the legally adopted budget.

The approved budget is prepared on an accrual basis and presented by functional classification linked to performance outcome objectives.

The approved budget covers the fiscal period from 2024/07/01 to 2025/06/30.

The approved budget presented in the Statement of Comparison of Budget and Actual Amounts is the most recent adjusted budget approved by Council. The final budget presented is the most recently approved budget adjusted for changes made in terms of legislation and may not have been formally approved by Council.

The audited annual financial statements and the budget are on the same basis of accounting therefore a comparison with the budgeted amounts for the reporting period have been included in the Statement of comparison of budget and actual amounts.

Differences above 10% will be explained in note 59.

Comparative information is not required.

1.32 Related parties

A related party is a person or an entity with the ability to control or jointly control the other party, or exercise significant influence over the other party, or vice versa, or an entity that is subject to common control, or joint control.

Control is the power to govern the financial and operating policies of an entity so as to obtain benefits from its activities.

Joint control is the agreed sharing of control over an activity by a binding arrangement, and exists only when the strategic financial and operating decisions relating to the activity require the unanimous consent of the parties sharing control (the venturers).

Related party transaction is a transfer of resources, services or obligations between the reporting entity and a related party, regardless of whether a price is charged.

Significant influence is the power to participate in the financial and operating policy decisions of an entity, but is not control over those policies.

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1.32 Related parties (continued)

Management are those persons responsible for planning, directing and controlling the activities of the municipality, including those charged with the governance of the municipality in accordance with legislation, in instances where they are required to perform such functions.

The municipality is exempt from disclosure requirements in relation to related party transactions if that transaction occurs within normal supplier and/or client/recipient relationships on terms and conditions no more or less favourable than those which it is reasonable to expect the municipality to have adopted if dealing with that individual entity or person in the same circumstances and terms and conditions are within the normal operating parameters established by that reporting entity's legal mandate.

Where the municipality is exempt from the disclosures in accordance with the above, the municipality discloses narrative information about the nature of the transactions and the related outstanding balances, to enable users of the entity's financial statements to understand the effect of related party transactions on its audited annual financial statements.

Only transactions with related parties not at arm's length or not in the ordinary course of business are disclosed.

1.33 Events after reporting date

Events after reporting date are those events, both favourable and unfavourable, that occur between the reporting date and the date when the financial statements are authorised for issue. Two types of events can be identified:

- those that provide evidence of conditions that existed at the reporting date (adjusting events after the reporting date); and
- those that are indicative of conditions that arose after the reporting date (non-adjusting events after the reporting date).

Events after reporting date that are classified as adjusting events are accounted for in the annual financial statements. The events after reporting date that are classified as non-adjusting events are disclosed in the notes to the annual financial statements.

1.34 Service concession arrangements: Entity as grantor

Identification

Service concession arrangement is a contractual arrangement between a grantor and an operator in which an operator uses the services concession asset to provide a mandated function on behalf of a grantor for a specified period, where the operator is compensated for its services over the period of service concession arrangement.

A grantor is the entity that grants the right to use the service concession asset to the operator.

A mandated function involves the delivery of a public service by an operator on behalf of a grantor that falls within the grantor's mandate.

An operator is the entity that uses the service concession asset to provide a mandated function subject to the grantor's control of the asset.

A service concession asset is an asset used to provide a mandated function in a service concession arrangement that:

- is provided by the operator which:
  - the operator constructs, develops, or acquires from a third party; or
  - is an existing asset of the operator; or
- is provided by the grantor which:
  - is an existing asset of the grantor; or
  - is an upgrade to an existing asset of the grantor.

Recognition of asset and liability

The municipality recognises an asset provided by the operator and an upgrade to an existing asset of the entity, as a service concession asset if the entity controls or regulates what services the operator must provide with the asset, to whom it must provide them, and at what price, and if the entity controls (through ownership, beneficial entitlement or otherwise) any significant residual interest in the asset at the end of the term of the arrangement. This applies to an asset used in a service concession arrangement for its entire economic life (a "whole-of-life" asset).

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1.34 Service concession arrangements: Entity as grantor (continued)

After initial recognition or reclassification, service concession assets are clearly identified from other assets within the same asset category, and are clearly identified from owned and/or leased assets.

The municipality does not recognise a liability when an existing asset of the municipality is reclassified as a service concession asset, except in circumstances where additional consideration is provided by the operator.

Measurement of asset and liability

The municipality initially measures the service concession asset as follows:

- Where the asset is not an existing asset of the entity, the asset is measured at its fair value.
- Where the asset is an existing asset of the entity and it meets the recognition criteria of a service concession asset, the asset is reclassified as a service concession asset, and the asset is accounted for in accordance with the policy on Investment property, Property, plant and equipment, Intangible assets, or Heritage assets, as appropriate.

The municipality initially measures the liability at the same amount as the service concession asset, adjusted by the amount of any other consideration from the entity to the operator, or from the operator to the municipality.

Financial liability model

Where the municipality has an unconditional obligation to pay cash or another financial asset to the operator for the construction, development, acquisition, or upgrade of a service concession asset, the entity accounts for the liability as a financial liability.

The municipality allocates the payments to the operator and accounts for them according to their substance as a reduction in the liability recognised, a finance charge, and charges for services provided by the operator.

The finance charge and charges for services provided by the operator in a service concession arrangement are accounted for as expenses.

Where the asset and service components of a service concession arrangement are separately identifiable, the service components of payments from the entity to the operator are allocated by reference to the relative fair values of the service concession asset and the services.

Where the asset and service components are not separately identifiable, the service component of payments from the entity to the operator is determined using estimation techniques.

Dividing the arrangement

If the municipality pays for the construction, development, acquisition, or upgrade of a service concession asset partly by incurring a financial liability and partly by the grant of a right to the operator, it accounts separately for each part of the total liability.

Other liabilities, contingent liabilities and contingent assets

The municipality accounts for other liabilities, contingent liabilities, and contingent assets arising from a service concession arrangement in accordance with the policy on provisions, contingent liabilities and contingent assets and financial instruments.

Other revenues

The municipality accounts for revenues from a service concession arrangement, other than those relating to the grant of a right to the operator model, in accordance with the Standard of GRAP on Revenue from exchange transactions.

1.35 Living and non-living resources

Living resources are those resources that undergo biological transformation.

Non-living resources are those resources, other than living resources, that occur naturally and have not been extracted.

Biological transformation (for purposes of this Standard) comprises the processes of growth, degeneration, production, and procreation that cause qualitative or quantitative changes in a living resource.

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1.35 Living and non-living resources (continued)

Carrying amount is the amount at which an asset is recognised after deducting any accumulated depreciation and accumulated impairment losses.

Cost is the amount of cash or cash equivalents paid or the fair value of the other consideration given to acquire an asset at the time of its acquisition or development and, where applicable, the amount attributed to the asset when initially recognised in accordance with the specific requirements of other Standards of GRAP.

Depreciation is the systematic allocation of the depreciable amount of an asset over its useful life.

Depreciable amount is the cost of an asset, or other amount substituted for cost, less its residual value.

Fair value is the amount for which an asset could be exchanged, or a liability settled, between knowledgeable, willing parties in an arm's length transaction.

Recognition

Non-living resources, other than land, are not recognised as assets. Required information are disclosed in the notes to the audited annual financial statements.

A living resource is recognised as an asset if it is probable that future economic benefits or service potential associated with the asset will flow to the municipality, and the cost or fair value of the asset can be measured reliably.

Where the municipality is required in terms of legislation or similar means to manage a living resource, but it does not meet the definition of an asset because control of the resource cannot be demonstrated, relevant information are disclosed in the notes to the audited annual financial statements.

Where the municipality holds a living resource that meets the definition of an asset, but which does not meet the recognition criteria, relevant information are disclosed in the notes to the audited annual financial statements. When the information about the cost or fair value of the living resource becomes available, the municipality recognise, from that date, the living resource and apply the measurement principles.

Measurement at recognition

A living resource that qualifies for recognition as an asset is measured at its cost.

Where a living resource is acquired through a non-exchange transaction, its cost is measured at its fair value as at the date of acquisition.

The cost of a living resource comprises its purchase price, including import duties and non-refundable purchase taxes, and any costs directly attributable to bringing the living resource to the location and condition necessary for it to be capable of operating in the manner intended by management.

Measurement after recognition

Cost model

After recognition as an asset, a group of living resources are carried at its cost less any accumulated depreciation and any accumulated impairment losses.

Depreciation

Living resources are depreciated and the depreciation charge for each period is recognised in surplus or deficit unless it is included in the carrying amount of another asset, where appropriate.

The depreciable amount of a living resource is allocated on a systematic basis over its useful life.

The municipality assesses at each reporting date whether there is any indication that the entity's expectations about the residual value and the useful life of a living resource have changed since the preceding reporting date. If any such indication exists, the municipality revises the expected useful life and/or residual value accordingly. The change(s) is accounted for as a change in an accounting estimate.

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1.35 Living and non-living resources (continued)

In assessing whether there is any indication that the expected useful life of the living resource has changed, the municipality considers the following indications:

(a) The use of the living resource has changed, because of the following:
- The municipality has changed the manner in which The living resource is used.
- The municipality has made a decision to dispose of the living resource in a future reporting period(s) such that this decision changes the expected period over which the living resource will be used.
- Legislation, government policy or similar means have been amended or implemented during the reporting period that have, or will, change the use of the living resource.
- The living resource was idle or retired from use during the reporting period.

(b) The living resource is approaching the end of its previously expected useful life.

(c) There is evidence that the condition of the living resource improved or declined based on assessments undertaken during the reporting period.

(d) The living resource is assessed as being impaired.

In assessing whether there is any indication that the expected residual value of the living resource has changed, the municipality considers whether there has been any change in the expected timing of disposal of the living resource, as well as any relevant indicators as noted above.

The depreciation method used reflects the pattern in which the future economic benefits or service potential of the living resource is expected to be consumed by the entity.

The depreciation method applied to a living resource is reviewed at least at each reporting date and, if there has been a significant change in the expected pattern of consumption of the future economic benefits or service potential embodied in the living resource, the method is changed to reflect the changed pattern. Such a change is accounted for as a change in an accounting estimate.

The depreciation methods and useful lives of items of living resources have been assessed as follows:

Item	Depreciation method	Average useful life
K9 unit dogs	Straight-line	10

Impairment

The municipality assesses at each reporting date whether there is an indication that the living resource may be impaired. If any such indication exists, the municipality estimates the recoverable amount or the recoverable service amount of the living resource.

Compensation from third parties for living resources that have been impaired, lost or given up, is included in surplus or deficit when the compensation becomes receivable.

Transfers

Transfers from living resources are made when the particular asset no longer meets the definition of a living resource and/or is no longer within the scope of this accounting policy.

Transfers to living resources are made when the asset meets the definition of a living resource.

Derecognition

The carrying amount of a living resource is derecognised on disposal, or when no future economic benefits or service potential are expected from its use or disposal.

The gain or loss arising from the derecognition of a living resource is included in surplus or deficit when the item is derecognised.

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1.36 Offsetting

Assets, liabilities, revenue and expenses have not been offset except when offsetting is required or permitted by a Standard of GRAP.

1.37 Standards, amendments to standards and interpretations issued but not yet effective

The following GRAP standards have been issued but are not yet effective and have not been early adopted by the municipality:

		Effective date
GRAP 1	Presentation on financial statements	To be determined
GRAP 103	Heritage assets (revised)	To be determined
GRAP 104	Financial instruments (revised)	1 July 2025

The ASB Directive 5 sets out the principles for the application of the GRAP 3 guideline in the determination of the GRAP Reporting Framework hierarchy, as set out in the standard of GRAP 3 on Accounting Policies, Changes in Accounting Estimates and Errors.

Management has considered all the above standards issued but not yet effective and anticipates that the adoption of these standards will not have a significant impact on the financial position, financial performance or cash flows of the municipality.

The financial instruments disclosed by the Municipality continue to be correctly classified under the revised GRAP 104 standard. There is no change to the measurement basis of the Municipality's financial assets and liabilities because: the Municipality's business model is to hold and collect contractual cash flows, All instruments pass the 'Solely Payments of Principal and Interest' (SPPI) test, No instruments are held for trading or with complex features requiring fair value reclassification. Hence, the transition to the revised GRAP 104 does not necessitate reclassification or measurement adjustments for the Municipality's financial instruments.

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2. Investment property

	2025			2024		
	Cost / Valuation	Accumulated depreciation and accumulated impairment	Carrying value	Cost / Valuation	Accumulated depreciation and accumulated impairment	Carrying value
Investment property	167,369,000	-	167,369,000	164,435,750	-	164,435,750

Reconciliation of investment property - 2025

	Opening balance	Disposals	Transfers	Fair value adjustments	Total
Investment property	164,435,750	(425,000)	(6,570,934)	9,929,184	167,369,000

Reconciliation of investment property - 2024

	Opening balance	Disposals	Transfers	Fair value adjustments	Total
Investment property	151,589,000	-	21,779	12,824,971	164,435,750

Details of property

Proceeds from sale of Investment properties	**2025**	**2024**
- Carrying value	425,000	-
- Gain/(loss) on disposal	1,835,870	-
	2,260,870	**-**

Amounts recognised in surplus or deficit

Rental revenue from Investment property	2,282,261	2,375,216

Investment properties are adjusted to their fair value on an annual basis. The valuations are performed by HCB Valuations and Services (Pty) Ltd, independent valuers who are not connected to the municipality.

No Investment properties are held as security for liabilities of the municipality and there were no restrictions on the realisability of Investment property or the remittance of revenue and proceeds on disposal.

See note 44 for repairs and maintenance

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3. Property, plant and equipment

	2025			2024		
	Cost / Valuation	Accumulated depreciation and accumulated impairment	Carrying value	Cost / Valuation	Accumulated depreciation and accumulated impairment	Carrying value
Land	415,275,384	(425,208)	414,850,176	411,267,716	(425,208)	410,842,508
Buildings	160,578,744	(82,171,650)	78,407,094	159,428,828	(78,543,726)	80,885,102
Plant and machinery	21,368,795	(11,844,496)	9,524,299	20,641,983	(10,500,363)	10,141,620
Motor vehicles	149,813,094	(39,877,534)	109,935,560	130,893,101	(35,881,207)	95,011,894
Office equipment	38,796,056	(22,667,633)	16,128,423	36,689,711	(21,981,409)	14,708,302
Infrastructure	5,606,732,106	(2,711,357,508)	2,895,374,598	5,475,517,362	(2,603,039,431)	2,872,477,931
Community	433,155,611	(198,809,707)	234,345,904	414,354,077	(184,375,674)	229,978,403
Total	**6,825,719,790**	**(3,067,153,736)**	**3,758,566,054**	**6,648,792,778**	**(2,934,747,018)**	**3,714,045,760**

Reconciliation of property, plant and equipment - 2025

	Opening balance	Additions	Disposals	Transfers	Work-in-progress	Depreciation	Impairment loss	Total
Land	410,842,508	2,000	(2,236,086)	6,241,754	-	-	-	414,850,176
Buildings	80,885,102	749,916	-	400,000	-	(3,627,924)	-	78,407,094
Plant and machinery	10,141,620	835,195	-	-	-	(1,448,534)	(3,982)	9,524,299
Motor vehicles	95,011,894	21,309,046	-	-	-	(5,389,264)	(996,116)	109,935,560
Office equipment	14,708,302	4,163,901	-	-	-	(2,545,270)	(198,510)	16,128,423
Infrastructure	2,872,477,931	65,487,629	-	-	81,070,328	(121,612,851)	(2,048,439)	2,895,374,598
Community	229,978,403	7,881,594	-	-	10,919,940	(14,434,033)	-	234,345,904
	3,714,045,760	**100,429,281**	**(2,236,086)**	**6,641,754**	**91,990,268**	**(149,057,876)**	**(3,247,047)**	**3,758,566,054**

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3. Property, plant and equipment (continued)

Reconciliation of property, plant and equipment - 2024

	Opening balance	Additions	Disposals	Transfers	Work-in-progress	Depreciation	Impairment loss	Total
Land	406,029,212	5,651,500	(816,425)	(21,779)	-	-	-	410,842,508
Buildings	81,149,164	2,512,377	-	-	749,836	(3,526,275)	-	80,885,102
Plant and machinery	10,499,554	1,098,546	-	-	-	(1,456,480)	-	10,141,620
Motor vehicles	99,145,195	1,986,816	-	-	-	(5,248,481)	(871,636)	95,011,894
Office equipment	12,260,485	4,830,504	-	-	-	(2,201,770)	(180,917)	14,708,302
Infrastructure	2,831,644,047	57,832,196	-	-	108,239,591	(122,471,867)	(2,766,036)	2,872,477,931
Community	233,953,386	8,050,791	-	(307,010)	2,513,000	(14,231,764)	-	229,978,403
	3,674,681,043	**81,962,730**	**(816,425)**	**(328,789)**	**111,502,427**	**(149,136,637)**	**(3,818,589)**	**3,714,045,760**

Details of properties, plant and equipment

Proceeds from sale of property, plant and equipment	**2025**	**2024**
- Carrying value	2,236,086	816,425
- Gain/(loss) on disposal	11,796,252	(514,417)
- Non-cash disposal	-	-
	14,032,338	**302,008**

Purchase of property, plant and equipment

- Additions	100,429,281	81,962,730
- Work-in-progress	91,990,268	111,502,427
- Non-cash additions	(4,002,691)	(21,300,962)
	188,416,858	**172,164,195**

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Figures in Rand	2025	2024

3. Property, plant and equipment (continued)

Reconciliation of Work-in-Progress 2025

	Included within Infrastructure	Included within Community	Included within Other PPE	Total
Opening balance	183,497,101	4,339,370	1,672,071	189,508,542
Additions/capital expenditure	81,070,329	10,919,940	-	91,990,269
Transferred to completed items	(146,813,647)	-	-	(146,813,647)
	117,753,783	**15,259,310**	**1,672,071**	**134,685,164**

Reconciliation of Work-in-Progress 2024

	Included within Infrastructure	Included within Community	Included within Other PPE	Total
Opening balance	99,032,952	8,804,090	922,235	108,759,277
Additions/capital expenditure	108,239,592	2,513,000	749,836	111,502,428
Transferred to completed items	(23,775,443)	(6,977,720)	-	(30,753,163)
	183,497,101	**4,339,370**	**1,672,071**	**189,508,542**

A register containing the information required by section 63 of the Municipal Finance Management Act is available for inspection at the registered office of the municipality.

Service concession arrangements

Service concession arrangement and asset 1 (included in infrastructure above)

The overall objective and purpose of the service concession arrangement

Overstrand Municipality is the water services authority (WSA) and water services provider (WSP) for its area of jurisdiction. The municipality has invested in upgrading infrastructure and technology associated with the bulk infrastructure. The municipality has procured a contractor to manage, operate, monitor and maintain the municipality's water and waste water bulk works for a period of at least 15 years. The scope in the contracting out of the function of operating, maintaining and monitoring the municipality's bulk works, to achieve the technical specifications. A concession arrangement has been entered into between the municipality and Veolia Water Solutions and Technologies South Africa (Pty) Ltd. The operator shall, from the effective date, be responsible for the function, meaning the function of managing, operating, maintaining and monitoring of the bulk works to achieve the technical specifications.

Significant terms of the service concession arrangement that may affect the amount, timing, and certainty of future cash flows

This concession arrangement is effective from 8 December 2018 for 15 years.

Prices in the pricing schedule and amounts stated in the contract shall automatically escalate annually on 1 July in advance by the escalation factor, meaning the headline consumer price index (CPI for all urban areas) annual inflation rate published by Statistics SA in the month of March preceding the 1 July escalation date. The salary contribution for ex-municipal employees shall escalate annually at the then relevant published SALGBC escalation rate, for all other existing operational staff it shall be the escalation factor.

The nature and extent of the service concession arrangement are as follows:

The municipality owns the bulk works and shall continue to own the bulk works for the duration of the contract. The municipality hereby makes available the bulk works and minor assets to the operator and grants the operator the right of unrestricted access to and use of the bulk works and minor assets for the duration of the contract in order to execute its obligations. The assets are made available voetstoots at the effective date and no warranties are given by the municipality in this regard.

The operator agrees that the municipality shall have access to the bulk works to undertake its water service authority function and to monitor the performance of the operator.

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3. Property, plant and equipment (continued)

The municipality shall have the right to extend the contract for a further 5 years provided that 12 months written notice is given to the operator. As per clause 45 in the contract, termination of this contract may occur on expiration or at the instance of the municipality and on a date specified in writing by the municipality.

Changes in the service concession arrangement that occurred during the reporting period

During the reporting period, no changes occurred in the service concession arrangement.

Contract breach by either party during the reporting period and the impact thereof for the entity as grantor

During the reporting period, there were no contract breaches by either party.

Concession arrangement assets consist of the following:

Water infrastructure - carrying value	239,199,825	244,136,371
Waste water infrastructure - carrying value	214,171,739	165,367,978
	453,371,564	**409,504,349**

Service concession arrangement and asset 2 (included in infrastructure above)

The overall objective and purpose of the service concession arrangement

The municipality has procured a contractor to manage, operate, monitor and maintain the municipality's Gansbaai landfill site and Gansbaai material recovery facility, Stanford public drop-off facility and Pearly Beach drop-off facility for a period of at least 14 years. The scope in the contracting out of the function of operating, maintaining and monitoring the municipality's landfill site and drop-off facilities, to achieve the technical specifications. A concession arrangement has been entered into between the municipality and EnviroServ Waste Management (Pty) Ltd. The operator shall from the effective date, be responsible for the function, meaning the function of managing, operating, maintaining and monitoring of the Gansbaai landfill site and Gansbaai material recovery facility, Stanford public drop-off facility and Pearly Beach drop-off facility to achieve the technical specifications.

Significant terms of the service concession arrangement that may affect the amount, timing, and certainty of future cash flows

This concession arrangement is effective from 4 February 2019 for 14 years.

The contract price shall be subject to contract price adjustment and the rates and prices tendered in the bill of quantities shall be adjusted monthly.

The nature and extent of the service concession arrangement are as follows:

The municipality owns the landfill site and shall continue to own the landfill site for the duration of the contract. The municipality hereby makes available the landfill site, Stanford drop-off facility and Pearly Beach drop-off facility to the operator and grants the operator the right of unrestricted access to and use of facilities for the duration of the contract in order to execute its obligations. The assets are made available voetstoots at the effective date and no warranties are given by the municipality in this regard.

The contract has been structured as to provide for a 168 months contract period, which is the anticipated date on which the Gansbaai landfill will be full. Should the lifespan extend beyond contract end date, the municipality reserves the right to extend this contract up to the date when the site will be full. Similarly, should the Gansbaai landfill site's capacity be depleted before end of contract, this contract will be terminated.

Changes in the service concession arrangement that occurred during the reporting period

During the reporting period, no changes occurred in the service concession arrangement.

Contract breach by either party during the reporting period and the impact thereof for the entity as grantor

During the reporting period, there were no contract breaches by either party.

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3. Property, plant and equipment (continued)

Concession arrangement assets consist of the following:		
Gansbaai landfill site infrastructure - carrying value	9,190,931	6,222,590
Stanford drop-off - carrying value	2,448,456	2,618,432
Pearly Beach drop-off - carrying value	339,451	368,440
	11,978,838	**9,209,462**

Service concession arrangement and asset 3 (included in infrastructure above)

The overall objective and purpose of the service concession arrangement

The municipality has procured a contractor to manage, operate and maintain the municipality's Hermanus material recovery facility for a period of 36 months (or part thereof). The scope is the contracting out of the function of managing, operating and maintaining of the municipality's material recovery facility, to achieve the technical specifications. A concession arrangement has been entered into between the municipality and Hermanus Recycling CC. The operator shall, from the effective date, be responsible for the function, meaning the function of managing, operating and maintaining of the Hermanus material recovery facility to achieve the technical specifications.

Significant terms of the service concession arrangement that may affect the amount, timing, and certainty of future cash flows

This concession arrangement is effective from 1 November 2024 for 32 months (or part thereof), ending 30 June 2027.

The contract price shall be subject to contract price adjustment and the rates and prices tendered in the bill of quantities shall be adjusted monthly.

The nature and extent of the service concession arrangement are as follows:

The municipality owns the material recovery facility and shall continue to own the material recovery facility for the duration of the contract. The municipality hereby makes available the Hermanus material recovery facility to the operator and grants the operator the right of unrestricted access to and use of the facility for the duration of the contract in order to execute its obligations. The assets are made available voetstoots at the effective date and no warranties are given by the municipality in this regard.

The contract has been structured as to provide for a 32 months contract period, which ends 30 June 2027.

Changes in the service concession arrangement that occurred during the reporting period

During the reporting period the contract expired and a new contract, with the same terms and conditions was awarded to Hermanus Recycling CC

Contract breach by either party during the reporting period and the impact thereof for the entity as grantor

During the reporting period, there were no contract breaches by either party.

Concession arrangement asset consists of the following:		
Hermanus material and recovery facility - carrying value	6,695,793	6,967,703

No property, plant and equipment is held as security for liabilities of the municipality and there were no restrictions on title for property, plant and equipment.

See note 44 for repairs and maintenance.

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4. Intangible assets

	2025			2024		
	Cost / Valuation	Accumulated amortisation and accumulated impairment	Carrying value	Cost / Valuation	Accumulated amortisation and accumulated impairment	Carrying value
Computer software	11,070,486	(5,844,988)	5,225,498	11,070,486	(5,380,901)	5,689,585
Rights to use naturally occurring assets	2,360,000	-	2,360,000	2,360,000	-	2,360,000
Total	**13,430,486**	**(5,844,988)**	**7,585,498**	**13,430,486**	**(5,380,901)**	**8,049,585**

Reconciliation of intangible assets - 2025

	Opening balance	Additions	Amortisation	Total
Computer software	5,689,585	-	(464,087)	5,225,498
Rights to use naturally occurring assets	2,360,000	-	-	2,360,000
	8,049,585	**-**	**(464,087)**	**7,585,498**

Reconciliation of intangible assets - 2024

	Opening balance	Additions	Amortisation	Total
Computer software	6,326,638	71,288	(708,341)	5,689,585
Rights to use naturally occurring assets	2,360,000	-	-	2,360,000
	8,686,638	**71,288**	**(708,341)**	**8,049,585**

Other information

Intangible assets with indefinite lives:

Rights to use naturally occurring assets	2,360,000	2,360,000

The municipality entered into a contract with Kraaibosch Plase (Pty) Ltd on 28 May 1999. The useful life of the water right is considered to be indefinite, as the contract does not define when the municipality will cease to enjoy the right to use the water from the Kraaibosch dam. There is no reason to believe that the right to the Kraaibosch dam has a limited useful life due to the condition of the dam. Annual assessments are performed to determine whether the conditions that existed at the inception of the contract have changed.

Other intangible assets	4,408,496	4,408,496

Other intangible assets consist of software procured by the municipality. The useful life of the software is considered to be indefinite as the contracts does not define when the municipality will cease to enjoy the right to use the software. There is no reason to believe that the right to the software has a limited useful life due to the condition thereof. Annual assessments are performed to determine whether the conditions that existed at the inception of the contract have changed.

No intangible assets are held as security for liabilities of the municipality and there were no restrictions on title for intangible assets.

5. Non-living resources

Nature and types of non-living resources for which the entity is responsible

The municipality has raw water in dams and bore holes that is used in the treatment and distribution of purified water to the community.

5. Non-living resources (continued)

Liabilities and/or contingent liabilities that arise from the non-living resources

There were no liabilities or contingent liabilities regarding the non-living resources.

Compensation from third parties included in surplus or deficit

There were no amounts of compensation from third parties for non-living resources that were given up.

6. Living resources

	2025			2024		
	Cost / Valuation	Accumulated depreciation and accumulated impairment	Carrying value	Cost / Valuation	Accumulated depreciation and accumulated impairment	Carrying value
K9 unit dogs	1,012,013	(331,423)	680,590	677,318	(262,326)	414,992

Reconciliation of living resources - 2025

	Opening balance	Increase due to purchases	Depreciation	Total
K9 unit dogs	414,992	334,695	(69,097)	680,590

Reconciliation of living resources - 2024

	Opening balance	Increase due to purchases	Depreciation	Total
K9 unit dogs	541,853	-	(126,861)	414,992

No living resources are held as security for liabilities of the municipality and there were no restrictions on the entity's use or capacity to sell Living resources.

7. Heritage assets

	2025			2024		
	Cost / Valuation	Accumulated impairment losses	Carrying value	Cost / Valuation	Accumulated impairment losses	Carrying value
Conservation areas	118,708,722	(9,250,000)	109,458,722	118,708,722	(9,250,000)	109,458,722
Stamp collections, military insignia, medals, coins	166,309	-	166,309	166,309	-	166,309
Total	**118,875,031**	**(9,250,000)**	**109,625,031**	**118,875,031**	**(9,250,000)**	**109,625,031**

Reconciliation of heritage assets 2025

	Opening balance	Total
Conservation areas	109,458,722	109,458,722
Stamp collections, military insignia, medals, coins	166,309	166,309
	109,625,031	**109,625,031**

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7. Heritage assets (continued)

Reconciliation of heritage assets 2024

	Opening balance	Total
Conservation areas	109,458,722	109,458,722
Stamp collections, military insignia, medals, coins	166,309	166,309
	109,625,031	**109,625,031**

Details of heritage assets

No heritage assets are held as security for liabilities of the municipality and there were no restrictions on title and disposal of heritage assets.

There are no contractual commitments for the acquisition, maintenance and restoration of heritage assets.

There are no heritage assets that are used by the municipality for more than one purpose.

The municipality does not measure heritage assets at fair value as there is no active market for these assets.

See note 44 for repairs and maintenance.

8. Investments

Designated at fair value		
Liberty	80,901,669	70,888,914
Momentum	7,315,011	6,156,230
	88,216,680	**77,045,144**
Non-current assets		
Designated at fair value	7,315,011	31,414,902
Current assets		
Designated at fair value	80,901,669	45,630,242

In determining the recoverability of other financial assets, the Overstrand Municipality considers any change in the credit quality of the other financial assets at the reporting date.

The above represents sinking funds that will be used to redeem certain borrowings at their maturity with a bullet payment. The investments in the sinking funds has been ceded to DBSA and are realised on the date that the loan is repaid to DBSA.

The fair value of financial assets are determined in accordance with generally accepted pricing models based on discounted cash flow analysis using prices from observable current market transactions and dealer quotes for similar instruments.

The above instruments are classified at fair value, on reporting date, by the level of fair value hierarchy as required by GRAP 104. Level 1 is defined as quoted prices (unadjusted) in active markets for identical assets.

9. Trade and other payables from exchange transactions

Accrued interest	1,206,797	1,833,341
Control accounts	12,731,654	10,987,255
Deferred income	679,011	1,127,498
Payments received in advanced	29,782,518	19,515,586
Retentions	9,680,220	10,506,882
Trade payables	101,082,422	87,752,528
	155,162,622	**131,723,090**

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10. Consumer deposits

Electricity	35,193,119	33,013,802
Water	19,954,920	16,758,429
Other deposits (builders, halls, tender etc.)	8,126,277	19,565,753
	63,274,316	**69,337,984**

11. Employee benefit obligations

Defined benefit plans - General information

Post-employment health care benefit plan

The characteristics of the defined benefits plan is to provides certain post-employment health care benefits by funding the medical aid contributions of qualifying retired members of the municipality.

Continuation members and their eligible dependants receive a 70% subsidy.

Upon a member's death-in-service, surviving dependants are entitled to commence receipt of the same post-employment subsidy. The minimum service and membership conditions mentioned above also apply to the death in service benefit.

Upon a member's death-in-retirement, surviving dependants are entitled to continue to receive the same subsidy.

The nature of the benefits provided by the plan are according to the rules of the Medical Aid Funds, with which the municipality is associated, a member (who is on the current Conditions of Service) is entitled to remain a continued member of such medical aid fund on retirement, if completed 10 years or more service and have been on medical aid for the greatest portion (51/49%) of his/her period of service, in which case the municipality is liable for a certain portion of the medical aid membership fee.

The risks to which the plan exposes the municipality is that it operates an unfunded defined benefit plan for these qualifying employees. No other postretirement benefits are provided to these employees.

Notable benefit plan risks faced by the municipality can be summarised as follows:

- Inflation: The risk that future CPI inflation and medical aid contribution inflation are higher than assumed and present in an uncontrolled manner.
- Longevity: The risk that eligible individuals live longer than assumed i.e. their benefits are payable for longer than expected.
- Volatility of open-ended, long-term defined benefit obligation (DBO): The risk that the DBO may be volatile which is exacerbated by its long-term nature.
- Enforcement of eligibility criteria and rules: The risk that eligibility criteria and rules are not strictly or consistently enforced, to the detriment of the municipality.
- Future changes in legislation: The risk that changes to legislation with respect to the post-employment medical aid benefit may increase the DBO for the municipality.
- The administration of this DBO poses a burden on the municipality.

The municipality makes monthly contributions for health care arrangements to the following medical aid schemes:

- Bonitas
- LA Health
- Hosmed
- Samwumed
- Keyhealth

There were no plan amendments, curtailments and settlements during the reporting period.

The most recent actuarial valuations of the present value of the defined benefit obligation was carried out as at 30 June 2025 by ARCH Actuarial Consulting, Fellow of the Actuarial Society of South Africa, including projections for the 2026 financial period. The present value of the defined benefit obligation, and the related current service cost and past service cost, were measured using the Projected Unit Credit Method.

Figures in Rand	2025	2024

11. Employee benefit obligations (continued)

The members of the Post-employment health care benefit plan are made up as follows:

In-service members	400	419
In-service non-members	630	651
Continuation members	112	102
	1,142	**1,172**

The amounts recognised in the statement of financial position are as follows:

Carrying value

Present value of the defined benefit obligation	(134,359,000)	(126,520,000)
Non-current liabilities	(127,256,000)	(119,837,000)
Current liabilities	(7,103,000)	(6,683,000)
	(134,359,000)	**(126,520,000)**

Changes in the present value of the defined benefit obligation are as follows:

Opening balance	126,520,000	120,345,000
Service cost	4,573,000	4,293,000
Interest cost	15,052,000	14,604,000
Remeasurements	(2,105,144)	(6,781,206)
Contributions by employer	(6,642,856)	(5,940,794)
Policy amendment	(3,038,000)	-
	134,359,000	**126,520,000**

Net expense recognised in the statement of financial performance are as follows:

Service cost	4,506,000	4,293,000
- Current service cost	4,506,000	4,293,000
- Past service cost	-	-
- Plan amendment	-	-
- Curtailment	-	-
- Gains & losses on settlement	-	-
Net interest on the net defined benefit liability (asset)	15,524,820	14,604,000
Remeasurements of the net defined benefit liability (asset)	(2,105,144)	(6,781,206)
- Actuarial gains and losses arising from:	(2,105,144)	(6,781,206)
- Changes in demographic assumptions	(7,313,000)	-
- Changes in financial assumptions	4,278,000	(2,106,000)
- Experience adjustments	970,000	(4,533,000)
- Other [difference between actual and projected contributions]	(40,144)	(142,206)
Policy amendment	(3,038,000)	-
	14,887,676	**12,115,794**

Key assumptions used

Assumptions used at the reporting date:

Discount rates used	11.00 %	12.21 %
Medical aid contribution inflation rate	6.80 %	7.70 %
Net discount rate	3.90 %	4.19 %

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11. Employee benefit obligations (continued)

The basis on which the discount rate has been determined is as follow:

This rate should be derived from government bond yields consistent with the estimated term of the post-employment DBO. However, where there is no deep market in government bonds with sufficiently long maturity to match the estimated term of the benefit payments, current market rates of appropriate term should be used to discount shorter term payments, and the discount rate for longer maturities should be estimated by extrapolating current market rates along the yield curve.

Consequently, a discount rate of 11.00% per annum has been used. The corresponding index-linked yield at this term is 5.30%. These rates do not reflect any adjustment for taxation. These rates were deduced from the interest rate data obtained from the Johannesburg Stock Exchange after the market close on 30 June 2025.

Sensitivity analysis

Medical aid contribution inflation rate

Assumed medical aid inflation rates have a significant effect on the amounts recognised in surplus or deficit. A one percentage point change in assumed medical aid inflation rates would have the following effects:

2025	**One percentage point increase**	**One percentage point decrease**
Effect on the service cost	5,603,000	3,768,000
Effect on interest cost	17,224,000	13,261,000
Effect on defined benefit obligation	152,897,000	119,067,000

2024	**One percentage point increase**	**One percentage point decrease**
Effect on the service cost	5,278,000	3,522,000
Effect on interest cost	16,705,000	12,872,000
Effect on defined benefit obligation	144,329,000	111,840,000

This assumption is required to reflect estimated future changes in the cost of medical services, resulting from both inflation and specific changes in medical costs (for example, due to technological advances or changes in utilisation patterns). Any assumption regarding future medical scheme contribution increases is therefore subjective. The assumption which tends to have the greatest impact on the results is the medical aid contribution inflation rate relative to the discount rate.

Discount rate

Assumed discount rate have a significant effect on the amounts recognised in surplus or deficit. A one percentage point change in assumed discount rate would have the following effects:

2025	**One percentage point increase**	**One percentage point decrease**
Effect on the service cost	3,838,000	5,517,000
Effect on interest cost	14,433,000	15,745,000
Effect on defined benefit obligation	119,715,000	152,303,000

2024	**One percentage point increase**	**One percentage point decrease**
Effect on the service cost	3,585,000	5,198,000
Effect on interest cost	13,987,000	15,299,000
Effect on defined benefit obligation	112,495,000	142,710,000

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11. Employee benefit obligations (continued)

Expected contributions

The expected contributions to the plan for the next reporting period is R7,103,000.

Maturity analysis of the defined benefit obligations

The following table presents information about the distribution of the timing of benefit payments:

	Payable in			
	1 year	1-5 years	>5 years up until 70 years	Total
Post-employment health care benefit plan	7,490,000	36,481,000	2,587,217,000	2,631,188,000

Weighted average duration of the defined benefit obligations

The following table presents information about the weighted average duration of the defined benefit obligations:

	Duration			
	1 year	1-5 years	6-15 years	Total
Post-employment health care benefit plan	7,490,000	36,481,000	171,390,000	215,361,000

Multi-employer plans

The municipality participates in a multi-employer defined benefit plan.

Defined contribution plans

It is the policy of the municipality to provide retirement benefits to all its employees. A number of defined contribution plans, all of which are subject to the Pensions Fund Act, exist for this purpose.

The municipality is under no obligation to cover any unfunded benefits. For more details regarding the multi-employer plans see note 62.

12. Inventories

Consumable stores	10,985,595	14,578,870
Water for distribution	453,908	368,256
Low cost housing project	758,488	875,308
	12,197,991	15,822,434
Inventories (write-downs)	(101,414)	(60,209)
	12,096,577	**15,762,225**

Inventory recognised as an expense during the period

Stores and materials	15,001,924	16,157,677
Water for distribution	75,690,849	67,307,579
Low cost housing project	46,000	343,000
	90,738,773	**83,808,256**

13. Construction contracts

Contracts in progress at statement of financial position date

Construction contracts	(3,411,774)	(3,409,550)

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13. Construction contracts (continued)

Contract revenue recognised as revenue	(79,443,280)	(104,289,000)
Contract expenditure recognised as operational expenses	79,443,280	104,289,000
Aggregated amount of expenditure incurred	79,443,280	104,289,000
Advances received	(79,445,504)	(108,410,670)
Gross amount due from customers	7,796,141	3,847,730
Gross amount due to customers	(11,207,915)	(7,257,281)
Costs incurred to date for projects in progress	2,372,516	49,513,337
Advances received to date for projects in progress	(7,106,520)	(53,196,706)

There were no retention of contracts still in progress for the period under review.

14. Trade and other receivables from exchange transactions

Gross balance		
Accrued interest	9,526,438	8,796,384
Consumer debtors - Electricity	68,793,390	57,311,222
Consumer debtors - Property rentals	1,330,382	1,226,557
Consumer debtors - Refuse	25,882,605	22,507,665
Consumer debtors - Sewerage	27,110,641	28,649,176
Consumer debtors - Water	51,481,578	44,763,600
Deposits	9,099,854	8,510,448
Prepayments	5,983,516	5,341,885
Unbilled revenue	31,298,320	31,194,480
	230,506,724	**208,301,417**
Less: Allowance for impairment		
Consumer debtors - Electricity	(26,016,874)	(21,150,851)
Consumer debtors - Property rentals	(503,135)	(454,688)
Consumer debtors - Refuse	(9,788,505)	(8,311,615)
Consumer debtors - Sewerage	(10,252,934)	(10,594,084)
Consumer debtors - Water	(19,469,744)	(17,260,746)
	(66,031,192)	**(57,771,984)**
Net balance		
Accrued interest	9,526,438	8,796,384
Consumer debtors - Electricity	42,776,516	36,160,371
Consumer debtors - Property rentals	827,247	771,869
Consumer debtors - Refuse	16,094,100	14,196,050
Consumer debtors - Sewerage	16,857,707	18,055,092
Consumer debtors - Water	32,011,834	27,502,854
Deposits	9,099,854	8,510,448
Prepayments	5,983,516	5,341,885
Unbilled revenue	31,298,320	31,194,480
Total receivables from exchange transactions	**164,475,532**	**150,529,433**

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14. Trade and other receivables from exchange transactions (continued)

Accrued interest (This item is not impaired and not past due)		
Current (0 -30 days)	9,526,438	8,796,384
Consumer debtors - Electricity (This item is impaired and past due from 31 days)		
Current (0 -30 days)	24,359,269	20,192,236
31 - 60 days	1,350,955	1,517,858
61 - 90 days	1,029,352	1,125,759
91 - 120 days	825,861	1,077,749
121 - 365 days	5,311,860	4,996,948
> 365 days	9,899,219	7,249,821
	42,776,516	**36,160,371**
Consumer Debtors - Property rentals (This item is impaired and past due from 31 days)		
Current (0 -30 days)	452,306	395,244
31 - 60 days	14,639	12,445
61 - 90 days	11,793	10,933
91 - 120 days	7,012	10,829
121 - 365 days	42,438	50,808
> 365 days	299,059	291,610
	827,247	**771,869**
Consumer debtors - Refuse (This item is impaired and past due from 31 days)		
Current (0 -30 days)	8,173,855	7,082,782
31 - 60 days	466,116	544,862
61 - 90 days	375,167	435,588
91 - 120 days	316,103	425,410
121 - 365 days	2,088,572	2,279,771
> 365 days	4,674,287	3,427,637
	16,094,100	**14,196,050**
Consumer debtors - Sewerage (This item is impaired and past due from 31 days)		
Current (0 -30 days)	9,594,074	7,528,190
31 - 60 days	459,265	694,073
61 - 90 days	378,572	476,162
91 - 120 days	291,715	405,450
121 - 365 days	1,919,218	1,950,150
> 365 days	4,214,863	7,001,067
	16,857,707	**18,055,092**
Consumer debtors - Water (This item is impaired and past due from 31 days)		
Current (0 -30 days)	16,507,460	13,543,541
31 - 60 days	833,109	1,241,108
61 - 90 days	653,691	776,435
91 - 120 days	516,519	657,094
121 - 365 days	6,876,017	3,287,470
> 365 days	6,625,038	7,997,206
	32,011,834	**27,502,854**
Deposits (This item is not impaired and not past due)		
Current (0 -30 days)	9,099,854	8,510,448

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14. Trade and other receivables from exchange transactions (continued)

Prepayments (This item is not impaired and not past due)		
Current (0 -30 days)	5,983,516	5,341,885
Unbilled revenue (This item is not impaired and not past due)		
Current (0 -30 days)	31,298,320	31,194,480

In determining the recoverability of receivables from exchange transactions, the Overstrand Municipality considers any change in the credit quality of the trade and other receivables from the date that the credit was initially granted up to the reporting date.

The calculation in respect of the impairment of receivables from exchange transactions is based on an assessment per account holder taking into account the payment rate, levies billed and payments made. These are then classified into 4 non-payment groups per suburb. Each group is given a risk factor and the impairment is calculated in accordance thereof.

There are no receivables past due but not impaired.

No collateral is held as security for these receivables.

Refer to note 38 regarding bad debts written-off.

Reconciliation of provision for impairment of trade and other receivables

Opening balance	(57,771,984)	(38,107,313)
Contributions to allowance	(8,259,208)	(19,664,671)
	(66,031,192)	**(57,771,984)**

15. Receivables from non-exchange transactions

Gross balance		
Consumer debtors - Other	21,813,230	18,167,629
Consumer debtors - Rates	46,808,308	46,786,737
Control accounts	3,947,253	4,725,272
Fines	86,564,126	86,225,117
	159,132,917	**155,904,755**
Less: Allowance for impairment		
Consumer debtors - Other	(8,249,514)	(6,614,914)
Consumer debtors - Rates	(17,702,367)	(17,295,224)
Fines	(82,954,512)	(79,267,134)
	(108,906,393)	**(103,177,272)**
Net balances		
Consumer debtors - Other	13,563,716	11,552,715
Consumer debtors - Rates	29,105,941	29,491,513
Control accounts	3,947,253	4,725,272
Fines	3,609,614	6,957,983
Total receivables from non-exchange transactions	**50,226,524**	**52,727,483**
Statutory receivables included in receivables from non-exchange transactions above are as follows:		
Consumer debtors - Rates	29,105,941	29,491,513
Fines	3,609,614	6,957,983
	32,715,555	**36,449,496**

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15. Receivables from non-exchange transactions (continued)

Consumer debtors - Other (This item is impaired and past due from 31 days)		
Current (0 -30 days)	2,107,656	3,702,303
31 - 60 days	395,646	253,872
61 - 90 days	653,116	216,008
91 - 120 days	336,315	177,491
121 - 365 days	3,267,789	1,435,043
> 365 days	6,803,194	5,767,998
	13,563,716	**11,552,715**
Consumer debtors - Rates (This item is impaired and past due from 31 days)		
Current (0 -30 days)	19,524,461	18,841,101
31 - 60 days	462,575	759,450
61 - 90 days	311,627	460,921
91 - 120 days	275,040	383,293
121 - 365 days	1,911,921	2,689,552
> 365 days	6,620,317	6,357,196
	29,105,941	**29,491,513**
Control accounts (This item is not impaired and not past due)		
Current (0 -30 days)	3,920,638	4,715,202
Fines (This item is impaired and past due from 31 days)		
121 - 365 days	2,443,563	2,764,921
> 365 days	1,166,052	4,193,062
	3,609,615	**6,957,983**

In determining the recoverability of receivables from non-exchange transactions, the Overstrand Municipality considers any change in the credit quality of the trade and other receivables from the date the credit was initially granted up to the reporting date.

Statutory receivables general information

Property rates transactions arises from the Property Rates Act, Traffic fines transactions arises from the Criminal Procedure Act, No 501 of 1977 and Government grants and subsidies transactions arises from the DORA.

Property rates amounts are determined through tariffs approved yearly by council. Traffic fines amounts are derived from a standardised table of speeding fines, which is determined by the district magistrate from time to time. Government grants amounts are determined by National Treasury and tabled in the DORA.

Interest is charged on overdue consumer debtors (including property rates) at prime plus 4%.

The calculation in respect of the impairment of property rates receivable is based on an assessment per account holder taking into account the payment rate, levies billed and payments made. These are then classified into 4 non-payment groups per suburb. Each group is given a risk factor and the impairment is calculated in accordance thereof. The total collectability of property rates was 99.64% (2024: 96.13%).

The calculation in respect of the impairment of fines receivable is based on an assessment of the past payment history of fines per category. The total average collectability of fines over the last 3 years was 17% (2024: 13%).

The calculation for initial recognition and measurement in respect of fines reduced and or cancelled is based on an assessment of past reduced and or cancelled history of fines per category. The total average estimated reductions over the last 3 years was 62% (2024: 55%).

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15. Receivables from non-exchange transactions (continued)

There are no receivables past due but not impaired.

No collateral is held as security for these receivables.

Refer to note 38 regarding bad debts written-off.

Reconciliation of provision for impairment of receivables from non-exchange transactions

Opening balance	(103,177,272)	(132,142,638)
Contributions to allowance	(5,729,121)	28,965,366
	(108,906,393)	**(103,177,272)**

16. Taxation

VAT Control accounts	4,855,930	9,557,072
VAT Input accrual	13,038,535	11,168,105
VAT Output accrual	(8,559,704)	(11,388,896)
VAT on Debt impairment provision	9,688,788	8,398,291
	19,023,549	**17,734,572**

In determining the recoverability of VAT receivable, the Overstrand Municipality considers any change in the credit quality of the VAT receivable from the date the credit was initially granted up to the reporting date.

Overstrand Municipality is registered with the South African Revenue Services (SARS) for VAT on the cash/payment basis, in accordance with Section 15(2) of the VAT Act (Act No. 89 of 1991). The statutory receivable is measured at its transactional amount.

The VAT receivable recognised at year-end is mainly due to the impact of the difference between the input and output VAT recognised during the financial year as well as the accruals raised at year-end.

No interest or other charges were levied against the statutory receivable.

Management regards statutory receivables impairment on the same basis that other receivables from exchange transactions are assessed for impairment (historic payment rate).

Historically all refunds have been received within 30 days of the submission of the VAT201 returns to SARS, and therefore is not considered to be impaired by the municipality.

Statutory receivables, which are past due for 30 days or less are not considered for impairment.

No statutory receivables were pledged as security.

17. Cash and cash equivalents

Cash and cash equivalents consist of:

Cash on hand	25,422	22,100
Bank balances	343,766,933	266,355,082
Short-term deposits	510,271,264	410,280,517
	854,063,619	**676,657,699**

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17. Cash and cash equivalents (continued)

The municipality had the following bank accounts

Account number / description	Bank statement balances			Cash book balances		
	30 June 2025	30 June 2024	30 June 2023	30 June 2025	30 June 2024	30 June 2023
ABSA-Cheque-322-000-0035	352,885,202	28,638,131	20,751,022	338,329,842	28,638,131	20,751,022
ABSA-Cheque-406-657-8021	1,059,420	1,587,909	763,568	1,059,420	1,587,909	763,568
ABSA-Cheque-411-428-5376	35,145	2,700	-	35,122	-	-
ABSA-Cheque-411-428-5384	86,069	1,114	-	86,069	-	-
Nedbank-Cheque-119-013-6678	2,455,939	226,597,820	216,774,666	2,455,939	227,185,954	211,023,709
Nedbank-Cheque-119-013-6899	1,796,538	8,591,028	3,469,686	1,796,538	8,591,028	3,469,686
Nedbank-Cheque-119-013-7186	3,573	242,727	211,762	3,573	242,727	211,762
Nedbank-Cheque-119-013-7674	430	109,333	12,357	430	109,333	12,357
ABSA Short-term deposits	310,271,264	410,280,517	210,280,488	310,271,264	410,280,517	210,280,488
STD Bank Short-term deposits	100,000,000	-	100,000,000	100,000,000	-	100,000,000
Nedbank Short-term deposits	100,000,000	-	100,000,000	100,000,000	-	100,000,000
Cash on hand	-	-	-	25,422	22,100	22,580
Total	**868,593,580**	**676,051,279**	**652,263,549**	**854,063,619**	**676,657,699**	**646,535,172**

Cash and cash equivalents includes cash on hand, bank accounts and short-term deposits that are held for the purpose of meeting short-term cash commitments.

Included in the ABSA short-term deposits is an investment of R10,215,000 which has been ceded to Eskom Holdings, in lieu of deposits.

18. Unspent conditional grants and receipts

Unspent conditional grants and receipts comprises of:

Unspent conditional grants and receipts		
National: Municipal Infrastructure Grant	-	3,685,167
National: Municipal Disaster Response Grant	-	427,724
Provincial: Human Settlement Development Grant	1,916,647	237,731
Provincial: Library Service Replacement Funding for most vulnerable B3 Municipalities	-	138,877
Provincial: Municipal Service Delivery Capacity Building Grant	-	500,000
Provincial: Financial Management Capability Grant	160,630	60,632
Unspent public contributions and donations	934,860	291,591
	3,012,137	**5,341,722**

Movement during the year

Balance at the beginning of the year	5,341,722	6,206,137
Additions during the year	101,180,372	125,690,858
Income recognition during the year	(103,211,594)	(126,387,762)
Re-payment of unspent grants during the year	(298,363)	(167,511)
	3,012,137	**5,341,722**

See note 29 for reconciliation of grants from National/Provincial Government and note 30 for public contributions.

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19. Borrowings

At amortised cost		
DBSA Annuity loans	244,709,711	272,667,148
ABSA Bank Annuity loans	44,922,949	58,021,972
STD Bank Annuity loans	131,880,447	141,268,146
Nedbank Annuity loans	65,000,000	-
	486,513,107	**471,957,266**
Total other financial liabilities	**486,513,107**	**471,957,266**
Non-current liabilities		
At amortised cost	335,584,121	421,513,107
Current liabilities		
At amortised cost	150,928,986	50,444,159

The fair values of the financial liabilities were determined as follows:

- The management of the municipality is of the opinion that the carrying value of financial assets and financial liabilities recorded at amortised cost in the Annual Financial Statements approximate their fair values. The fair value of financial assets and financial liabilities were determined after considering the standard terms and conditions of agreements entered into between the municipality and other parties as well as the current payment ratio of the municipality's debtors.
- At the reporting date there are no significant concentrations of credit risk for other financial liabilities. The carrying amount reflected above represents the municipality's maximum exposure to credit risk for such other financial liabilities.
- Refer to note 50 for maturity analysis of financial liabilities.

20. Provisions

Reconciliation of provisions - 2025

	Opening Balance	Additions	Utilised during the year	Reduction due to re-measurement	Total
Rehabilitation of landfill sites	156,902,926	-	(343,000)	(39,763)	156,520,163
Leave pay	21,199,211	3,539,299	(2,762,221)	-	21,976,289
Long service awards	24,580,000	4,357,825	(3,694,825)	-	25,243,000
Bonuses	15,313,293	906,416	-	(1,499,431)	14,720,278
Staff gratuity	181,529	-	(8,775)	-	172,754
	218,176,959	**8,803,540**	**(6,808,821)**	**(1,539,194)**	**218,632,484**

Reconciliation of provisions - 2024

	Opening Balance	Additions	Utilised during the year	Reduction due to re-measurement	Total
Rehabilitation of landfill sites	155,901,084	1,139,817	(137,975)	-	156,902,926
Leave pay	20,963,203	1,664,563	(1,428,555)	-	21,199,211
Long service awards	22,877,000	4,010,480	(2,307,480)	-	24,580,000
Bonuses	14,251,815	1,061,478	-	-	15,313,293
Staff gratuity	212,436	-	(30,907)	-	181,529
	214,205,538	**7,876,338**	**(3,904,917)**	**-**	**218,176,959**

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20. Provisions (continued)

Non-current liabilities	178,379,917	172,518,455
Current liabilities	40,252,567	45,658,504
	218,632,484	**218,176,959**

Rehabilitation of landfill sites

Provision is made in terms of the Overstrand Municipality's licensing stipulations on the landfill sites, for the estimated cost of rehabilitating landfill sites. The estimation of landfill sites rehabilitation costs was conducted by JPCE specialist waste management consultants, independent consultants who are not connected to the municipality.

The costs are determined by calculating the volumes of excavations, materials required and legal requirements according to the footprint of each individual site. Rates used for each item of construction work have been obtained from contractors with experience in landfill construction. Other applicable rates and fees were obtained from specialists in their field of work. The percentage increase will differ for each individual landfill site as some landfills will require more material to be imported as per the specific site requirements as well as varying rehabilitation areas.

The scheduled dates of total closure and rehabilitation for the operational site is at present anticipated to take place between 2025 and 2036.

The cost to rehabilitate all identified sites in the Overstrand are estimated at R156,520,163 for the period.

Leave pay

Annual leave accrues to employees on a monthly basis in accordance with the conditions of employment. Employees are entitled to 16 non-vested leave days and 8 vested leave days per annum, accumulated to a maximum of 48 leave days. The provision is an estimate of the amount due to staff as at the financial year-end, based on the value of leave and the estimated leave days to be forfeited. The estimated cost amounts to R21,976,289 for the period.

It is not the municipality's policy to encash leave in the normal course of business, except upon resignation or retirement.

Long service awards

A long service award is granted to municipal employees after the completion of fixed periods of continuous service with the municipality. The said award comprises a certain number of vacation leave days, which in accordance with the option exercised by the beneficiary employee, can be converted into a cash amount based on his/her basic salary applicable at the time the award becomes due or, alternatively, credited to his/her vacation leave accrual and a 14th cheque every 5 years after the completion of 30 years' service. The provision represents an estimation of the awards to which employees in the service of the Municipality at 30 June 2025 may become entitled to in future, based on an actuarial valuation performed at 30 June 2025, to the amount of R25,243,000 for the period.

Discount rate:

A discount rate of 10.00% per annum has been used. This is derived by using a liability-weighted average of the yields corresponding to the average term until payment of long service awards, for each employee.

Key assumptions:

Discount rate of 10.00% (2024: 11.29%), a general earnings inflation rate of 5.00% (2024: 6.42%) and a net discount rate of 4.80% (2024: 4.58%).

Bonuses

Annual bonuses accrues to employees on a monthly basis, subject to certain conditions. The provision is an estimate of the amount due to staff as at the financial year-end, based on assumptions and the estimated cost amounts to R14,720,278 for the period.

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20. Provisions (continued)

Staff gratuity

The cost of the staff gratuity payable was based on employees not belonging to a pension fund up until February 2003 and is only payable on retirement. The estimated cost amounts to R172,754 for the period.

21. Service charges

Revenue from exchange transactions		
Sale of electricity	666,161,794	594,595,232
Sale of water	193,627,507	173,328,479
Sewerage and sanitation charges	121,627,950	108,231,048
Refuse removal	108,353,136	97,574,229
	1,089,770,387	**973,728,988**
Revenue from non-exchange transactions		
Sale of electricity	14,423,341	12,749,049
Sale of water	6,712,933	6,606,630
Sewerage and sanitation charges	5,422,123	5,722,519
	26,558,397	**25,078,198**
Total service charges		
Sale of electricity	680,585,135	607,344,281
Sale of water	200,340,440	179,935,109
Sewerage and sanitation charges	127,050,073	113,953,567
Refuse removal	108,353,136	97,574,229
	1,116,328,784	**998,807,186**

22. Rental of facilities and equipment

Rental of fixed assets	8,245,742	5,569,124
Rental of undeveloped land	854,932	2,704,919
	9,100,674	**8,274,043**

23. Fines, Penalties and Forfeits

Building Fines	1,304,864	847,771
Illegal Connections Fines	946,754	331,679
Law Enforcement Fines	132,500	163,759
Overdue Books Fines	33,417	16,561
Pound Fees Fines	176,837	209,436
Service Provider Traffic Fines	9,720,460	(27,502,132)
Deposits Forfeits	1,000	48,899
Retentions Forfeits	-	130,000
Unclaimed Money Forfeits	25,662	2,784,401
	12,341,494	**(22,969,626)**

In the previous financial period the municipality made adjustments to revenue for fines already recognised in previous periods, that arose from the completion of an internal review process and/or the outcome of an external appeal or objection process undertaken in terms of legislation or similar means. This lead to a change in an accounting estimate to the amount of R86,254,252 that in turn caused the revenue recognised to become a negative amount.

24. Agency services

Vehicle Registration	6,845,577	6.596.295

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25. Operational revenue

Administration charges	6,318,204	4,840,177
Advertisements	2,185,458	2,213,388
Camping fees	10,120,581	8,407,503
Cemeteries and burial fees	374,034	374,757
Cleaning and removal	53,368	231,747
Collection charges	724,377	846,449
Development charges	5,162,349	2,822,680
Discounts and early settlements	342,835	85,989
Entrance fees	127,528	97,359
Fire service charges	269,695	1,741,607
Insurance claims received	1,892,196	546,835
Legal fees	861,094	318,554
Library fees	3,050	1,628
Management fees	625,820	738,391
Objections and appeals	4,790	4,696
Parking fees	138,627	144,298
Photocopy, print and fax charges	39,665	51,916
Planning and development fees	12,307,368	12,261,538
Private telephone calls	27,194	111,322
Publications	64,144	87,787
Request for information	42,437	35,714
Roadworthy certificates	896,068	757,912
Skills development levy refund	808,862	1,014,954
Sundry income	18,930	34,157
Training	159,426	125,784
	43,568,100	**37,897,142**

26. Investment revenue

Interest revenue

Short term deposits	47,983,830	43,007,984
Bank	25,176,064	25,409,943
Interest charged on trade receivables	11,703,156	10,299,361
Interest charged on property rates receivable	2,027,108	2,185,843
Interest received - other	507,346	215,384
	87,397,504	**81,118,515**

The amount included in Investment revenue arising from exchange transactions amounted to R85,370,396 (2024: R78,932,672).

The amount included in Investment revenue arising from non-exchange transactions amounted to R2,027,108 (2024: R2,185,843).

27. Property rates

Rates received

Residential	288,164,127	265,800,090
Commercial	49,482,953	45,330,967
State	4,623,854	4,135,681
Small holdings and farms	1,181,429	1,008,056
Vacant land	23,656,560	22,949,238
	367,108,923	**339,224,032**

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28. Transfers and grants paid

Other subsidies		
Bursaries - non employees	99,370	139,368
Animal welfare	-	530,000
Special rating areas	14,826,800	14,442,700
Low income household subsidies	86,640	78,243
Mayor's charity fund	1,790,000	1,400,000
	16,802,810	**16,590,311**

29. Government grants & subsidies

Operating grants		
Equitable share	168,794,000	157,935,000
National Municipal Infrastructure Grant	200,000	652,260
National Expanded Public Works Programme	1,898,000	3,366,000
National Financial Management Grant	1,411,877	1,550,000
National Energy Efficiency Demand Site Management Grant	-	4,400,715
National Municipal Disaster Response Grant	427,724	1,291,694
Provincial Maintenance and Construction of Transport Infrastructure Grant	7,440,000	400,000
Provincial Establishment of Law Enforcement Reaction Unit Grant	4,223,000	4,282,261
Provincial Emergency Municipal Load-shedding Relief Grant	-	4,658,239
Provincial Library Service Replacement Funding for most vulnerable B3 Municipalities	138,877	219,293
Provincial Title Deeds Restoration Grant	174,231	362,000
Provincial Community Library Services Grant	8,608,000	8,398,000
Provincial Thusong Service Centre Grant	-	90,247
Provincial Establishment and Support of K9 Unit Grant	4,172,000	3,345,000
Provincial Municipal Service Delivery and Capacity Building Grant	500,000	179,326
Provincial Community Development Workers Grant	76,000	76,000
Provincial Financial Management Capability Grant	99,370	139,368
	198,163,079	**191,345,403**
Capital grants		
National Integrated National Electrification Programme	19,334,000	24,380,000
National Municipal Infrastructure Grant	28,617,167	19,517,573
National Financial Management Grant	288,123	-
National Water Service Infrastructure Grant	5,925,000	4,500,000
National Municipal Disaster Response Grant	-	10,752,582
Provincial Non-motorised Transport Infrastructure Grant	1,100,000	-
Provincial Municipal Interventions Grant	-	79,180
Provincial Human Settlement Development Grant	17,619,480	33,678,000
Provincial Library Service Replacement Funding for most vulnerable B3 Municipalities	-	13,830
Provincial Municipal Service Delivery and Capacity Building Grant	-	56,194
	72,883,770	**92,977,359**
	271,046,849	**284,322,762**

Equitable Share

This grant is primarily used to subsidise the provision of basic services to indigent households.

All registered indigent households receive a monthly subsidy based on the basic service charges for water, electricity, sewerage, refuse and up to 7kl waste water, which is funded from the grant. Indigent households also receive 10kl free water and 50kwh free electricity per month.

Current-year receipts	168,794,000	157,935,000
Conditions met - transferred to revenue	(168,794,000)	(157,935,000)
	-	**-**

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29. Government grants & subsidies (continued)

National Integrated National Electrification Programme

Current-year receipts	19,334,000	24,380,000
Conditions met - transferred to revenue	(19,334,000)	(24,380,000)
	-	**-**

National Municipal Infrastructure Grant

Balance unspent at beginning of year	3,685,167	-
Current-year receipts	25,132,000	23,855,000
Conditions met - transferred to revenue	(28,817,167)	(20,169,833)
	-	**3,685,167**

Conditions still to be met - remain liabilities (see note 18).

National Expanded Public Works Programme

Current-year receipts	1,898,000	3,366,000
Conditions met - transferred to revenue	(1,898,000)	(3,366,000)
	-	**-**

National Financial Management Grant

Current-year receipts	1,700,000	1,550,000
Conditions met - transferred to revenue	(1,700,000)	(1,550,000)
	-	**-**

National Water Service Infrastructure Grant

Current-year receipts	5,925,000	4,500,000
Conditions met - transferred to revenue	(5,925,000)	(4,500,000)
	-	**-**

National Energy Efficiency Demand Site Management Grant

Balance unspent at beginning of year	-	200,715
Current-year receipts	-	4,200,000
Conditions met - transferred to revenue	-	(4,400,715)
	-	**-**

National Municipal Disaster Response Grant

Balance unspent at beginning of year	427,724	-
Current-year receipts	-	12,472,000
Conditions met - transferred to revenue	(427,724)	(12,044,276)
	-	**427,724**

Conditions still to be met - remain liabilities (see note 18).

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29. Government grants & subsidies (continued)

Provincial Maintenance and Construction of Transport Infrastructure Grant

Current-year receipts	7,440,000	400,000
Conditions met - transferred to revenue	(7,440,000)	(400,000)
	-	**-**

Provincial: Non-Motorised Transport Grant

Current-year receipts	1,100,000	-
Conditions met - transferred to revenue	(1,100,000)	-
	-	**-**

Provincial Establishment of Law Enforcement Reaction Unit Grant

Balance unspent at beginning of year	-	384,772
Current-year receipts	4,223,000	4,065,000
Conditions met - transferred to revenue	(4,223,000)	(4,282,261)
Re-payment of grant	-	(167,511)
	-	**-**

Provincial Municipal Interventions Grant

Balance unspent at beginning of year	-	79,180
Conditions met - transferred to revenue	-	(79,180)
	-	**-**

Provincial Emergency Municipal Load-shedding Relief Grant

Balance unspent at beginning of year	-	4,658,239
Conditions met - transferred to revenue	-	(4,658,239)
	-	**-**

Provincial Human Settlement Development Grant

Balance unspent at beginning of year	237,731	265,873
Current-year receipts	19,536,127	33,649,858
Conditions met - transferred to revenue	(17,619,480)	(33,678,000)
Re-payment of grant	(237,731)	-
	1,916,647	**237,731**

Conditions still to be met - remain liabilities (see note 18).

Provincial: Library Service Replacement Funding for most vulnerable B3 Municipalities

Balance unspent at beginning of year	138,877	-
Current-year receipts	-	372,000
Conditions met - transferred to revenue	(138,877)	(233,123)
	-	**138,877**

Conditions still to be met - remain liabilities (see note 18).

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29. Government grants & subsidies (continued)

Provincial Title Deeds Restoration Grant

Current-year receipts	174,231	362,000
Conditions met - transferred to revenue	(174,231)	(362,000)
	-	**-**

Provincial Community Library Services Grant

Current-year receipts	8,608,000	8,398,000
Conditions met - transferred to revenue	(8,608,000)	(8,398,000)
	-	**-**

Provincial Thusong Service Centre Grant

Balance unspent at beginning of year	-	90,247
Conditions met - transferred to revenue	-	(90,247)
	-	**-**

Provincial Establishment and Support of K9 Unit Grant

Current-year receipts	4,172,000	3,345,000
Conditions met - transferred to revenue	(4,172,000)	(3,345,000)
	-	**-**

Provincial Municipal Service Delivery and Capacity Building Grant

Balance unspent at beginning of year	500,000	235,520
Current-year receipts	-	500,000
Conditions met - transferred to revenue	(500,000)	(235,520)
	-	**500,000**

Conditions still to be met - remain liabilities (see note 18).

Provincial Community Development Workers Grant

Current-year receipts	76,000	76,000
Conditions met - transferred to revenue	(76,000)	(76,000)
	-	**-**

Provincial Financial Management Capability Grant

Balance unspent at beginning of year	60,632	-
Current-year receipts	260,000	200,000
Conditions met - transferred to revenue	(99,370)	(139,368)
Re-payment of grant	(60,632)	-
	160,630	**60,632**

Conditions still to be met - remain liabilities (see note 18).

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29. Government grants & subsidies (continued)

Provincial Human Settlements Development Grant (top structures)

Current-year receipts	79,445,504	108,410,670
Conditions met - transferred to revenue	(79,443,280)	(104,289,000)
Transfer receipts to construction contracts receivable	(79,445,504)	(108,410,670)
Transfer expenditure incurred to construction contracts receivable	79,443,280	104,289,000
	-	**-**

GRAP 109 - Accounting by Principal and Agents, became effective 1 July 2019 and read together with the Guideline on Accounting for Arrangements undertaken in terms of the National Housing Programme, the municipality needs to account for the housing in terms of GRAP 11 - Construction contracts.

See note 13 for more detail.

30. Public contributions and donations

Government contributions and donations non-cash	-	6,534,220
Public contributions and donations non-cash	4,002,691	14,778,410
Development bank of South Africa contribution cash	105,087	-
Government departments contributions cash	853,659	-
	4,961,437	**21,312,630**

Reconciliation of conditional contributions

Balance unspent at beginning of year	291,591	291,591
Current-year receipts	5,604,706	21,312,630
Conditions met - transferred to revenue	(4,961,437)	(21,312,630)
	934,860	**291,591**

Conditions still to be met - remain liabilities (see note 18)

31. Employee related costs

Basic	317,243,337	309,632,543
Bonus	22,032,281	23,263,312
Medical aid - company contributions	18,090,515	16,959,206
UIF	2,548,134	2,620,458
WCA	2,546,292	2,539,205
Bargaining council	167,312	214,395
Leave pay provision charge	3,539,299	1,664,562
Group life	5,388,859	5,331,930
Defined contribution plans	63,501,734	60,167,842
Overtime payments	42,007,769	43,751,013
Long-service awards	4,357,825	4,010,480
Acting allowances	1,390,567	1,312,476
Car allowance	15,486,417	15,034,636
Housing benefits and allowances	1,920,375	1,825,432
Cellphone allowance	2,127,205	2,291,368
Sundry allowance	31,441	202,208
Scarcity allowance	3,899,687	4,103,172
Standby allowance	17,374,076	17,536,191
	523,653,125	**512,460,429**

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31. Employee related costs (continued)

Total employee related costs		
Employee related costs for municipal staff	523,653,125	512,460,429
Employee related costs for senior management	10,274,318	13,085,690
	533,927,443	**525,546,119**

See note 48 for related party transactions.

32. Remuneration of councillors

Executive Major	898,090	984,320
Deputy Executive Mayor	793,769	787,454
Mayoral Committee Members [2025:5; 2024:5]	3,043,422	3,680,134
Speaker	807,140	787,454
Councillors [2025:19; 2024:19]	6,520,769	6,010,988
Cellphone allowance	1,268,396	1,269,108
	13,331,586	**13,519,458**

See note 48 for related party transactions.

33. Depreciation and amortisation

Property, plant and equipment	149,057,876	149,136,637
Intangible assets	464,087	708,340
Living resources	69,098	126,862
	149,591,061	**149,971,839**

34. Impairment loss

Impairments		
Property, plant and equipment	3,247,047	3,818,589

Assets were impaired during the year due to damage and redundancy. The recoverable amount of the assets were based on its fair value less costs to sell. No material impairment losses were recognised or reversed during the period. No independent valuer was used to determine recoverable service amounts.

35. Finance charges

Current borrowings	48,766,836	48,570,690

36. Auditors' remuneration

Fees	5,198,282	4,063,092
Travel and expenses	755,083	545,490
	5,953,365	**4,608,582**

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37. Debt impairment

Debt impairment	12,697,834	(12,141,475)
Debt impairment consists of the following:		
Fines impairment provision	3,687,378	(34,362,758)
Consumer debtors impairment provision	9,010,456	22,221,283
	12,697,834	**(12,141,475)**

In the previous financial period the municipality made adjustments to revenue for fines already recognised in previous periods, that arose from the completion of an internal review process and/or the outcome of an external appeal or objection process undertaken in terms of legislation or similar means. This lead to a change in an accounting estimate, which in turn resulted in the reversal of impairment of fines and a negative amount for the expenditure.

38. Bad debts written off

Bad debts written off	37,068,842	27,155,386
Bad debts written off consists of the following:		
Consumer debtors	37,068,842	27,155,386

39. Operational costs

Achievements and awards	-	4,818
Advertising	1,963,026	1,981,924
Assets expensed	1,619,130	1,059,727
Bank charges	1,271,487	1,384,581
Cleaning	-	2,080
Commission paid	6,508,226	5,786,662
Communication	4,272,522	4,525,772
Computer expenses	14,289,681	13,446,409
Conferences and seminars	163,462	152,983
Contribution to/(from) provisions	(39,764)	1,139,818
Courier and delivery services	6,454	5,681
Deeds and system access and information search fees	249,557	295,109
Driver's license and permits	61,198	29,568
Electricity	11,737,723	9,399,140
Entertainment	6,055	11,920
External audit fees	5,953,365	4,608,582
Full time union representative	-	73,020
Hire	739,836	5,048,693
Insurance	4,359,332	5,997,522
Land alienation cost	63,551	96,895
Licence	-	1,534
Reference library	625,064	426,721
Servitudes and land surveys	-	901
Signage	22,283	31,575
Skills development levies	4,449,635	4,450,827
Subscriptions and membership fees	5,434,688	5,014,613
Training	1,542,828	1,502,992
Transport and freight	19,400	22,500
Travel and subsistence	1,087,027	1,102,260
Uniforms	4,810,840	4,955,754
Vehicle tracking fees	687,070	653,479
Ward committee meetings	359,400	255,800
Water management charges	1,779,873	1,377,579
	74,042,949	**74,847,439**

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39. Operational costs (continued)

Membership fees paid to SALGA during the period amounted to R5,341,885 (2024: R4,956,439).

40. Bulk purchases

Electricity - Eskom	480,935,336	443,958,526
Electricity - Self Generation	611,548	264,533
	481,546,884	**444,223,059**

41. Contracted services

Outsourced Services		
Animal Care	87,402	157,187
Burial Services	16,735	29,583
Business and Advisory	163,776	310,615
Catering Services	139,960	75,589
Clearing and Grass Cutting Services	4,748,509	5,563,788
Fire Services	1,430,310	2,286,269
Hygiene Services	659,583	961,301
Litter Picking and Street Cleaning	1,442,037	289,616
Meter Management	3,814,294	2,761,865
Mini Dumping Sites	18,844,961	17,062,316
Printing Services	30,497	-
Professional Staff	-	24,000
Connection/Dis-connection	1,608,129	973,050
Refuse Removal	2,748,133	3,003,264
Security Services	683,299	382,902
Sewerage and water Services	109,202,559	104,217,778
Swimming Supervision	1,857,770	1,712,995
Translators, Scribes and Editors	73,844	93,730
Traffic Fines Management	4,858,219	4,324,670
Veterinary Services	612,671	26,077
Consultants and Professional Services		
Business and Advisory	12,472,675	14,614,113
Infrastructure and Planning	15,351,273	12,933,098
Laboratory Services	1,498,503	1,464,327
Legal Cost	3,081,681	4,130,729

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41. Contracted services (continued)

Contractors		
Audio-visual Services	4,750	-
Building	1,804,531	985,214
Chipping	7,185,945	5,414,745
Catering Services	368,013	453,762
Electrical	1,549,873	672,649
Employee Wellness	82,628	25,533
Event Promoters	54,725	101,331
Fire Protection	277,761	177,854
Fire Services	946,508	551,048
Gardening Services	666,779	419,607
Graphic Designers	70,034	59,830
Haulage	9,885,753	10,587,726
Maintenance of Buildings and Facilities	12,201,835	14,020,209
Maintenance of Equipment	2,917,539	1,993,838
Maintenance of Unspecified Assets	84,475,214	69,816,509
Medical Services	63,601	54,745
Pest Control and Fumigation	419,169	106,697
Plants, Flowers and Other Decorations	6,171	3,388
Traffic and Street Lights	1,405,948	222,396
Transportation	20,931	25,780
Safeguard and Security	3,944,032	5,031,365
Sewerage Services	4,769,197	3,689,708
Sports and Recreation	264,764	245,103
Forestry	2,841,194	1,422,376
	321,653,715	**293,480,275**

Maintenance of unspecified assets consist of all other assets not included in the maintenance of property or machinery and equipment, e.g. vehicles and infrastructure assets (roads, storm water, sewerage, electricity, water and solid waste).

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42. Cash generated from operations

Surplus	207,001,424	128,084,978
Adjustments for:		
Depreciation and amortisation	149,591,061	149,971,839
(Loss)/gain on sale of assets and liabilities	(13,632,121)	514,417
Fair value adjustments	(16,120,720)	(16,679,308)
Impairment deficit	3,247,047	3,818,589
Debt impairment	12,697,834	(12,141,475)
Bad debts written off	37,068,842	27,155,386
Movements in operating lease assets and accruals	691	(2,037)
Movements in retirement benefit assets and liabilities	7,839,000	6,175,000
Movements in provisions	455,525	3,971,421
Inventory losses or write-downs	101,414	60,209
Public contributions and donations non-cash	(4,002,691)	(21,312,630)
Fines non-cash	(9,720,460)	27,502,132
Transfer from PPE to materials	-	307,010
Other non-cash items	-	11,669
Changes in working capital:		
Inventories	3,493,414	(4,177,698)
Trade and other receivables from exchange transactions	(54,571,961)	(79,735,192)
Other receivables from non-exchange transactions	3,080,607	(5,433,289)
Construction contracts and receivables	2,224	4,121,670
Trade and other payables from exchange transactions	23,439,524	4,249,425
Taxation	(1,288,977)	(4,147,231)
Unspent conditional grants and receipts	(2,329,585)	(864,415)
Consumer deposits	(6,063,668)	3,534,482
	340,288,424	**214,984,952**

43. Fair value adjustments

Investment property (Fair value model)	9,929,184	12,824,971
Other financial assets		
• Other financial assets (Designated as at FV through P&L)	6,191,536	3,854,337
	16,120,720	**16,679,308**

44. Repairs and maintenance

Repairs and maintenance consists of portions of various expenditure items.

2025	**Property, plant and equipment**	**Investment property**	**Heritage assets**	**Total**
Employee related cost	131,405,763	-	-	131,405,763
Materials	16,253,786	-	-	16,253,786
Contracted services	120,239,308	-	-	120,239,308
Other expenditure	1,544,205	-	-	1,544,205
	269,443,062	**-**	**-**	**269,443,062**

2024	**Property, plant and equipment**	**Investment property**	**Heritage assets**	**Total**
Employee related cost	122,183,099	-	-	122,183,099
Materials	24,009,128	-	-	24,009,128
Contracted services	90,449,822	-	-	90,449,822
Other expenditure	7,339,239	-	-	7,339,239
	243,981,288	**-**	**-**	**243,981,288**

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45. Materials

Fuel	22,262,728	25,322,746
Consumables	3,345,533	3,382,696
Materials and supplies	25,945,727	30,860,669
Other	(15,095)	288,638
	51,538,893	**59,854,749**

46. Commitments

Authorised capital expenditure

Commitments for the acquisition of Property, plant and equipment:

• Infrastructure assets	43,684,336	24,618,549
• Motor vehicles	-	1,500,000
	43,684,336	**26,118,549**

This committed expenditure relates to property, plant and equipment and will be financed by available retained surpluses, and borrowings.

Operating leases - as lessor (income)

Minimum lease payments due

- within one year	4,851,753	3,993,638
- in second to fifth year inclusive	14,776,754	9,738,707
- later than five years	22,261,339	10,779,165
	41,889,846	**24,511,510**

Certain of the municipality's properties are held to generate rental income. Lease agreements are non-cancellable and have terms from 3 to 99 years.

Commitments are disclosed exclusive of VAT.

47. Contingencies

Contingent liabilities

Carel Hendrik Benson and 22 Others (Plaintiffs) versus Overstrand Municipality and 4 Others (Defendants) = Betty's Bay Fire

This is a claim instituted by way of a Summons issued in the High Court Western Cape on 6 January 2022 for damages to the amount of approximately R15,372,631 (capital amount; interest and costs will only be determined should the court find in favour of the Plaintiffs) allegedly sustained by the Plaintiffs as a result of a wildfire that broke out in Betty's Bay on 31 December 2018 in the alternative, 1 January 2019.

The Plaintiffs allege that the Municipality and the other Defendants are liable mainly because they breached their legal duty to prevent the fire from starting, in the alternative, to prevent it from spreading. They furthermore allege that the Defendants failed to extinguish the fire.

The municipality opposed the claim for damages and drafted exception, consulting on facts and allegations. Amended pleadings were filed and the municipality is in the process of pre-trial preparations. Further documents for discovery compiled, consulted on, provided to counsel, and subsequently filed.

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47. Contingencies (continued)

Alan Victor Landman v Overstrand Municipality

A summons was issued against the OM for damages to the amount of R24,376 allegedly sustained by Landman when he would have “collided” with a “pothole” while driving his motor vehicle in a street in Lakeside Drive Betty’s Bay on 27 September 2021. He claims that the municipality failed to maintain the road; in the alternative, failed to repair the road; failed to check the road surface for potholes, and failed to put up warning signs to warn approaching motorists of the potholes.

The municipality defended the matter and the plaintiff filed their amended Particulars of Claim. The municipality's plea to the plaintiff's claims was filed on 19 June 2023. As at 30 June 2025 this matter is still pending.

Sarah Elizabeth Meyer v Hamewith Homeowners Association and Overstrand Municipality

A Third Party Notice was issued against Overstrand Municipality subsequent to a Summons having been issued against Hamewith Homeowners Association (“HHA”) by the Plaintiff for damages to the amount of R522,840 allegedly having been sustained due to a safety gate falling on Plaintiff at Hamewith. At the time of the alleged incident, the specific portion of the property was a construction site where underground cabling was being laid. HHA allowed the municipality to lay the cable across their property.

Taxation of the exception application has been set down for the first week of July 2025.

Shooting incident

On 22 December 2022 the parents of D Coert instituted a civil claim for damages against the OM as First Defendant and M Hull as the Second Defendant in the Civil Regional Court Hermanus for the amount of R400,000.

The matter was referred to our Insurers and a Notice to Defend the matter was filed.

On 13 May 2024 the municipality received an update from Guard Risk – the matter has remained dormant with regards to litigation. Guard Risk attorneys have obtained further documents from the insured which they are now in the process of considering. The insurer awaits further feedback for our attorney. To date no outcome has been decided in the claim.

VAT on Library grant

The municipality has submitted a request for a binding private opinion to the South African Revenue Service (SARS) concerning the output tax treatment of the library funding received from the Western Cape Department of Cultural Affairs (DCAS). To date, SARS has not replied to our request for a binding private opinion but has instead issued Binding General Ruling 74 addressing the matter.

The municipality is part of a class action lawsuit to challenge SARS' interpretation of the legality of pre-constitutional legislation. Council has approved the participation and discussions are ongoing with SARS.

Output tax payable by the municipality to the SARS as of 30 June 2025 will be R5,441,348 excluding penalties and interest.

Johannes Jacobus Conradie v Overstrand Municipality

In June 2025 a claim was instituted against the Municipality relating to an injury resulting from an open fire hydrant, in the amount of R390,000.

A settlement offer was made to the plaintiff and the municipality is awaiting the outcome thereof.

Noluthando Zweni v Overstrand Municipality and 2 others

In June 2025 an application was instituted against the municipality, the arbitrator, and SALGA resulting from the dismissal of the applicant, in the amount of R664,932.

The first- and second respondents have filed a record of decision. The municipality is awaiting an indication of whether the applicant intends amending the notice of motion before the matter will be opposed.

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47. Contingencies (continued)

Guardrisk Insurance Company LTD v Overstrand Municipality and 4 others

In June 2025 a claim was instituted against the municipality resulting from the cancellation of an insurance policy with the plaintiff on advice of our insurance broker at the time, in the amount of R915,747.

The claim has been defended and the municipality is attempting to resolve the matter amicably.

48. Related parties

Relationships	
Senior management and councillors	Refer to notes 31 and 32

The municipality entered into related party transactions with management on terms and conditions no more or less favourable than those provided to the general public. The nature of the services provided included the provision of basic services, such as water, electricity, refuse and sanitation. The outstanding balance of these transactions amounted to R60,037 (2024: R66,857).

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48. Related parties (continued)

Remuneration of management

Management class: Councillors

2025

	Basic salary	Car allowance	Pension contributions	Medical aid contributions	Cellphone allowance	Total
Name						
Executive Mayor: A Klaas (from May 2025)	145,030	-	-	-	7,121	152,151
Executive Mayor: A Rabie (until May 2025)	587,472	195,825	-	-	39,170	822,467
Deputy Mayor: E Gillion (from May 2025)	335,210	120,117	25,141	-	47,004	527,472
Deputy Mayor: L Ntsabo (until May 2025)	508,368	187,926	38,128	17,280	47,004	798,706
Speaker: G Cohen	807,139	-	-	-	47,004	854,143
MAYCO Member: A Africa	528,164	189,259	39,612	-	47,004	804,039
MAYCO Member: A Komani	255,151	91,429	19,136	-	47,004	412,720
MAYCO Member: R Nutt	567,776	189,259	-	-	47,004	804,039
MAYCO Member: C Lerm	465,801	155,267	-	-	47,004	668,072
MAYCO Member: S Williams	528,164	189,259	39,612	-	47,004	804,039
Councillor: T Nqinata	297,013	-	22,276	-	47,004	366,293
Councillor: D Coetzee	300,664	18,625	-	-	47,004	366,293
Councillor: K Brice	239,467	79,822	-	-	47,004	366,293
Councillor: R de Coning	239,467	79,822	-	-	47,004	366,293
Councillor: C Tafu-Nwonkwo	285,876	102,439	21,441	-	47,004	456,760
Councillor: C Resandt	239,467	79,822	-	-	47,004	366,293
Councillor: M Nomatiti	297,013	-	22,276	-	47,004	366,293
Councillor: M Sihlahla	241,323	59,867	18,099	-	47,004	366,293
Councillor: V Bandeza	247,511	53,215	18,563	-	47,004	366,293
Councillor: R Dees	280,938	-	21,070	17,280	47,004	366,292
Councillor: M Grimbeek	222,760	79,822	16,707	-	47,004	366,293
Councillor: H Lombard	239,467	79,822	-	-	47,004	366,293
Councillor: T Els	239,467	79,822	-	-	47,004	366,293
Councillor: S Fourie	279,172	40,116	-	-	47,004	366,292
Councillor: J Van Staden	222,760	79,822	16,707	-	47,004	366,293
Councillor: K Ngqandana	248,721	33,259	37,308	-	47,004	366,292
Councillor: B Nombula	222,760	79,822	16,707	-	47,004	366,293
Councillor: S Beyi	222,760	79,822	16,707	-	47,004	366,293
	9,294,881	**2,344,260**	**389,490**	**34,560**	**1,268,395**	**13,331,586**

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48. Related parties (continued)

2024

	Basic salary	Car allowance	Pension contributions	Medical aid contributions	Cellphone allowance	Total
Name						
Executive Mayor: A Rabie	754,225	230,095	-	-	47,004	1,031,324
Deputy Mayor: L Ntsabo	548,775	184,076	37,322	17,280	47,004	834,457
Speaker: G Cohen	787,453	-	-	-	47,004	834,457
MAYCO Member: A Africa	529,880	172,572	36,120	-	47,004	785,576
MAYCO Member: E Gillion	529,880	172,572	36,120	-	47,004	785,576
MAYCO Member: R Nutt	565,999	172,572	-	-	47,004	785,575
MAYCO Member: C Lerm	565,999	172,572	-	-	47,004	785,575
MAYCO Member: S Williams	529,880	172,572	36,120	-	47,004	785,576
Councillor: T Nqinata	291,179	-	20,321	-	47,004	358,504
Councillor: D Coetzee	311,500	-	-	-	47,004	358,504
Councillor: K Brice	238,685	72,816	-	-	47,004	358,505
Councillor: R de Coning	238,685	72,816	-	-	47,004	358,505
Councillor: C Tafu-Nwonkwo	286,754	93,448	19,559	-	47,004	446,765
Councillor: A Komani	223,444	72,816	15,241	-	47,004	358,505
Councillor: C Resandt	238,685	72,816	-	-	47,004	358,505
Councillor: M Nomatiti	291,180	-	20,321	-	47,004	358,505
Councillor: M Sihlahla	291,180	-	20,321	-	47,004	358,505
Councillor: V Bandeza	291,180	-	20,321	-	47,004	358,505
Councillor: R Dees	275,106	-	19,115	17,280	47,004	358,505
Councillor: M Grimbeek	223,444	72,816	15,241	-	47,004	358,505
Councillor: H Lombard	238,685	72,816	-	-	47,004	358,505
Councillor: T Els	238,685	72,816	-	-	47,004	358,505
Councillor: S Fourie	272,059	39,442	-	-	47,004	358,505
Councillor: J Van Staden	223,444	72,816	15,241	-	47,004	358,505
Councillor: K Ngqandana	273,510	-	37,991	-	47,004	358,505
Councillor: Gwele	122,517	-	-	-	19,772	142,289
Councillor: B Nombula	223,444	72,816	15,241	-	47,004	358,505
Councillor: S Beyi	129,395	42,187	8,890	-	27,233	207,705
	9,734,852	**2,107,452**	**373,485**	**34,560**	**1,269,109**	**13,519,458**

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48. Related parties (continued)

Management class: Senior management

2025

Name	Basic salary	Bonuses and performance related payments	Car allowance	Contributions to UIF, Medical and Pension funds	Entertainment	Cellphone allowance	Other	Total
Municipal manager: DGI O'Neill	2,132,682	254,624	36,000	81,224	12,000	47,004	-	2,563,534
Chief financial officer: SG Reyneke-Naude (vacant since 01/09/2024)	272,773	-	8,000	65,559	1,000	4,320	-	351,652
Director: D Arrison	1,621,336	-	36,000	367,477	6,000	25,920	35,189	2,091,922
Director: S Swartz (vacant since 01/04/2025)	704,050	33,194	108,000	142,263	-	19,440	-	1,006,947
Chief engineer: S Muller	1,654,544	-	36,000	437,777	24,000	28,980	26,616	2,207,917
Director: N Michaels	1,748,243	-	120,000	90,042	10,000	28,980	23,292	2,020,557
	8,133,628	**287,818**	**344,000**	**1,184,342**	**53,000**	**154,644**	**85,097**	**10,242,529**

2024

Name	Basic salary	Bonuses and performance related payments	Car allowance	Contributions to UIF, Medical and Pension funds	Entertainment	Cellphone allowance	Other	Total
Municipal manager: DGI O'Neill	2,083,041	205,390	36,000	76,050	12,000	49,050	-	2,461,531
Chief financial officer: SG Reyneke-Naude	1,575,896	-	48,000	383,420	6,000	27,360	20,340	2,061,016
Director: D Arrison	1,586,184	-	36,000	353,254	6,000	27,360	33,137	2,041,935
Director: S Swartz	305,226	-	48,000	61,693	-	8,640	6,780	430,339
Chief engineer: S Muller	1,639,383	-	36,000	400,228	24,000	30,420	25,140	2,155,171
Director: S Madekane	1,675,845	-	120,000	76,786	20,000	27,360	20,340	1,940,331
Director: N Michaels	1,717,099	-	120,000	76,095	10,000	30,420	20,340	1,973,954
	10,582,674	**205,390**	**444,000**	**1,427,526**	**78,000**	**200,610**	**126,077**	**13,064,277**

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Figures in Rand	2025	2024

48. Related parties (continued)

Acting allowances		
CFO	31,789	-
Director: Community Services	-	21,413
	31,789	**21,413**

49. Prior-year adjustments

Presented below are those items contained in the statement of financial position, statement of financial performance and cash flow statement that have been affected by prior-year adjustments:

Accounting errors:

Accounting errors relating to prior periods have been identified during the 2024/2025 financial period. These errors include mathematical errors [1], misapplication of accounting policies [2], oversight or misinterpretation of facts [3] and effects of fraud [4].

Change in classification:

The change in classification was due to the re-classification of certain deposits and control accounts.

Statement of financial position

2023

	Note	As previously reported	Correction of error	Restated
Inventory [1]	12	11,593,827	50,909	11,644,736
Operating lease asset [3]		742,981	1,245	744,226
Trade and other receivables from exchange transactions [3]	14	110,076,314	48,816	110,125,130
Property, plant and equipment [3]	3	3,674,341,263	339,780	3,674,681,043
Trade and other payables from exchange transactions [3]	9	(127,465,438)	(8,234)	(127,473,672)
Accumulated surplus [3]		(3,829,562,070)	(432,516)	(3,829,994,586)
		(160,273,123)	**-**	**(160,273,123)**

2024

	Note	As previously reported	Correction of error	Restated
Inventory [1]	12	15,711,316	50,909	15,762,225
Operating lease asset [3]		745,204	1,059	746,263
Trade and other receivables from exchange transactions [3]	14	153,598,100	(3,068,666)	150,529,434
Trade and other receivables from non-exchange transactions [3]	15	52,958,828	(231,344)	52,727,484
VAT receivable [3]	16	14,018,903	3,715,669	17,734,572
Property, plant and equipment [3]	3	3,713,687,479	358,280	3,714,045,759
Trade and other payables from exchange transactions [3]	9	(130,374,338)	(1,348,753)	(131,723,091)
Consumer deposits [3]	10	(69,338,419)	435	(69,337,984)
Accumulated surplus [3]		(3,958,601,771)	522,411	(3,958,079,360)
		(207,594,698)	**-**	**(207,594,698)**

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49. Prior-year adjustments (continued)

Statement of financial performance

2024

	Note	As previously reported	Correction of error	Re-classification	Restated
Service charges [3]	21	976,844,061	(3,115,074)	-	973,728,987
Property rates [3]	27	339,596,228	(372,196)	-	339,224,032
Rental of facilities and equipment [3]		8,287,034	(12,991)	-	8,274,043
Operational revenue [3]	25	37,774,640	122,503	-	37,897,143
Public contributions [3]	30	21,294,130	18,500	-	21,312,630
Employee related costs [3]	31	(525,227,179)	(318,939)	-	(525,546,118)
Remuneration of councillors [3]	32	(12,730,104)	(789,354)	-	(13,519,458)
Bad debts written off [3]	38	(30,884,043)	3,728,657	-	(27,155,386)
Contracted services [3]	41	(293,270,298)	(209,976)	-	(293,480,274)
Materials [3]	45	(59,851,410)	(3,339)	-	(59,854,749)
Lease rentals		(25,252)	-	(71,718)	(96,970)
Operational costs [3]	39	(74,916,438)	(2,724)	71,718	(74,847,444)
Surplus for the year		**386,891,369**	**(954,933)**	**-**	**385,936,436**

50. Risk management

Financial risk management

Due to the largely non-trading nature of activities and the way in which they are financed, municipalities are not exposed to the degree of financial risk faced by business entities. Financial instruments play a much more limited role in creating or changing risks that would be typical of listed companies to which the IFRSs' mainly apply. Generally, financial assets and liabilities are generated by day-to-day operational activities and are not held to manage the risks facing the municipality in undertaking its activities.

The Finance directorate monitors and manages the financial risks relating to the operations through internal policies and procedures. These risks include interest rate risk and liquidity risk. Compliance with policies and procedures are reviewed by the internal auditors on a continuous basis and annually by the external auditors. The municipality does not enter into or trade with financial instruments for speculative purposes.

Internal audit, responsible for initiating a control framework and monitoring and responding to potential risk, reports periodically to the municipality's audit committee, an independent body that monitors the effectiveness of the internal audit function.

Liquidity risk

The municipality’s risk to liquidity is a result of the funds available to cover future commitments. The municipality manages liquidity risk through an ongoing review of future commitments and credit facilities.

Credit risk

Credit risk consists mainly of cash deposits, cash equivalents, derivative financial instruments and trade debtors. The municipality only deposits cash with major banks with high quality credit standing and limits exposure to any one counter-party.

The municipality manages credit risk in its borrowing and investing activities by only dealing with well-established financial institutions of high credit standing, and by spreading its exposure over a range of such institutions in accordance with its approved investment policies. Credit risk relating to consumer debtors is managed in accordance with the municipality’s credit control and debt collection policy. The municipality’s credit exposure is spread over a large number and wide variety of consumers and is not concentrated in any particular sector or geographical area. Adequate provision has been made for anticipated bad and doubtful debts. Additional information relating to the analysis of consumer debtors is given in notes 14 and 15 to the financial statements.

Figures in Rand	2025	2024

50. Risk management (continued)

Financial assets exposed to credit risk at year end were as follows:

Counter-parties with external credit rating (Fitch's):		
Investments		
F1	510,271,264	410,280,517
F2	88,216,680	77,045,145
	598,487,944	**487,325,662**
Counter-parties without external credit rating:		
Receivables from exchange and non-exchange transactions		
Group 1	3,609,614	6,957,983
Group 3	3,947,253	4,725,272
Group 4	55,908,128	53,843,197
	63,464,995	**65,526,452**
Consumer debtors both exchange and non-exchange transactions		
Group 1	63,122,353	57,919,591
Group 2	3,413,318	3,501,807
Group 3	3,982,306	5,023,668
Group 4	80,719,081	71,285,399
	151,237,058	**137,730,465**

F1 = Highest credit quality. Indicates the strongest capacity for timely payment of financial commitments.

F2 = Good credit quality. A satisfactory capacity for timely payment of financial commitments.

F3 = Fair credit quality. The capacity for timely payment of financial commitments is adequate.

Group 1 = Speculative. Minimal capacity for timely payment of financial commitments, plus vulnerability to near term adverse changes in the financial and economic conditions.

Group 2 = Fair credit quality. The capacity for timely payment of financial commitments is adequate.

Group 3 = Good credit quality. A satisfactory capacity for timely payment of financial commitments.

Group 4 = Highest credit quality. Indicates the strongest capacity for timely payment of financial commitments.

Market risk

Interest rate risk

The municipality’s interest rate risk arises from long-term borrowings. Borrowings issued at variable rates expose the municipality to cash flow interest rate risk. Borrowings issued at fixed rates expose the municipality to fair value interest rate risk. The Municipality's policy is to maintain approximately 50% of its borrowings in fixed rate instruments. During 2025 and 2024, the municipality’s borrowings at fixed rates were denominated in the Rand.

The municipality limits its counter-party exposures from its money market investment operations by only dealing with well-established financial institutions of high credit standing.

Consumer debtors comprise of a large number of ratepayers, dispersed across different industries and geographical areas. Ongoing credit evaluations are performed on the financial condition of these debtors. Consumer debtors are presented net of a provision for impairment. In the case of debtors whose accounts become in arrears, it is endeavoured to collect such accounts by "levying of penalty charges", "demand for payment", "restriction of services" and, as a last resort, "handed over for collection", whichever procedure is applicable in terms of Council's Credit Control and Debt Collection Policy.

Interest rate risk for trade and other payables is managed by ensuring that all payments are made within 30 days of receipt of invoice or statement, as prescribed by the MFMA.

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50. Risk management (continued)

Interest rate sensitivity analysis:
Financial assets:
If the average interest rate at a given date had been 100 basis points higher, with all other variables held constant, the fair value impact on the Statement of Financial Performance would have been R930,865 (2024: R792,711) with the opposite effect if the interest rate had been 100 basis points lower.

Financial liabilities:
Changes in the interest rate as at 30 June 2025 would have had no impact on the statement of financial performance as all borrowings are at a fixed interest rate.

Cash flow interest rate risk

Financial instrument	Current interest rate	Due in less than a year	Due in one to two years	Due in two to five years	Due after five years	Total
Trade and other receivables - normal credit terms	14.75 %	112,101,083	39,135,976	-	-	151,237,059
Cash in current banking institutions	7.28 %	343,766,933	-	-	25,422	343,792,355
Short term deposits	8.76 %	510,271,264	-	-	-	510,271,264
Trade and other payables	- %	155,162,622	-	-	-	155,162,622
Fixed interest rate instruments	10.52 %	200,984,815	94,764,152	321,915,032	289,016,715	906,680,714

51. Events after the reporting date

There were no events after reporting date.

52. Unauthorised expenditure

Opening balance as previously reported	-	26,061,573
Less: Amount authorised - prior period	-	(26,061,573)
Closing balance	**-**	**-**

Overspending of the total amount per vote appropriated in the municipality's approved budget

The total approved budget was not overspent.

No overspending occurred for any of the main votes appropriated in the municipality's approved budget.

53. Fruitless and wasteful expenditure

Opening balance as previously reported	-	4,748
Less: Amount recovered - prior period	-	(4,748)
Closing balance	**-**	**-**

Fruitless and wasteful expenditure is presented exclusive of VAT.

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54. Irregular expenditure

Opening balance as previously reported	3,836,085	534,118
Procuring goods and services without following the official procurement process - current	3,084,916	4,340,370
Procuring goods and services without following the official procurement process - prior period	252,520	-
Non-compliance with Municipal Systems Act	11,147	-
Certified as irrecoverable and written off - current	(3,084,341)	(504,285)
Certified as irrecoverable and written off - prior period	(4,088,605)	(497,245)
Irregular expenditure condoned by the Accounting Officer - prior period	-	(36,873)
Closing balance	**11,722**	**3,836,085**

Cases under investigation

Investigations are still in progress regarding 2 cases (2024: 1). One is related to non-compliance with the procurement process and the other one is non-compliance with the Municipal Systems Act.

Amount written-off

The amounts written off was certified as irrecoverable and written off by council on 27 August 2025.

The majority of the expenditure relates to transactions with Telkom, deemed not to be an organ of state despite the municipality's reliance on National Treasury's publication of Telkom as a major public entity in the PFMA and their website.

The amounts disclosed above are shown exclusive of VAT.

55. Actual operating expenditure versus budgeted operating expenditure

Refer to Appendix E(1) and the Statement of comparison of budget and actual amounts for the comparison of actual operating expenditure versus budgeted expenditure.

56. Actual capital expenditure versus budgeted capital expenditure

Refer to Appendix E(2) for the comparison of actual capital expenditure versus budgeted expenditure.

57. Deviation from supply chain management regulations

Paragraph 12(1)(d)(i) of Government gazette No. 27636 issued on 30 May 2005 states that a supply chain management policy must provide for the procurement of goods and services by way of a competitive bidding process.

Paragraph 36 of the same gazette states that the accounting officer may dispense with the official procurement process in certain circumstances, provided that he records the reasons for any deviations and reports them to the next meeting of the council and includes a note to the audited annual financial statements.

SCM Policy	Description		
Clause 36(1)(a)(i)	Emergency	2,059,201	19,174,933
Clause 36(1)(a)(ii)	Available from single provider only	898,820	796,932
Clause 36(1)(a)(v)	Impractical or impossible to follow the normal procurement process	7,424,159	24,966,458
		10,382,180	**44,938,323**

The detailed deviations are available for inspection in the monthly, quarterly and annual reports tabled in council.

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58. Segment information

General information

Identification of segments

The municipality organises financial information for budgeting purposes on the basis of four major functional areas: energy sources, water management, waste management and waste water management. The segments were organised around the type of service delivered to market. Management uses these same segments for determining strategic objectives.

Information reported about these segments is used by management as a basis for evaluating the segments' performances and for making decisions about the allocation of resources. The disclosure of information about these segments is also considered appropriate for external reporting purposes.

The reconciling item includes but is not limited to the following: Finance and Administration, Protection Services, Roads, Storm water, Planning, Operational Services etc.

Aggregated segments

The municipality does not aggregate any other municipal activities into a general reportable segment.

Types of goods and/or services by segment

These reportable segments as well as the goods and/or services for each segment are set out below:

Reportable segment	Goods and/or services
Energy sources	Electricity
Water management	Water
Waste water management	Sewerage and sanitation
Waste management	Refuse removal

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58. Segment information (continued)

Segment surplus or deficit, assets and liabilities

2025

	Energy sources	Water management	Waste water management	Waste management	Reconciling item	Total
Revenue						
Revenue from exchange transactions						
Service charges	664,644,960	193,614,021	121,627,950	108,353,136	1,530,320	1,089,770,387
Construction contracts	-	-	-	-	79,443,280	79,443,280
Operational revenue	1,745,030	1,365,700	1,436,035	97,201	38,924,134	43,568,100
Agency services	-	-	-	-	6,845,577	6,845,577
Licences and permits	-	-	-	-	1,115,760	1,115,760
Rental	-	-	-	-	9,100,674	9,100,674
Fair value adjustments	-	-	-	-	16,120,720	16,120,720
Interest earned	-	-	-	-	85,370,396	85,370,396
Gains on disposal of assets	2,022,861	-	-	-	11,609,260	13,632,121
Revenue from non-exchange transactions						
Government grants and subsidies	66,483,895	29,470,102	26,093,496	19,433,683	129,565,673	271,046,849
Public contributions	342,891	-	-	105,087	4,513,459	4,961,437
Property rates	-	-	-	-	367,108,923	367,108,923
Interest earned	-	-	-	-	2,027,108	2,027,108
Fines, penalties and forfeits	758,741	188,013	-	-	11,394,740	12,341,494
Service charges	14,423,341	6,712,933	5,422,123	-	-	26,558,397
Licences and permits	-	-	-	-	1,858,449	1,858,449
Total segment revenue	**750,421,719**	**231,350,769**	**154,579,604**	**127,989,107**	**766,528,473**	**2,030,869,672**
Entity's revenue						**2,030,869,672**
Expenditure						
Employee related costs	30,851,184	12,366,398	39,652,227	34,896,820	416,160,815	533,927,444
Remuneration of councillors	-	-	-	-	13,331,586	13,331,586
Depreciation	27,406,909	21,710,206	28,359,382	3,224,682	68,889,882	149,591,061
Finance costs	14,090,827	19,297,322	14,972,121	210,320	196,246	48,766,836
Bulk purchases	481,546,884	-	-	-	-	481,546,884
Contracted services	7,123,200	85,534,681	49,340,312	45,948,672	133,706,850	321,653,715
Materials	7,837,328	3,800,800	6,285,392	4,155,384	29,459,989	51,538,893
Transfers and subsidies paid	-	-	-	-	16,802,810	16,802,810
Bad debt written off	11,570,287	13,672,670	4,248,975	3,888,341	3,688,569	37,068,842
Debt impairment	4,231,324	1,920,868	(296,652)	1,284,252	5,558,042	12,697,834
Impairment loss	622,214	583,894	842,331	-	1,198,608	3,247,047
Construction contracts	-	-	-	-	79,443,280	79,443,280
Other expenditure (incl. leases and inventory write-offs)	1,311,588	8,998,479	3,572,523	773,477	59,595,954	74,252,021
Total segment expenditure	**586,591,745**	**167,885,318**	**146,976,611**	**94,381,948**	**828,032,631**	**1,823,868,253**
Total segmental surplus/(deficit)	**163,829,974**	**63,465,451**	**7,602,993**	**33,607,159**	**(61,504,158)**	**207,001,419**

	Energy sources	Water management	Waste water management	Waste management	Reconciling item	Total
Other information						
Capital expenditure	45,169,146	34,077,515	58,076,751	4,611,592	50,819,239	192,754,243

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58. Segment information (continued)

2024

	Energy sources	Water management	Waste water management	Waste management	Reconciling item	Total
Revenue						
Revenue from exchange transactions						
Service charges	593,701,652	173,315,213	108,230,321	97,574,229	907,573	973,728,988
Construction contracts	-	-	-	-	104,289,000	104,289,000
Operational revenue	750,286	863,547	805,333	122,719	35,355,257	37,897,142
Agency services	-	-	-	-	6,596,295	6,596,295
Licences and permits	-	-	-	-	922,853	922,853
Rental	-	-	-	-	8,274,043	8,274,043
Fair value adjustments	-	-	-	-	16,679,308	16,679,308
Interest earned	-	-	-	-	78,932,672	78,932,672
Revenue from non-exchange transactions						
Government grants and subsidies	53,173,505	22,781,634	26,920,316	10,816,067	170,631,240	284,322,762
Public contributions	518,928	-	3,605,454	50,000	17,138,248	21,312,630
Property rates	-	-	-	-	339,224,032	339,224,032
Interest earned	-	-	-	-	2,185,843	2,185,843
Fines, penalties and forfeits	234,813	96,866	-	-	(23,301,305)	(22,969,626)
Service charges	12,749,049	6,606,630	5,722,519	-	-	25,078,198
Licences and permits	-	-	-	-	2,007,875	2,007,875
Total segment revenue	**661,128,233**	**203,663,890**	**145,283,943**	**108,563,015**	**759,842,934**	**1,878,482,015**
Entity's revenue						**1,878,482,015**
Expenditure						
Employee related costs	30,398,849	13,755,080	29,219,527	36,344,896	415,827,767	525,546,119
Remuneration of councillors	-	-	-	-	13,519,458	13,519,458
Depreciation	27,403,350	22,799,230	30,042,923	3,258,331	66,468,005	149,971,839
Finance charges	14,772,542	19,521,619	13,528,475	214,299	533,755	48,570,690
Bulk purchases	444,223,059	-	-	-	-	444,223,059
Contracted services	4,560,921	78,416,793	52,894,188	43,667,846	113,940,527	293,480,275
Materials	13,984,393	5,026,995	7,311,363	5,196,024	28,335,974	59,854,749
Transfers and subsidies paid	-	-	-	-	16,590,311	16,590,311
Bad debt written off	8,786,043	7,057,122	2,864,382	3,523,629	4,924,210	27,155,386
Debt impairment	6,489,332	5,476,508	2,786,310	2,277,653	(29,171,278)	(12,141,475)
Impairment loss	578,807	499,087	1,680,422	7,720	1,052,553	3,818,589
Construction contracts	-	-	-	-	104,289,000	104,289,000
Other expenditure (incl. leases and inventory write-offs)	1,143,084	7,288,685	6,436,787	2,039,296	58,096,766	75,004,618
Losses on disposal/derecognition of assets	-	-	-	-	514,417	514,417
Total segment expenditure	**552,340,380**	**159,841,119**	**146,764,377**	**96,529,694**	**794,921,465**	**1,750,397,035**
Total segmental surplus/(deficit)	**108,787,853**	**43,822,771**	**(1,480,434)**	**12,033,321**	**(35,078,531)**	**128,084,980**

	Energy sources	Water management	Waste water management	Waste management	Reconciling item	Total
Other information						
Capital expenditure	49,583,233	29,091,572	46,734,770	115,217	68,011,654	193,536,446

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58. Segment information (continued)

Measurement of segment surplus or deficit, assets and liabilities

Basis of accounting for transactions between reportable segments

The accounting policies of the segments are the same as those described in the summary of significant accounting policies.

Information about geographical areas

Management monitors performance geographically, but does not have reliable separate financial information for decision making purposes, as the municipality's geographical areas of operation is seen as a single geographical area when deciding how to allocate resources.

59. Budget differences

Material differences between budget and actual amounts

Changes from the approved budget to the final budget

The difference between the approved budget and final budget is due to virements in terms of Council's approved virement policy.

Explanations for variances greater than 10% between budget and actual figures.

Statement of Comparison of Budget and Actual Amounts

Statement of financial performance:
Revenue:

Rental from fixed assets - 27% and rent on land - (100%) - together - 0% - As the budget divides these items and the financial statements combine these items it would be best to see these items as a whole to determine the actual variance and it is below 10%.

Interest earned from current and non-current assets - 23% - Slower Capital Budget implementation and more cash available for investing as well as increase in interest rates.

Interest (exchange transaction) - 100% - Revenue more than anticipated. Even though the variance is above 10%, the amount is small and not material.

Fines, Penalties and Forfeits - (76%) - Budgeting subject to impracticalities for the determination of the outcome in advance.

Licence and permits (exchange - 43% and non-exchange - (7%)) - together - 7% - As the budget divides these items and the financial statements combine these items it would be best to see these items as a whole to determine the actual variance and it is below 10%.

Operational revenue - 421% and sale of goods and rendering of services - (19%) - together - 17% - As the budget divides these items and the financial statements combine these items it would be best to see them as a whole to determine the actual variance.

Gains on disposal of assets - 26% - Budgeting subject to impracticalities for the determination of the outcome in advance.

Other gains - 111% - Budgeting subject to impracticalities for the determination of the outcome in advance.

Expenditure:

Inventory consumed - (22%) - There was a decrease in inventory consumed which was not anticipated due to various vacancies that had an impact on spending.

Debt impairment - (81%) - Budgeting subject to impracticalities for the determination of the outcome in advance.

Irrecoverable debts written off - (22%) - The variance was due to the VAT portion on debt written off.

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59. Budget differences (continued)

Operational costs - (19%) - There was a decrease in operational expenditure and therefore a saving.

Other losses - 100% - Budgeting subject to impracticalities for the determination of the outcome in advance.

Other revenue and costs:

Transfers and subsidies-capital (monetary) - (16%) - The decrease in recognised capital grants was due to delays in approval of projects from Department of Human Settlements.

Statement of financial position:

Cash and cash equivalents - 26% - The variance is due to savings on expenditure and an increase in revenue.

Receivables from exchange - 33% and non-exchange transactions - 22% and other current asset - (10%) - together - 16% - As the budget divides these items differently than the financial statements it would be best to see these items as a whole to determine the actual variance. Part of the variance relates to the increase in other current assets regarding short term portion of sinking fund, collectability for the consumer debtors, as well as a 10 increase in electricity tariff for the period under review.

VAT receivable - 967% and VAT payable - (100%) - together - 269% - As the budget divides these items and the financial statements combine these items it would be best to see these items as a whole to determine the actual variance. The balance works around the timing of expenditure and budgeting is therefore subject to impracticalities for the determination of the outcome in advance.

Investments - (81%) - The variance relates to the increase in short term portion of sinking funds coming due.

Living resources - (16%) - The variance is due to a change in useful live and budgeting is therefore subject to impracticalities for the determination of the outcome in advance.

Trade and other payables from non-exchange - 100% - Budgeting subject to impracticalities for the determination of the outcome in advance.

Provisions - (24%) - Budgeting subject to impracticalities for the determination of the outcome in advance.

Other non-current liabilities - (10%) - The budget figures were bases on the projected outcome in the previous actuarial report but the actual estimated outcome from the new actuarial report came in lower.

Cash flow statement:

Other revenue - 23% - Budgeting is subject to impracticalities for the determination of the outcome in advance.

Transfers and subsidies - operating - 33% and Transfers and subsidies - capital - (100%) - Together - (8%) - As the budget divides these items and the financial statements combine these items it would be best to see these items as a whole to determine the actual variance which is below 10%.

Interest income - 69% - Slower Capital Budget implementation, increased interest on outstanding debtors and more cash available for investing.

Proceeds on disposal of PPE - 25% - Budgeting is subject to impracticalities for the determination of the outcome in advance.

Capital assets - (15%) - The major influence on this variance relates to roll overs made from 2024/2025 budget to 2025/2026 budget and the non-cash public contributions that is excluded for cash flow purposes.

60. Accounting by principals and agents

The municipality is a party to a principal-agent arrangement(s).

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60. Accounting by principals and agents (continued)

Entity as agent

Department of Transport and Public Works:

The municipality entered into an arrangement with the Department of Transport and Public Works to collect revenue in respect of the registration and licencing of motor vehicles.

The municipality has assessed the criteria set out in GRAP 109 par 25 against the arrangement entered into and concluded that the municipality is an agent in terms of the arrangement.

At reporting date, the municipality had a payable for the vehicle registration to the amount of R567,022 (2024: R444,580).

Revenue recognised as agency fees R6,845,577 (2024: R6,596,295).

Reconciliation of the carrying amount of the (payable) / receivable:		
Opening balance	(444,580)	(166,515)
Revenue received	(30,936,896)	(30,088,882)
Payments made to the department	30,814,454	29,810,817
	(567,022)	**(444,580)**

National Department of Justice:

The municipality acts as an agent for the National Department of Justice, where it collects admission of guilt for warrants of arrest for non-appearance in court, in respect of traffic and non-traffic violations.

The municipality has assessed the criteria set out in GRAP 109 par 25 against the arrangement entered into and concluded that the municipality is an agent in terms of the arrangement.

At reporting date, the municipality did not have a payable or receivable for the warrant of arrests.

The municipality does not derive any revenue from this function.

Reconciliation of the carrying amount of the (payable) / receivable:		
Revenue received	(89,450)	(63,400)
Payments made to the department	89,450	63,400
	-	**-**

Western Cape Provincial Department of Infrastructure:

The municipality undertakes transactions on behalf of the Western Cape Provincial Department of Infrastructure in relation to beneficiaries of the housing programme, as the municipality:

Receives application forms from potential beneficiaries and submits them to the Western Cape Provincial Department of Infrastructure or processes the application forms on the HSS. Communicate the approved list of beneficiaries to the applicants after approval has been received from the Western Cape Provincial Department of Infrastructure and may handover the completed house to the beneficiary based on the approved list from the Western Cape Provincial Department of Infrastructure.

The municipality has assessed the criteria set out in GRAP 109 par 25 against the arrangement entered into and concluded that the municipality is an agent in terms of the arrangement.

The municipality does not derive any revenue from this function and no resources are held on behalf of the Department of Infrastructure.

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60. Accounting by principals and agents (continued)

Entity as principal

ONTEC Systems (Pty) Ltd:

The municipality has a service provider ONTEC Systems (Pty) Ltd (2024: ONTEC Systems (Pty) Ltd) who acts as agent for the municipality for the sale of prepaid electricity. All payments are received directly by the municipality and the service provider invoices the municipality for commission payable. No penalties are payable if the contract with the agent is terminated.

The municipality has assessed the criteria set out in GRAP 109 par 25 against the arrangement entered into and concluded that the municipality is a principal in terms of the arrangement.

At reporting date the municipality had a receivable for the ONTEC pre-paid electricity to the amount of R1,094,683 (2024: R1,896,699). Commission paid to agent R5,523,598 (2024: R4,880,881).

EasyPay and Pay@:

The municipality has service providers EasyPay and Pay@ who acts as agents for the municipality with the 3rd party collection of debtor payments. All payments are paid directly to the municipality and the service provider invoices the municipality for commission payable.

The municipality has assessed the criteria set out in GRAP 109 par 25 against the arrangement entered into and concluded that the municipality is a principal in terms of the arrangement.

At reporting date, the municipality did not have a payable or receivable for the revenue collection. Commission paid to agent R984,628 (2024: R905,781).

61. BBBEE Performance

Information on compliance with the B-BBEE Act is included in the annual report under the section titled B-BBEE Compliance Performance Information.

62. Multi-employer retirement benefit information

Overstrand Municipality makes provision for post-retirement benefits to eligible councillors and employees, who belong to different pension schemes.

One councillor belongs to the Pension Fund for Municipal Councillors.

Employees belong to a variety of collective agreement approved Pension and Provident Funds as described below.

These funds are governed by the Pension Funds Act and include both defined benefit and defined contribution schemes.

All of these afore-mentioned funds are multi-employer plans and are subject to either a tri-annual, bi-annual or annual actuarial valuation, details which are provided below.

The only obligation of the municipality with respect to the retirement benefit plans is to make the specified contributions.

Where councillors / employees leave the pension fund plans prior to full vesting of the contributions, the contributions paid by the municipality are forfeited to the fund.

The total expense recognised in the Statement of Financial Performance of R63.5 million (2024: R60.2 million) represents contributions payable to these plans by the municipality at rates specified in the rules of the plans. These contributions have been expensed.

DEFINED BENEFIT SCHEMES

LA Retirement Fund:

The scheme is subject to an annual actuarial valuation. The last statutory valuation was performed as at 30 June 2024. The scheme both operates a defined benefit and defined contribution scheme.

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62. Multi-employer retirement benefit information (continued)

Defined Benefit Scheme:

The contribution rate payable under the defined benefit section is 27%, 9% by the members and 18% by their councils. The actuarial valuation report at 30 June 2024 disclosed an actuarial valuation amounting to R1.302 billion (2023: R1.339 billion), with a net accumulated surplus of R202.952 million (2023: R226.285 million), with a funding level of 118.5% (2023: 120.3%).

Defined Contribution Scheme:

The actuarial valuation report at 30 June 2024 indicated that the defined contribution scheme of the fund is in a sound financial position, with assets amounting to R2.213 billion (2023: R2.164 billion), net investment reserve of R0 million (2023: R0 million) and a funding level of 100.0% (2023: 100.0%).

DEFINED CONTRIBUTION SCHEMES

Consolidated Retirement Fund for Local Government:

The scheme is subject to an annual actuarial valuation. The last statutory valuation was performed as at 30 June 2024.

The statutory valuation performed as at 30 June 2024 revealed that the assets of the fund amounted to R47.308 billion (2023: R42.710 billion), with funding levels of 100.2% and 117.3% (2023: 100.2% and 120.1%) for the Share Account and the Pensions Account respectively. The contribution rate paid by the members (9%) and the municipalities (18%) is sufficient to fund the benefits accruing from the fund in the future.

Municipal Councillors Pension Fund:

The last statutory valuation was performed as at 30 June 2018.

The statutory valuation performed as at 30 June 2018 revealed that the assets of the fund amounted to R1.798 billion (2017: R1.481 billion) with funding levels of 103.26% (2017: 101.31%). The contribution rate paid by the members (13.75%) and the municipalities (15.00%) is sufficient to fund the benefits accruing from the fund in the future.

63. Distribution losses

Water		
Technical losses		
Rand value	174,953	229,684
No. of units (kl)	97,202	110,766
% loss	1.06	1.32
Non-technical losses		
Rand value	6,736,806	6,085,845
No. of units (kl)	2,766,683	2,452,497
% loss	30.15	29.27

Non-technical water losses to the amount of R6,736,806 (30.15%) (2024: R6,085,845 (29.27%)) were incurred as a result of unmetered connections, ageing pipeline infrastructure, burst pipes, old reticulation networks, other leakages etc. Technical water losses amounted to R174,953 (1.06%) (2024: R229,684 (1.32%)).

Electricity		
Technical losses		
Rand value	19,019,922	16,316,524
No. of units (kWh)	12,259,901	11,855,448
% loss	5.00	5.00

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63. Distribution losses (continued)

Non-technical losses		
Rand value	8,089,824	8,484,271
No. of units (kWh)	5,214,556	6,164,599
% loss	2.13	2.60

Electricity losses to the amount of R19,019,922 (5.00%) (2024: R16,316,524 (5.00%)) were incurred as a result of technical losses caused by the nature of electricity and the manner of its distribution, via the network, status/condition and age of the network, weather conditions and load on the system, as well as non-technical losses, e.g. theft, vandalism, illegal connections etc., to the amount of R8,089,824 (2.13%) (2024: R8,484,271 (2.60%)).

64. Awards to close family members of persons in service of the state

Refer to pages 90 - 91 for detail relating to awards made to close family members of persons in the service of the state for the year ended 30 June 2025.

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Note 64 continued

Awards to close family members of persons in the service of the state in excess of R2 000 in terms of paragraph 45 of the policy for the period ending 30 June 2025

No.	Creditor Name	Relationship	Person In The Service Of The State	Capacity	2024/2025	2023/2024
1	Appel VM (Virgil Appel)	Spouse	Delicia Appel	Marketing & Communications Officer (SANBI)	98,850	-
2	ADV Ettienne Vermaak	Spouse	JMC Vermaak	Pharmacist (Department of Health)	-	218,821
3	Bergstan South Africa Consulting And Development Engineers (Pty) Ltd	Spouse	Jacqueline Rene Beukes	Social Worker (Department of Social Development)	1,783,858	682,111
4	Conlog (Pty) Ltd	Spouse	Nirvasha Moodey	Director (Department of Health)	-	27,728
5	De Villiers D	Parent	Seulene De Villiers	Switchboard operator (Overstrand Municipality)	-	15,800
6	Engelbrecht And Scorgie Architectural Offices	Spouse	Carlow Engelbrecht	ICT Administrator (Overstrand Municipality)	383,585	1,260,171
7	Fairbridges Wertheim Becker Attorneys	Brother	Shaheed Hofmeester	Teacher (Department of Education)	1,746,164	3,336,959
		Spouse	Heenk Rauch	Petro SA- Programme Manager		
8	Greater Overberg Fire Protection Association	Child	Dr Pam Albertyn	WoW Teams (National Parks)	63,273	30,136
9	HiLoad Inyanga Construction (Pty) Ltd	Spouse	Antoinette van Wyk	Teacher (Department of Education)	13,558,652	24,795,953
10	Ikapa Reticulation & Flow	Spouse	Sophia Frances Anita Davids	Teacher (Department of Education)	-	17,501,878
11	iX Engineers (Pty) Ltd	Spouse	Riulani Mashegana	Nurse (Gauteng Department of Health)	2,893,836	3,641,785
12	JPCE (Pty) Ltd	Spouse	Johan Adriaan Minnie	Head: Operations Centre (City of Cape Town)	1,540,613	1,245,718
13	Masiqhame Trading 77 CC	Child	Simphiwe Gxilishe	Teacher (Department of Education)	2,203	28,102
14	Maxitec CC	Spouse	Riana Steenekamp	Media Liaison Officer (Overstrand Municipality)	574,200	517,630
15	Ncuthu and Son (Pty) Ltd	Spouse	Nozibele Victoria Batha	General Assistant: Cleaning (Overstrand Municipality)	19,000	-
16	Piston Power Chemicals CC	Spouse	Naoira Andhee	Teacher (Department of Education)	-	25,437
17	Sobantu M		Nomabhele Sobantu	Police Officer (South African Police Service)	-	9,346
18	Story Team (Pty) Ltd	Spouse	Bertram Loriston	Director: Examination Administration (Department of Education)	282,133	288,142
19	The Habit Guest House	Spouse	Pieter Marais	Councillor (Breede Valley Municipality)	-	6,930
20	WAB Printmedia (Pty) Ltd	Spouse	Adeline Brink	Manager: Corporate Services-Drakenstein Muni.	-	8,625
21	Zutari (Pty) Ltd (Aurecon)	Spouse	Cathryn Heather	Legal Represantive - Special Investigating Unit	1,554,844	3,142,283
		Sister	Shanaaz Seegers	Manager: Distributing Computing (City of Cape Town)		
		Sister	Nadeema Allie	Operations Manager (South African Police Service)		
		Sister	Mariam Gasant	Debt Collection (South African Police Service_		
		Spouse	Krishnavenie Nadasen	Director (National Deprtment of Public Works)		
		Spouse	Maria Marques	Director (Department of Home Affairs)		
		Spouse	Tlou Ndala	School Principal (Deprtment of Education)		
		Mother	Usha Jugwanth	Deputy Director: Labour Relations (Department of Sports, Arts and Culture)		
22	AmandlaGCF Construction CC	Brother-in-law	John Emanual Jacobs	Department of Labour: Principal Inspector	8,941,543	651,769
		Sister	Unit Frazenburg	Deeds Office: Registrar		
		Brother	Eben Frazenburg	Western Cape Department of Education - Teacher		
		Sister	Jaqueline Frazenburg	Western Cape Department of Education - Teacher		
		Brother	Bryan Frazenburg	City of Cape Town - Traffic Department: Municipal Prosecutor		
23	Gibb (Pty) Ltd	Brother	David Moffett	Department of Rural Development and Land Reform - Director: Spatial Planning & Land Use	199,863	2,365,654
		Sister	Nokuzola Mandla	Eastern Cape Department of Human Settlements - Control Works Inspector		
		Spouse	Conrad Hering	Department of Transport and Public Works - Electrical Engineer		
		Brother	Daniel Smit	Department of Environment Forestry and Fisheries - Deputy Director		
		Sister-in-law	Dolerencia Davids	City of Cape Town - Admin Officer		
		Brotehr-in-law	Hilton Davids	City of Cape Town - Admin Officer		
		Spouse	Chadwin Clark	Eskom - Instrument Technician		
		Father	Andre Petersen	Department of Education - Subject Specialist		
		Brother	Ian Bowker	Department of Asset Management and maintenance in Transport Directorate - Head: Pavement Materials & Rehabilitation		
		Spouse	Dianne Allderman	Eastern Cape Department of Education - Teacher		
		Brother	Pieter Schimper	Eskom Generation, Kriel Power Station - Engineering Manager, Design & Specification		
		Brother	Ernst Smit	Dept. Agriculture WC - Scientific Technician		
		Sister	Melissa van der Westhuizen	City of Cape Town - Assistant Professional Officer		
		Spouse	Alan Moon	City of Cape Town - Head: Business Continuity		
		Niece	Aditi Singh	Eskom - Senior Advisor Transfer Pricing, Finance		
		Spouse	Thando Gqobo	Ethekweni Municipality - Civil Engineering Technician		
		Spouse	Siyamthanda Jafta	Eastern Cape Department of Transport - Assistant Manager: Asset Management		
		Spouse	Nokuthula Mkhize	National Department of Water Affairs and Forestry - Accounting Clerk		
		Mother	Irma Brink	Department of Education – Free State - Teacher		
		Brother	Funanani Freeman Phidza	Economic Development - Director ICT		
		Brother	Rendani Phidza of Ntshavheni Phidza	Sports and Recreation - Senior Control Officer		
		Sister	Thendo Phidza	Eskom Rotek Industries - Junior Service Engineer		
		Brother-in-law	Herbert Humbulani Netshikweta	Depart of Minerals Resource - Senior Inspector		
		Sister-in-law	Teboho Victoria Kabi	Eskom Generation - Senior Technician		
		Spouse	Jacqueline Gooch	Department of Transport and Public Works - Head of Department		
		Spouse	Liezel Sophia Cloete	Department of Higher Education and Training - Lecturer		
		Sister	Yvette Joubert	Western Cape Department of Education - Teacher		
		Brother	Heinrich Rudiger Jaskolka	Department of Justice - Gauteng - Magistrate		
		Brother	M.B. Haq	City Engineers - Architect/Town Planner		
24	Ian Dickie & Company (Pty) Ltd	Spouse	Deon Samuels	South African Police Service - Administrator	21,300	269,501
25	Fuze Geomatics Cc	Spouse	Nhlanhla Ngcobo	Department of Higher Education - Administrator	-	450,417
26	CSM Consulting Services (Pty) Ltd	Child	Andre Vancoillie	Western Cape Provincial Government Department of Environmental Affairs and Planning - Chief Town and Regional Planner	-	167,527
27	Daveng Consulting Engineers (Pty) Ltd	Spouse	Nancy Wilma Daniels	Department of Education - Teacher	-	974,165
28	Buitendag Jacques	Spouse	S Aletha Buitendag	Deprtment of Local Government	-	16,469
29	Minnaar M (Pty) Ltd	In Law	Karin Van Der Merwe	Overstrand Municipality - HR Officer	2,250	8,550
30	Electrical Products	Spouse	Tanya Lubbe	Teacher (Department of Education)	-	41,957
31	WEC Consult	Partner	Yazeed Daniels	Teacher (Department of Education)	4,827,843	1,789,207

AUDITOR-GENERAL SOUTH AFRICA
Auditing to build public confidence
29 November 2025

32	FG Jacobs Transport CC	Spouse	Herman Poole	Teacher (Department of Education)	2,622,021	803,903
		Child	Merle Flagg			
33	EXEO Khokela Civil Engineering	Brother	Jerome True	Teacher (Department of Education)	514,275	-
		Sister in Law	Felicity True	HAWKS (Criminal Justice)		
34	ADAPT IT (Pty) Ltd	Spouse	Dudley Mbambo	Operations & Maintenance Manager (SANRAL)	199,148	
35	Niel Lucas **(Income-generating contract)**	Father	Nico Lucas	Roads Construction – Infrastructure Services (Overstrand	1,000,000.00	-
36	Nedbank Limited	Spouse	Venisha Subramoney	Teacher (Department of Education)	300,000.00	-
					43,129,455	**64,322,674**

AUDITOR-GENERAL SOUTH AFRICA
Auditing to build public confidence
29 November 2025

Schedule of external loans as at 30 June 2025

	Loan Number	Redeemable	Balance at Sunday, 30 June 2024	Received during the period	Redeemed written off during the period	Balance at Monday, 30 June 2025
			Rand	Rand	Rand	Rand
Development Bank of South Africa						
DBSA @ 10.920%	103946/1	2026	8,000,000	-	4,000,000	4,000,000
DBSA @ 10.600%	103946/2	2026	100,000,000	-	-	100,000,000
DBSA @ 11.833%	61007348	2030	19,409,701	-	2,117,639	17,292,062
DBSA @ 10.728%	61007381	2030	19,341,094	-	2,181,551	17,159,543
DBSA @ 10.205%	61007382	2030	19,815,458	-	2,270,352	17,545,106
DBSA @ 09.240%	61007559	2029	33,004,440	-	5,451,889	27,552,551
DBSA @ 09.994%	61007575	2029	35,618,246	-	5,790,416	29,827,830
DBSA @ 09.587%	61007576	2029	37,478,210	-	6,145,591	31,332,619
			272,667,149	**-**	**27,957,438**	**244,709,711**
Annuity loans						
ABSA @ 10.380%	0387230981	2024	4,402,911	-	4,402,911	-
ABSA @ 09.110%	0387230982	2028	12,894,281	-	2,806,511	10,087,770
ABSA @ 10.940%	0387230984	2029	20,661,893	-	3,302,335	17,359,558
ABSA @ 09.950%	0387230986	2030	20,062,887	-	2,587,266	17,475,621
STDB @ 11.030%	729777	2032	43,773,778	-	3,623,975	40,149,803
STDB @ 12.050%	793705	2033	47,494,369	-	3,131,953	44,362,416
STDB @ 11.520%	852993	2034	50,000,000	-	2,631,771	47,368,229
Nedbank @ 09.680%		2035	-	65,000,000	-	65,000,000
			199,290,119	**65,000,000**	**22,486,722**	**241,803,397**
Total external loans						
Development Bank of South Africa			272,667,149	-	27,957,438	244,709,711
Annuity loans			199,290,119	65,000,000	22,486,722	241,803,397
			471,957,268	**65,000,000**	**50,444,160**	**486,513,108**

Overstrand Municipality
Appendix B

Analysis of property, plant and equipment as at 30 June 2025

	Cost/Revaluation						Accumulated depreciation					
	Opening Balance Rand	Additions Rand	Disposals Rand	Transfers Rand	Fair value Rand	Closing Balance Rand	Opening Balance Rand	Disposals Rand	Depreciation Rand	Impairment loss Rand	Closing Balance Rand	Carrying value Rand
Land and buildings												
Land (Separate for AFS purposes)	411,267,716	2,000	(2,236,086)	6,241,754	-	**415,275,384**	(425,208)	-	-	-	**(425,208)**	414,850,176
Buildings (Separate for AFS purposes)	159,428,828	749,916	-	400,000	-	**160,578,744**	(78,543,726)	-	(3,627,924)	-	**(82,171,650)**	78,407,094
	570,696,544	**751,916**	**(2,236,086)**	**6,641,754**	**-**	**575,854,128**	**(78,968,934)**	**-**	**(3,627,924)**	**-**	**(82,596,858)**	**493,257,270**
Infrastructure												
Roads, Pavements & Bridges	1,701,586,888	19,237,606	-	(2,223,238)	-	**1,718,601,256**	(675,799,512)	-	(41,227,662)	-	**(717,027,174)**	1,001,574,082
Storm water	392,011,015	13,501,047	-	377,308	-	**405,889,370**	(145,509,297)	-	(8,793,813)	-	**(154,303,110)**	251,586,260
Electricity	1,209,031,490	43,513,894	(2,320,921)	-	-	**1,250,224,463**	(653,845,912)	2,320,921	(27,093,330)	(622,214)	**(679,240,535)**	570,983,928
Water	1,218,601,680	33,084,112	(7,286,056)	801,293	-	**1,245,201,029**	(698,060,802)	7,286,056	(21,710,135)	(583,894)	**(713,068,775)**	532,132,254
Sewerage	884,279,065	36,239,869	(5,736,235)	1,044,637	-	**915,827,336**	(396,912,146)	5,736,235	(19,563,227)	(842,331)	**(411,581,469)**	504,245,867
Waste Management	70,007,294	981,377	-	-	-	**70,988,671**	(32,911,767)	-	(3,224,682)	-	**(36,136,449)**	34,852,222
	5,475,517,432	**146,557,905**	**(15,343,212)**	**-**	**-**	**5,606,732,125**	**2,603,039,436)**	**15,343,212**	**(121,612,849)**	**(2,048,439)**	**2,711,357,512)**	**2,895,374,613**
Community Assets												
Other	414,354,077	18,801,534	-	-	-	**433,155,611**	(184,375,674)	-	(14,434,033)	-	**(198,809,707)**	234,345,904
	414,354,077	**18,801,534**	**-**	**-**	**-**	**433,155,611**	**(184,375,674)**	**-**	**(14,434,033)**	**-**	**(198,809,707)**	**234,345,904**
Heritage assets												
Other	118,875,032	-	-	-	-	**118,875,032**	(9,250,000)	-	-	-	**(9,250,000)**	109,625,032
	118,875,032	**-**	**-**	**-**	**-**	**118,875,032**	**(9,250,000)**	**-**	**-**	**-**	**(9,250,000)**	**109,625,032**
Other assets												
General vehicles	130,893,101	21,309,045	(2,389,053)	-	-	**149,813,093**	(35,881,206)	2,389,053	(5,389,264)	(996,116)	**(39,877,533)**	109,935,560
Plant & equipment	20,641,983	835,195	(108,382)	-	-	**21,368,796**	(10,500,363)	108,382	(1,448,534)	(3,982)	**(11,844,497)**	9,524,299
Furniture and office Equipment	36,689,711	4,163,901	(2,057,556)	-	-	**38,796,056**	(21,981,409)	2,057,556	(2,545,270)	(198,510)	**(22,667,633)**	16,128,423
	188,224,795	**26,308,141**	**(4,554,991)**	**-**	**-**	**209,977,945**	**(68,362,978)**	**4,554,991**	**(9,383,068)**	**(1,198,608)**	**(74,389,663)**	**135,588,282**

Overstrand Municipality
Appendix B

Analysis of property, plant and equipment as at 30 June 2025

	Cost/Revaluation						Accumulated depreciation					
	Opening Balance Rand	Additions Rand	Disposals Rand	Transfers Rand	Fair value Rand	Closing Balance Rand	Opening Balance Rand	Disposals Rand	Depreciation Rand	Impairment loss Rand	Closing Balance Rand	Carrying value Rand
Total property plant and equipment												
Land and buildings	570,696,544	751,916	(2,236,086)	6,641,754	-	**575,854,128**	(78,968,934)	-	(3,627,924)	-	**(82,596,858)**	493,257,270
Infrastructure	5,475,517,432	146,557,905	(15,343,212)	-	-	**5,606,732,125**	(2,603,039,436)	15,343,212	(121,612,849)	(2,048,439)	**(2,711,357,512)**	2,895,374,613
Community Assets	414,354,077	18,801,534	-	-	-	**433,155,611**	(184,375,674)	-	(14,434,033)	-	**(198,809,707)**	234,345,904
Heritage assets	118,875,032	-	-	-	-	**118,875,032**	(9,250,000)	-	-	-	**(9,250,000)**	109,625,032
Other assets	188,224,795	26,308,141	(4,554,991)	-	-	**209,977,945**	(68,362,978)	4,554,991	(9,383,068)	(1,198,608)	**(74,389,663)**	135,588,282
	6,767,667,880	**192,419,496**	**(22,134,289)**	**6,641,754**	**-**	**6,944,594,841**	**(2,943,997,022)**	**19,898,203**	**(149,057,874)**	**(3,247,047)**	**(3,076,403,740)**	**3,868,191,101**
Living resources												
K9 unit	677,318	334,695	-	-	-	**1,012,013**	(262,325)	-	(69,098)	-	**(331,423)**	680,590
	677,318	**334,695**	**-**	**-**	**-**	**1,012,013**	**(262,325)**	**-**	**(69,098)**	**-**	**(331,423)**	**680,590**
Intangible assets												
Computers - software & programming	11,070,486	-	-	-	-	**11,070,486**	(5,380,901)	-	(464,087)	-	**(5,844,988)**	5,225,498
Other	2,360,000	-	-	-	-	**2,360,000**	-	-	-	-	**-**	2,360,000
	13,430,486	**-**	**-**	**-**	**-**	**13,430,486**	**(5,380,901)**	**-**	**(464,087)**	**-**	**(5,844,988)**	**7,585,498**
Investment properties												
Investment property	164,435,750	-	(425,000)	(6,570,934)	9,929,184	**167,369,000**	-	-	-	-	**-**	167,369,000
	164,435,750	**-**	**(425,000)**	**(6,570,934)**	**9,929,184**	**167,369,000**	**-**	**-**	**-**	**-**	**-**	**167,369,000**
Total												
Land and buildings	570,696,544	751,916	(2,236,086)	6,641,754	-	**575,854,128**	(78,968,934)	-	(3,627,924)	-	**(82,596,858)**	493,257,270
Infrastructure	5,475,517,432	146,557,905	(15,343,212)	-	-	**5,606,732,125**	(2,603,039,436)	15,343,212	(121,612,849)	(2,048,439)	**(2,711,357,512)**	2,895,374,613
Community Assets	414,354,077	18,801,534	-	-	-	**433,155,611**	(184,375,674)	-	(14,434,033)	-	**(198,809,707)**	234,345,904
Heritage assets	118,875,032	-	-	-	-	**118,875,032**	(9,250,000)	-	-	-	**(9,250,000)**	109,625,032
Other assets	188,224,795	26,308,141	(4,554,991)	-	-	**209,977,945**	(68,362,978)	4,554,991	(9,383,068)	(1,198,608)	**(74,389,663)**	135,588,282
Living resources	677,318	334,695	-	-	-	**1,012,013**	(262,325)	-	(69,098)	-	**(331,423)**	680,590
Intangible assets	13,430,486	-	-	-	-	**13,430,486**	(5,380,901)	-	(464,087)	-	**(5,844,988)**	7,585,498
Investment properties	164,435,750	-	(425,000)	(6,570,934)	9,929,184	**167,369,000**	-	-	-	-	**-**	167,369,000
	6,946,211,434	**192,754,191**	**(22,559,289)**	**70,820**	**9,929,184**	**7,126,406,340**	**(2,949,640,248)**	**19,898,203**	**(149,591,059)**	**(3,247,047)**	**(3,082,580,151)**	**4,043,826,189**

Overstrand Municipality
Appendix C

Segmental analysis of property, plant and equipment as at 30 June 2025

	Cost/Revaluation						Accumulated Depreciation					
	Opening Balance Rand	Additions Rand	Disposals Rand	Transfers Rand	Fair value Rand	Closing Balance Rand	Opening Balance Rand	Disposals Rand	Depreciation Rand	Impairment deficit Rand	Closing Balance Rand	Carrying value Rand
Municipality												
Finance & Admin/Finance	1,055,662,607	27,060,057	(7,216,077)	70,820	9,929,184	**1,085,506,591**	(161,962,813)	4,554,991	(13,475,079)	(1,198,608)	**(172,081,509)**	913,425,082
Comm. & Social/Libraries and archives	414,354,077	18,801,534	-	-	-	**433,155,611**	(184,375,674)	-	(14,434,033)	-	**(198,809,707)**	234,345,904
Public Safety/Police	677,318	334,695	-	-	-	**1,012,013**	(262,325)	-	(69,098)	-	**(331,423)**	680,590
Waste Water Management/Sewerage	1,276,290,080	49,740,916	(5,736,235)	1,421,945	-	**1,321,716,706**	(542,421,443)	5,736,235	(28,357,040)	(842,331)	**(565,884,579)**	755,832,127
Road Transport/Roads	1,701,586,888	19,237,606	-	(2,223,238)	-	**1,718,601,256**	(675,799,512)	-	(41,227,662)	-	**(717,027,174)**	1,001,574,082
Water/Water Distribution	1,218,601,680	33,084,112	(7,286,056)	801,293	-	**1,245,201,029**	(698,060,802)	7,286,056	(21,710,135)	(583,894)	**(713,068,775)**	532,132,254
Electricity /Electricity Distribution	1,209,031,490	43,513,894	(2,320,921)	-	-	**1,250,224,463**	(653,845,912)	2,320,921	(27,093,330)	(622,214)	**(679,240,535)**	570,983,928
Waste management/Refuse	70,007,294	981,377	-	-	-	**70,988,671**	(32,911,767)	-	(3,224,682)	-	**(36,136,449)**	34,852,222
	6,946,211,434	**192,754,191**	**(22,559,289)**	**70,820**	**9,929,184**	**7,126,406,340**	**2,949,640,248)**	**19,898,203**	**(149,591,059)**	**(3,247,047)**	**3,082,580,151)**	**4,043,826,189**
Total												
Municipality	6,946,211,434	192,754,191	(22,559,289)	70,820	9,929,184	**7,126,406,340**	2,949,640,248)	19,898,203	(149,591,059)	(3,247,047)	**3,082,580,151)**	4,043,826,189
	6,946,211,434	**192,754,191**	**(22,559,289)**	**70,820**	**9,929,184**	**7,126,406,340**	**2,949,640,248)**	**19,898,203**	**(149,591,059)**	**(3,247,047)**	**3,082,580,151)**	**4,043,826,189**

Segmental Statement of Financial Performance for the year ended 30 June 2025

Prior Year				Current Year		
Actual Income Rand	Actual Expenditure Rand	Surplus /(Deficit) Rand		Actual Income Rand	Actual Expenditure Rand	Surplus /(Deficit) Rand
			Municipality			
106,419,692	69,223,343	37,196,349	Executive & Council/Mayor and Council	69,018,329	67,121,595	1,896,734
457,526,706	218,827,316	238,699,390	Finance & Admin/Finance	499,480,246	227,724,387	271,755,859
21,196,325	48,294,448	(27,098,123)	Planning and Development	17,969,732	51,499,629	(33,529,897)
-	3,339,057	(3,339,057)	Internal Audit	-	3,956,233	(3,956,233)
9,461,680	36,149,001	(26,687,321)	Community & Social/Libraries	9,655,054	25,556,020	(15,900,966)
138,627,897	109,722,700	28,905,197	Housing	97,545,827	84,637,655	12,908,172
(7,188,216)	93,091,351	(100,279,567)	Public Safety/Police	29,217,193	140,323,544	(111,106,351)
18,509,902	57,556,301	(39,046,399)	Sport and Recreation	32,198,812	64,141,028	(31,942,216)
40,459	24,629,301	(24,588,842)	Environmental Protection	854,479	26,817,341	(25,962,862)
145,283,943	146,764,378	(1,480,435)	Waste Water Management/Sewerage	154,579,605	146,976,612	7,602,993
15,248,468	131,258,244	(116,009,776)	Road Transport/Roads	10,555,756	133,810,076	(123,254,320)
203,663,890	159,841,121	43,822,769	Water/Water Distribution	231,350,768	167,885,317	63,465,451
661,128,231	552,340,379	108,787,852	Electricity /Electricity Distribution	750,421,719	586,591,746	163,829,973
22	2,830,401	(2,830,379)	Other	33,043	2,445,120	(2,412,077)
108,563,016	96,529,694	12,033,322	Waste Management	127,989,107	94,381,948	33,607,159
,878,482,015	**,750,397,035**	**128,084,980**		**,030,869,670**	**,823,868,251**	**207,001,419**
			Other charges			
108,255,130	108,255,130	-		118,012,335	118,012,335	-
108,255,130	**108,255,130**	**-**		**118,012,335**	**118,012,335**	**-**
,878,482,015	,750,397,035	128,084,980	Municipality	,030,869,670	,823,868,251	207,001,419
108,255,130	108,255,130	-	Other charges	118,012,335	118,012,335	-
,986,737,145	**,858,652,165**	**128,084,980**	**Total**	**,148,882,005**	**,941,880,586**	**207,001,419**

Actual versus Budget (Revenue and Expenditure) for the year ended 30 June 2025

	Current year 2025 Act. Bal.	Current year 2025 Adjusted budget	Variance		Explanation of Significant Variances greater than 10% versus Budget
	Rand	Rand	Rand	Var	
Revenue					
Service charges	1,116,328,784	1,111,545,600	4,783,184	0.4	
Construction contracts	79,443,280	97,787,979	(18,344,699)	(18.8)	See note 59
Rental of facilities and equipment	9,100,674	9,065,400	35,274	0.4	
Agency services	6,845,577	7,103,200	(257,623)	(3.6)	
Licences and permits	2,974,209	2,779,201	195,008	7.0	
Government grants and subsidies	271,046,849	286,241,308	(15,194,459)	(5.3)	
Public contributions and donations	4,961,437	3,657,800	1,303,637	35.6	See note 59
Property rates	367,108,923	367,000,000	108,923	-	
Fines, penalties and forfeits	12,341,494	52,460,101	(40,118,607)	(76.5)	See note 59
Operational revenue	43,568,100	8,543,798	35,024,302	409.9	See note 59
Fair value adjustments	16,120,720	7,650,000	8,470,720	110.7	See note 59
Interest received - investment	87,397,504	72,860,400	14,537,104	20.0	See note 59
Gains on disposal of assets	13,632,121	10,807,400	2,824,721	26.1	See note 59
	2,030,869,672	2,037,502,187	(6,632,515)	(0.3)	
Expenses					
Employee related costs	(533,927,444)	(593,180,705)	59,253,261	(10.0)	
Remuneration of councillors	(13,331,586)	(13,506,129)	174,543	(1.3)	
Depreciation and amortisation	(149,591,061)	(158,441,156)	8,850,095	(5.6)	
Amortisation	-	-	-	-	
Impairments	(3,247,047)	-	(3,247,047)	-	
Finance costs	(48,766,836)	(49,814,200)	1,047,364	(2.1)	
Debt Impairment	(12,697,834)	(67,400,000)	54,702,166	(81.2)	See note 59
Construction contracts	(79,443,280)	-	(79,443,280)	-	
Bulk purchases	(481,546,885)	(499,604,615)	18,057,730	(3.6)	
Contracted Services	(321,653,716)	(342,683,316)	21,029,600	(6.1)	
Transfers and Subsidies	(16,802,810)	(16,716,800)	(86,010)	0.5	
Operational costs	(74,042,946)	(189,581,846)	115,538,900	(60.9)	See note 59
Materials	(51,538,893)	(64,196,199)	12,657,306	(19.7)	See note 59
Bad debts written off	(37,068,842)	(47,709,492)	10,640,650	(22.3)	See note 59
Lease rentals	(107,659)	-	(107,659)	100.0	
Inventory losses	(101,414)	-	(101,414)	100.0	
	(1,823,868,253)	(2,042,834,458)	218,966,205	(10.7)	
Net surplus/ (deficit) for the year	207,001,419	(5,332,271)	212,333,690	(3,982.0)	

Actual vs Budget (Acquisition of Property, Plant and Equipment) as at 30 June 2025

	Additions	Revised Budget	Variance	Variance	Explanation of significant variances from budget
	Rand	Rand	Rand	%	
Municipality					
Executive and Council	47,802	70,000	22,198	**32**	Savings on minor assets
Corporate Services	3,355,027	3,385,000	29,973	**1**	
Planning and Development	1,151,496	2,875,000	1,723,504	**60**	Roll over projects identified to be completed in 2025-2026
Community and Social/Libraries	1,192,048	1,351,170	159,122	**12**	Savings on minor assets
Housing	17,619,480	31,443,720	13,824,240	**44**	Delay in approval of projects from Department of Human Settlements
Public Safety/Police	6,181,312	6,650,000	468,688	**7**	
Sport and Recreation	17,475,518	17,509,148	33,630	**-**	
Waste Water Management/Sewerage	58,076,751	58,723,190	646,439	**1**	
Road Transport/Roads	3,796,556	4,600,000	803,444	**17**	Reallocation to maintenance
Water/Water Distribution	34,077,515	40,700,470	6,622,955	**16**	Roll over projects identified to be completed in 2025-2026
Electricity /Electricity Distribution	45,169,146	51,031,236	5,862,090	**11**	Roll over projects identified to be completed in 2025-2026
Waste Management	4,611,592	4,879,788	268,196	**5**	
	192,754,243	**223,218,722**	**30,464,479**	**14**	

Overstrand Municipality
Appendix F
Disclosures of Grants and Subsidies in terms of Section 123 MFMA, 56 of 2003

Name of Grants	Name of organ of state or municipal entity	Quarterly Receipts					Quarterly Expenditure					Grants and Subsidies delayed / withheld					Reason for delay/withholding of funds	Did your municipality comply with the grant conditions in terms of grant framework in the latest Division of Revenue Act	Reason for noncompliance
		Sep	Dec	Mar	Jun	Tot	Sep	Dec	Mar	Jun	Tot	Sep	Dec	Mar	Jun	Tot		Yes/ No	
FMG	National	1,700	-	-	-	1,700	227	244	193	1,036	1,700	-	-	-	-	-	N/A	Yes	N/A
EPWP	National	474	854	570	-	1,898	396	542	485	475	1,898	-	-	-	-	-	N/A	Yes	N/A
MIG	National	4,403	9,699	11,030	-	25,132	46	11,522	6,436	10,813	28,817	-	-	-	-	-	N/A	Yes	N/A
INEP	National	5,000	10,000	4,334	-	19,334	-	8,643	1,711	8,980	19,334	-	-	-	-	-	N/A	Yes	N/A
WSIG	National	500	2,800	2,625	-	5,925	57	217	1,703	3,948	5,925	-	-	2,100	-	2,100	Underperformance	Yes	N/A
Mun Disaster response	National	-	-	-	-	-	-	-	428	-	428	-	-	-	-	-	N/A	Yes	N/A
Library	Provincial	2,870	2,869	2,869	-	8,608	2,370	2,950	2,377	911	8,608	-	-	-	-	-	N/A	Yes	N/A
Library replacement	Provincial	-	-	-	-	-	-	-	-	139	139	-	-	-	-	-	N/A	Yes	N/A
MCOTI	Provincial	-	-	7,440	-	7,440	-	337	7,067	36	7,440	-	-	-	-	-	N/A	Yes	N/A
Title deeds	Provincial	-	-	174	-	174	15	19	28	112	174	-	-	-	-	-	N/A	Yes	N/A
K9	Provincial	3,772	-	400	-	4,172	980	1,337	1,354	501	4,172	-	-	-	-	-	N/A	Yes	N/A
LERSU	Provincial	4,223	-	-	-	4,223	1,220	957	1,302	744	4,223	-	-	-	-	-	N/A	Yes	N/A
CDW	Provincial	-	76	-	-	76	-	19	-	57	76	-	-	-	-	-	N/A	Yes	N/A
FMCG	Provincial	160	-	100	-	260	-	-	99	-	99	-	-	-	-	-	N/A	Yes	N/A
MSDCBG	Provincial	-	-	-	-	-	-	-	-	500	500	-	-	-	-	-	N/A	Yes	N/A
MTIG	Provincial	-	-	1,100	-	1,100	-	-	-	1,100	1,100	-	-	-	-	-	N/A	Yes	N/A
HSD	Provincial	-	9,013	4,614	5,909	19,536	-	6,086	3,180	8,353	17,619	-	-	-	-	-	N/A	Yes	N/A
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
		23,102	35,311	35,256	5,909	99,578	5,311	32,873	26,363	37,705	102,252	-	-	2,100	-	2,100			

Note: A municipality should provide additional information on how a grant was spent per Vote. This excludes allocations from the Equitable Share.

ANNEXURE B:
REPORT OF THE AUDITOR-GENERAL

Report of the auditor-general to Western Cape Provincial Parliament and the council of Overstrand Municipality

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of the Overstrand Municipality set out on pages 3 to 91, which comprise the statements of financial position as at 30 June 2025, statement of financial performance, statement of changes in net assets, the cash flow statement and statement of comparison of budget and actual amounts for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies.

2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Overstrand Municipality as at 30 June 2025 and its financial performance and cash flows for the year then ended in accordance with the South African Generally Recognised Accounting Practice (GRAP) and the requirements of the Municipal Finance Management Act 56 of 2003 (MFMA) and the Division of Revenue Act 24 of 2024 (Dora).

Basis for opinion

3. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the responsibilities of the auditor-general for the audit of the financial statements section of my report.

4. I am independent of the municipality in accordance with the International Ethics Standards Board for Accountants' *International Code of Ethics for Professional Accountants (including International Independence Standards)* (IESBA code) as well as other ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.

5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Emphasis of matters

6. I draw attention to the matters below. My opinion is not modified in respect of these matters.

Material impairments

7. As disclosed in note 14 and 15 to the financial statements, the municipality provided for impairment of trade and other receivables from exchange transaction and receivables from non-exchange transactions amounting to R66,0 million (2023-24: R57,8 million) and R108,9 million (2023-24: R103,2 million) respectively.

Bad debts written off

8. As disclosed in note 38 to the financial statements, the municipality has written off bad debts amounting to R37,1 million (2023-24: R27,2 million).

Other matters

9. I draw attention to the matters below. My opinion is not modified in respect of these matters.

Unaudited supplementary schedules

10. The supplementary information set out on pages 92 to 99 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion on them.

Unaudited disclosure notes

11. In terms of section 125(2)(e) of the MFMA, the particulars of non-compliance with the MFMA should be disclosed in the financial statements. This disclosure requirement did not form part of the audit of the financial statements and, accordingly, I do not express an opinion on it.

Responsibilities of the accounting officer for the financial statements

12. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the GRAP and the requirements of the MFMA and Dora; and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

13. In preparing the financial statements, the accounting officer is responsible for assessing the municipality's ability to continue as a going concern; disclosing, as applicable, matters relating to going concern; and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the municipality or to cease operations, or has no realistic alternative but to do so.

Responsibilities of the auditor-general for the audit of the financial statements

14. My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error; and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.

15. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report. This description, which is located at page 6, forms part of my auditor's report.

Report on the audit of the annual performance report

16. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I must audit and report on the usefulness and reliability of the reported performance against predetermined objectives for the selected strategic objective presented in the annual performance report. The accounting officer is responsible for the preparation of the annual performance report.

17. I selected the following strategic objective presented in the annual performance report for the year ended 30 June 2025 for auditing. I selected a strategic objective that measures the municipality's performance on its primary mandated functions and that is of significant national, community or public interest.

Strategic objective	Page numbers	Purpose
The provision and maintenance of municipal services	39-46	Basic service delivery

18. I evaluated the reported performance information for the selected strategic objective against the criteria developed from the performance management and reporting framework, as defined in the general notice. When an annual performance report is prepared using these criteria, it provides useful and reliable information and insights to users on the municipality's planning and delivery on its mandate and objectives.

19. I performed procedures to test whether:

- the indicators used for planning and reporting on performance can be linked directly to the municipality's mandate and the achievement of its planned objectives
- all the indicators relevant for measuring the municipality's performance against its primary mandated and prioritised functions and planned objectives are included
- the indicators are well defined to ensure that they are easy to understand and can be applied consistently, as well as verifiable so that I can confirm the methods and processes to be used for measuring achievements
- the targets can be linked directly to the achievement of the indicators and are specific, time bound and measurable to ensure that it is easy to understand what should be delivered and by when, the required level of performance as well as how performance will be evaluated
- the indicators and targets reported on in the annual performance report are the same as those committed to in the approved initial or revised planning documents
- the reported performance information is presented in the annual performance report in the prescribed manner and is comparable and understandable
- there is adequate supporting evidence for the achievements reported measures taken to improve performance.

20. I performed the procedures for the purpose of reporting material findings only; and not to express an assurance opinion or conclusion.

21. I did not identify any material findings on the reported performance information for the selected strategic objective.

Other matters

22. I draw attention to the matter below.

Achievement of planned targets

23. The annual performance report includes information on reported achievements against planned targets and provides measures taken to improve performance. This information should be considered in the context of the material findings on the reported performance information.

24. The table that follows provide information on the achievement of planned target and list the key service delivery indicator that was not achieved as reported in the annual performance report. The measures taken to improve performance are included in the annual performance report on pages 38-46.

Targets for key indicators not achieved – SO 2 – The provision and maintenance of municipal services

Targets achieved: 92%		
Key service delivery indicator not achieved	**Planned target**	**Reported achievement**
TL 31: The provision of sanitation services to informal households (excluding invaded state-owned land and private land) based on the standard of one toilet to five households (MPPMR Reg 10(a))	785	726

Report on compliance with legislation

25. In accordance with the PAA and the general notice issued in terms thereof, I must audit and report on compliance with applicable legislation relating to financial matters, financial management and other related matters. The accounting officer is responsible for the municipality's compliance with legislation.

26. I performed procedures to test compliance with selected requirements in key legislation in accordance with the findings engagement methodology of the Auditor-General of South Africa (AGSA). This engagement is not an assurance engagement. Accordingly, I do not express an assurance opinion or conclusion.

27. Through an established AGSA process, I selected requirements in key legislation for compliance testing that are relevant to the financial and performance management of the municipality, clear to allow consistent measurement and evaluation, while also sufficiently

detailed and readily available to report in an understandable manner. The selected legislative requirements are included in the annexure to this auditor's report.

28. I did not identify any material non-compliance with the selected legislative requirements.

Other information in the annual report

29. The accounting officer is responsible for the other information included in the annual report. The other information does not include the financial statements, the auditor's report and those selected strategic objective presented in the annual performance report that have been specifically reported on in this auditor's report.

30. My opinion on the financial statements, and my reports on the audit of the annual performance report and compliance with legislation do not cover the other information included in the annual report and I do not express an audit opinion or any form of assurance conclusion on it.

31. My responsibility is to read this other information and, in doing so, consider whether it is materially inconsistent with the financial statements and the selected strategic objective presented in the annual performance report or my knowledge obtained in the audit, or otherwise appears to be materially misstated.

32. I did not receive the other information prior to the date of this auditor's report. When I do receive and read this information, if I conclude that there is a material misstatement therein, I am required to communicate the matter to those charged with governance and request that the other information be corrected. If the other information is not corrected, I may have to retract this auditor's report and re-issue an amended report as appropriate. However, if it is corrected this will not be necessary.

Internal control deficiencies

33. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with applicable legislation; however, my objective was not to express any form of assurance on it.

34. I did not identify any significant deficiencies in internal control.

Other reports

35. I draw attention to the following engagement conducted. This report did not form part of my opinion on the financial statements or my findings on the reported performance information or compliance with legislation.

36. The Special Investigation Unit has performed an investigation as per Proclamation no.43 of 2021, into certain affairs of the Overstrand Municipality. The investigation covered the approval, allocation or payment of housing subsidies, or allocation of sites or constructed houses in terms of the Swartdam Road Site A&B Housing Project of the Swartdam Integrated Residential Development Programme with reference number 13/2/5/2047/3223/.02. The authorisation to investigate covered the period 1 July 2014 to 10 December 2021. The investigation was completed and the report was submitted to council on 30 October 2024.

Auditor - General

Cape Town

29 November 2025

AUDITOR-GENERAL
SOUTH AFRICA

Auditing to build public confidence

Annexure to the auditor's report

The annexure includes the following:

- The auditor-general's responsibility for the audit
- The selected legislative requirements for compliance testing

Auditor general's responsibility for the audit

Professional judgement and professional scepticism

As part of an audit in accordance with the ISAs, I exercise professional judgement and maintain professional scepticism throughout my audit of the financial statements and the procedures performed on reported performance information for selected strategic objective and on the municipality's compliance with selected requirements in key legislation.

Financial statements

In addition to my responsibility for the audit of the financial statements as described in this auditor's report, I also:

- identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error; design and perform audit procedures responsive to those risks; and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations or the override of internal control.
- obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the municipality's internal control.
- evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made.
- conclude on the appropriateness of the use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists relating to events or conditions that may cast significant doubt on the ability of the municipality to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor's report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify my opinion on the financial statements. My conclusions are based on the information available to me at the date of this auditor's report. However, future events or conditions may cause the municipality to cease operating as a going concern.
- evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and determine whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

Communication with those charged with governance

I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.

I also provide the accounting officer with a statement that I have complied with relevant ethical requirements regarding independence and communicate with them all relationships and other matters that may reasonably be thought to bear on my independence and, where applicable, actions taken to eliminate threats or safeguards applied.

Compliance with legislation – selected legislative requirements

The selected legislative requirements are as follows:

Legislation	Sections or regulations
Municipal Finance Management Act 56 of 2003	Sections 1, 11(1), 13(2), 14(1), 14(2)(a), 14(2)(b), 15, 24(2)(c)(iv), 28(1), 29(1), 29(2)(b), 32(2), 32(2)(a), 32(2)(a)(i), 32(2)(a)(ii) Sections 32(2)(b), 32(6)(a), 32(7), 33(1)(c)(ii), 53(1)(c)(ii), 53(1)(c)(iii)(bb), 54(1)(c), 62(1)(d), 63(2)(a), 63(2)(c), 64(2)(b), 64(2)(c), 64(2)(e), 64(2)(f), 64(2)(g), 65(2)(a), 65(2)(b), 65(2)(e), 72(1)(a)(ii), 112(1)(j), 116(2)(b), 116(2)(c)(ii), 117, 122(1), 122(2), 126(1)(a), 126(1)(b), 127(2), 127(5)(a)(i), 127(5)(a)(ii), 129(1), 129(3), 133(1)(a), 133(1)(c)(i), 133(1)(c)(ii), 165(1), 165(2)(a), 165(2)(b)(ii), 165(2)(b)(iv), 165(2)(b)(v), 165(2)(b)(vii), 166(2)(b), 166(2)(a)(iv), 166(5), 170, 171(4)(a), 171(4)(b)
MFMA: Municipal budget and reporting regulations, 2009	Regulations 71(1)(a), 71(1)(a)(b), 71(2)(a), 71(2)(b), 71(2)(d), 72(a), 72(b), 72(c)
MFMA: Municipal Investment Regulations, 2005	Regulations 3(1)(a), 3(3), 6, 7, 12(2), 12(3)
MFMA: Municipal Regulations on Financial Misconduct Procedures and Criminal Proceedings, 2014	Regulations 5(4), 6(8)(a), 6(8)(b), 10(1)
MFMA: Municipal Supply Chain Management Regulations, 2017	Regulations 5, 12(1)(c), 12(3), 13(b), 13(c), 16(a), 17(1)(a), 17(1)(b), 17(1)(c), 19(a), 21(b), 22(1)(b)(i), 22(2), 27(2)(a), 27(2)(e), 28(1)(a)(i), 29(1)(a), 29(1)(b), 29(5)(a)(ii), 29(5)(b)(i), 32, 36(1), 36(1)(a), 38(1)(c), 38(1)(d)(ii), 38(1)(e), 38(1)(g)(i), 38(1)(g)(ii), 38(1)(g)(iii), 43, 44, 46(2)(e), 46(2)(f)
Construction Industry Development Board Act 38 of 2000	Section 18(1)
Construction Industry Development Board Regulations, 2004	Regulations 17, 25(7A)
Division of Revenue Act 24 of 2024	Sections 11(6)(b), 12(5), 16(1); 16(3)
Municipal Property Rates Act 6 of 2004	Section 3(1)
Municipal Systems Act 32 of 2000	Sections 25(1), 26(a), 26(c), 26(h), 26(i), 29(1)(b)(ii), 34(a), 34(b), 38(a), 41(1)(a), 41(1)(b), 41(1)(c)(ii), 42, 43(2), 45(a), 54A(1)(a), 56(1)(a), 57(2)(a), 57(4B), 57(6)(a), 57A, 66(1)(a), 66(1)(b), 67(1)(d), 74(1), 96(b)
MSA: Disciplinary Regulations for Senior Managers, 2011	Regulations 5(2), 5(3), 5(6), 8(4)

Legislation	Sections or regulations
MSA: Municipal Planning and Performance Management Regulations, 2001	Regulations 2(1)(e), 2(3)(a), 3(3), 3(4)(b), 7(1), 8, 9(1)(a), 10(a), 12(1), 14(1)(b)(iii), 14(1)(c)(ii), 14(4)(a)(i), 14(4)(a)(iii), 15(1)(a)(i), 15(1)(a)(ii)
MSA: Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers, 2006	Regulations 2(3)(a), 4(4)(b), 8(1), 8(2), 8(3), 26(5), 27(4)(a)(i)
MSA: Regulations on Appointment and Conditions of Employment of Senior Managers, 2014	Regulations 17(2), 36(1)(a)
MSA: Municipal Staff Regulations, 2021	Regulations 7(1), 19, 31, 35(1)
MSA: Municipal Systems Regulations, 2001	Regulation 43
Prevention and Combating of Corrupt Activities Act 12 of 2004	Section 34(1)
Preferential Procurement Policy Framework Act 5 of 2000	Sections 2(1)(a), 2(1)(f)
Preferential Procurement Regulations, 2017	Regulations 4(1), 4(2), 5(1), 5(3), 5(6), 5(7), 6(1), 6(2), 6(3), 6(6), 6(8), 7(1), 7(2), 7(3), 7(6), 7(8), 8(2), 8(5), 9(1), 10(1), 10(2),11(1), 11(2)
Preferential Procurement Regulations, 2022	Regulations: 4(1), 4(2), 4(3), 4(4), 5(1), 5(2), 5(3), 5(4)

ANNEXURE C:
REPORT OF THE AUDIT COMMITTEE

OVERSTRAND MUNICIPALITY

ANNUAL OVERSIGHT REPORT OF THE JOINT AUDIT AND PERFORMANCE AUDIT COMMITTEE (JAPAC) FOR THE FINANCIAL YEAR ENDED 30 JUNE 2025

1. INTRODUCTION

The Joint Audit and Performance Audit Committee (JAPAC) is an independent statutory committee appointed by the Council in terms of section 166 of the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) and Local Government: Municipal Planning and Performance Management Regulations, 2001. We are pleased to present our oversight report for the financial year ended 30 June 2025.

2. JOINT AUDIT AND PERFORMANCE AUDIT COMMITTEE (JAPAC)

2.1 Members

The members of the JAPAC were:

- Mr PAL Strauss (Chairperson)
- Mr T Blok
- Mr CCC Pieterse
- Mr DH Smith

2.2 Meetings

The JAPAC met on the following dates during the year under review:

- 21 August 2024
- 13 September 2024
- 01 November 2024
- 17 January 2025
- 27 January 2025
- 28 May 2025
- 27 June 2025

The Municipal Manager, Directors, Divisional Manager: Strategic Support Services, Senior Manager: Operational Services, Divisional Manager: Accounting Services, Divisional Manager: SCM, Divisional Manager: Assets & Expenditure, Manager: Accounting Services, Chief Risk Officer, Chief Audit Executive, and Internal Audit staff, attended the meetings of the JAPAC.

2.3 Role and responsibilities

The JAPAC was fully functional for the year under review and operated in accordance with the adopted Joint Audit and Performance Audit Committee Charter, which was approved by Council. The provisions contained in the Local Government: Municipal Finance Management Act, 2003 and Internal Audit Framework, which was developed by National Treasury, are included in the Charter. In addition to the above, the JAPAC provides the necessary reports to both the Overstrand Municipal Council and Municipal Public Accounts Committee (MPAC) as per legislation regarding its activities and recommendations.

The JAPAC fulfilled its responsibilities for the year under review, as set out in section 166 of the Municipal Finance Management Act, 2003.

3. INTERNAL AUDIT

The Internal Audit department did valuable work and the JAPAC relied heavily on their inputs and effort. The findings of Internal Audit's engagements (audit projects) and applicable recommendations as per the "Tracking Register" are monitored by JAPAC.

4. ANNUAL FINANCIAL STATEMENTS: 2024/2025 financial year

The JAPAC commends the municipality for compiling and completing the Annual Financial Statements in-house and with own resources.

The JAPAC takes note of the fact that material misstatements identified by the Auditor-General on the Annual Financial Statements were subsequently corrected by the municipality resulting in unqualified audit opinion without findings.

5. AUDIT REPORT OF THE AUDITOR GENERAL: 2024/2025 financial year

JAPAC commend the Municipality in maintaining its clean audit status for the thirteenth consecutive year. This audit outcome is a result of the good governance practices that has been embedded in the organisation as well as a commitment to excellence by management and staff within the organisation.

6. PERFORMANCE MANAGEMENT

Based on the processes and assurances obtained from management, Internal Audit Services and Auditor-General, the JAPAC is satisfied that the performance management processes, and that the reporting thereof is adequate.

The JAPAC has taken note that no material findings were raised by the Auditor-General on the usefulness and reliability of the reported performance information.

7. RISK MANAGEMENT

The JAPAC takes cognizance of the fact that there has been an improvement in the maturity of Risk Management at Overstrand Municipality.

8. INVESTIGATIONS

The following is an area of possible fraud occurrence in the municipality that was identified by the municipality and investigated by the Internal Audit Services during the 2024/25 financial year:

- Alleged Fraudulent, Corrupt and Dishonest conduct committed by Municipal Official and a Service Provider (report issued on 11 October 2024)

9. CONCLUSION

The JAPAC enjoyed a good working relationship with the Municipal Manager and Directors as well as the Executive Mayor and councillors. The Internal Audit department did valuable work and the JAPAC relied heavily on their inputs and effort.

OVERSTRAND MUNICIPALITY

ANNUAL OVERSIGHT REPORT OF THE JOINT AUDIT AND PERFORMANCE AUDIT COMMITTEE (JAPAC) FOR THE FINANCIAL YEAR ENDED 30 JUNE 2025

Good corporate governance practices have been embedded within the municipality, enabling Overstrand Municipality to be widely recognized as one of the most well-managed and high-performing municipalities in South Africa.

D Smith
Chairperson: Joint Audit Committee and Performance Audit Committee

Date: 10 December 2025

ANNEXURE D:
WATER SERVICES PLAN FOR 2024/25

OVERSTRAND MUNICIPALITY

Annual Water Services Development Plan Performance- and Water Services Audit Report

as directed by the Water Services Act (Act 108 of 1997) and the Regulations relating to Compulsory National Standards and Measures to Conserve Water

FY 2024/2025

23 OCTOBER 2025

OVERSTRAND MUNICIPALITY

P O Box 20
Hermanus
7200
Tel: +27(28) 313 8000
Fax: +27(28) 3131111

iX Ref. P10376

iXengineers (Pty) Ltd
Contact person: Jaco Human
31 Allen Drive, Loevenstein 7530
PO Box 398, Bellville 7535
South Africa
Telephone: +27 (0)21 912 3000
email: jaco.h@ixengineers.co.za
2016/275143/07

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FOREWORD:

Overstrand Municipality is required in terms of Section 18 of the Water Services Act, 1997 (Act No.108 of 1997), as well as the "Regulations relating to compulsory national standards and measures to conserve water", as issued in terms of sections 9(1) and 73(1)(j) of the Water Services Act, to report on the implementation of its WSDP during each financial year and to include a water services audit in such an annual report.

The WSDP Performance- and Water Services Audit is designed to monitor the compliance of Overstrand Municipality with these regulations. It also assists the communities within Overstrand Municipality's Management Area and the DWS to assess how well the Municipality is performing relative to their stated intentions and their capacity. The WSDP Performance- and Water Services Audit Report can be seen as an annexure to the Municipality's Annual Report. The Annual Report is compiled as required by the Local Government Municipal Systems Act, Act no 32 of 2000 (Section 46) and the Local Government: Municipal Finance Management Act, Act no 56 of 2003 (Section 121).

Overstrand Municipality's Vulnerability Index was indicated as 0.21 "Low Vulnerability" in the 2025 Municipal Strategic Self-Assessment Report. The vulnerability of all the KPIs for the 2025 assessment were either low or moderate, except for Financial Asset Management, which was indicated as high vulnerability.

A Water and Wastewater Bulk Works Contract between Overstrand Municipality and Veolia Services Southern Africa (Pty) Ltd is in place to operate and maintain the bulk infrastructure in Overstrand Municipality's Management Area for a period of fifteen (15) years (Signed on the 8th of December 2018). The Municipality also has the right to extend the contract for a further five (5) years.

The water and sanitation services of Overstrand Municipality is managed in a financially sustainable manner, with a surplus generated on the operation and maintenance budgets for these two services for the last financial year. The current operational cost for water services was R20-24 / Kl and for sanitation services it was R26-14 / Kl for the 2024/2025 financial year.

The current budgets allocated towards the refurbishment / replacement of the existing old water and sewerage infrastructure can be increased. The total CRC of the water and sewerage infrastructure is R5 035 784 878 and an annual budget of at least R100 715 698 is required for the refurbishment / replacement of the old water and sewerage infrastructure. A budget of approximately 2% of the CRC of the water and sewerage infrastructure per annum should be allocated towards the refurbishment / replacement of the old existing infrastructure. In the case of the operations and maintenance of the systems, a budget of approximately 1% to 2% of the value of the system is typically required to ensure that the systems remain in good condition.

Overstrand Municipality successfully completed various capital projects over the last financial year. The capital budget expenditure, for the 2024/2025 financial year, was R33.097 million (81.3% of the budget) for the water infrastructure projects and R43.628 million (98.7% of the budget) for the sewerage infrastructure projects.

The raw water requirements for all the systems decreased from 9 206 Ml in 2008/2009 to 7 028 Ml in 2011/2012 (annual decrease of -8.6% over three-year period), due to the severe drought in 2010 and 2011. There was a steady increase in raw water requirements over the last thirteen years from the 7 028 Ml in 2011/2012 to 9.879 Ml in 2024/2025 (average annual increase of 2.65% over last thirteen years).

The Municipality continued with the implementation of their WDM Strategy and Action Plan to keep the NRW and Water Losses as low as possible. The overall NRW for all the systems for the 2024/2025 financial year was 2 864 Ml (31.21%) and the overall water losses were 2 766 Ml (30.15%).

The droughts over the periods 2010 to 2011 and 2015 to 2017 reduced the safe yield of the Municipality's own existing surface and groundwater resources. The Municipality therefore continued with the implementation of various WC/WDM measures to lower the current and future water requirements and investigations of augmentation options for the existing water resources.

Comprehensive Operational and Compliance Water and Wastewater Quality Monitoring Programmes are implemented by Overstrand Municipality. The water quality of all the water distribution systems in Overstrand Municipality was categorised as "Excellent" for the 2024/2025 financial year, except for the Operational Efficiency indicator for Baardskeerdersbos, which was categorised as "Unacceptable" (According to the SANS 241:2015 classification).

The overall percentage compliance of the water quality samples taken over the period July to June for the last three financial years are indicated in the table below.

Overall Percentage Compliance of the Water Quality Samples Taken Over the Period July to June for the Last Three Financial Years															
Distribution System	Acute Health (%)						Chronic Health (%)			Aesthetic (%)			Operational Efficiency (%)		
	Microbiological			Chemical											
	24/25	23/24	22/23	24/25	23/24	22/23	24/25	23/24	22/23	24/25	23/24	22/23	24/25	23/24	22/23
All Systems	99.9	99.2	99.4	100.0	100.0	100.0	99.6	99.5	99.6	99.6	98.8	98.6	95.9	94.0	96.0

The overall percentage compliance of the final effluent samples taken over the last three financial years are summarised in the table below.

Overall Percentage Compliance of the Final Effluent Samples Taken Over the Last Three Financial Years									
WWTW	Microbiological (%)			Chemical (%)			Physical (%)		
	24/25	23/24	22/23	24/25	23/24	22/23	24/25	23/24	22/23
All WWTWs	70.9	72.2	69.4	73.4	75.7	72.6	85.6	78.7	77.3

A comprehensive Performance Management System and Customer Services and Complaints system are also in place. The SDBIP is the process plan and performance indicator / evaluation process for the execution of the budget. The SDBIP is being used as a management, implementation and monitoring tool that assists and guide the Executive Mayor, Councillors, Municipal Manager, Senior Managers and the community. The plan serves as an input to the performance agreements of the Municipal Manager and Directors. It also forms the basis for the monthly, quarterly, mid-year and the annual assessment report and performance assessments of the Municipal Manager and Directors.

The Municipality has maintained a high and consistent level of service to its urban water consumers. After hours emergency requests are being dealt with by the control room on a twenty-four hour per day basis. Requests are furthermore captured on an electronic mail or works-order system to ensure the execution thereof.

An approved WSDP for the 2022-2027 WSDP cycle is in place and the Municipality compile annual WSDP Performance and Water Services Audit Reports, as required by the Water Services Act. An updated Water Supply and Sanitation Services Bylaw is also in place. Detail Plant and Process Audits were completed for all the WTWs and WWTWs during the last financial year.

The 2025 Green-, Blue- and No Drop assessment results from the DWS are not yet available. Overstrand Municipality was however previously awarded first place in the 2023 Blue Drop Best Performing Water Services Institution category in South Africa. All eight water supply systems were awarded Blue Drop Status. The Buffels River, Greater Gansbaai, Greater Hermanus, Kleinmond, Pearly Beach and Stanford systems were also awarded a joint first place in the 2023 Blue Drop Best Performing Water Supply System category.

Overstrand Municipality performed above average with regard to wastewater quality management, with an overall Green Drop Score of 89% for DWS's 2021 assessment. The Green Drop Scores for all six WWTWs were between 88% and 96% (Six potential Green Drop Certified Systems). Overstrand Municipality also received their 2023 Green Drop Risk Ratings, as included in the 2023 Green Drop Progress Report. The overall Cumulative Risk Ration of Overstrand Municipality was 51.3%. The Wastewater Risk Ratings were at low risk (<50%) for the Gansbaai-, Kleinmond- and Stanford WWTW and at medium risk for the Hermanus-, Pearly Beach- and Hawston WWTW (50% - <70%).

Overstrand Municipality achieved an "Excellent" score of 101% for the 2023 No Drop Assessment and was acknowledged as the top performing WSA in the country with regard to the No Drop Assessment.

OVERSTRAND MUNICIPALITY

ANNUAL WSDP PERFORMANCE AND WATER SERVICES AUDIT REPORT FOR 2024/2025

EXECUTIVE SUMMARY

Overstrand Municipality is required in terms of Section 18 of the Water Services Act, 1997 (Act No.108 of 1997), as well as the "Regulations relating to compulsory national standards and measures to conserve water", as issued in terms of sections 9(1) and 73(1)(j) of the Water Services Act, to report on the implementation of its WSDP during each financial year and to include a water services audit in such an annual report.

Section 62 of the Water Services Act further requires the Minister to monitor every WSI in order to ensure compliance with the prescribed national standards. This regulation requires a WSA to complete and submit a WSDP Performance- and Water Services Audit Report every financial year.

The WSDP Performance- and Water Services Audit is designed to monitor the compliance of the WSA and other WSIs with these regulations. The Water Services Act allows the audit to be used as a tool to compare actual performance of the WSA against the targets and indicators set in their WSDP. The WSDP Performance- and Water Services Audit also assists local communities and DWS to assess how well WSAs are performing relative to their stated intentions and their capacity.

The WSDP Performance- and Water Services Audit Report will give an overview of the implementation of the Municipality's previous year's WSDP, for the 2024/2025 financial year, and can be seen as an annexure to Overstrand Municipality's Annual Report. The Annual Report is compiled as required by the Local Government: Municipal Systems Act, Act no 32 of 2000 (Section 46) and the Local Government: Municipal Finance Management Act, Act no 56 of 2003 (Section 121).

Availability of the Water Services Audit Report: The WSDP Performance- and Water Services Audit Report is a public document and must be made available within four months after the end of each financial year and must be available for inspection at the offices of the WSA. It is also recommended that the document be placed on the Municipality's website and that copies of the document be placed at the public libraries. The Water Services Audit Report also needs to be made available to the Minister of the DWS, the Minister of the Department of Cooperative Governance, the Province and to SALGA, as required by the Water Services Act, 1997.

The WSDP Performance- and Water Services Audit Report include the following detail information:

- The Municipality's performance with regard to their KPIs for water and sewerage services for the 2024/2025 financial year, as included in the Municipality's SDBIP.
- The Municipality's Performance with regard to DWS's Blue-, Green- and No Drop Assessments. Blue drop status is awarded to those water schemes that comply with 95% criteria on drinking water quality management. Green drop status is awarded to those WWTWs that comply with 90% criteria on key selected indicators on wastewater quality management. No drop status is awarded to those WSAs that comply with 90% criteria to water use efficiency (Acceptable performance in water demand management in the municipal sector).
- DWS's Scorecard for assessing the potential for WC/WDM efforts in the Municipality.
- Information to be included in a WSDP Performance- and Water Services Audit as stipulated in regulations under section 9 of the Water Services Act, "Guidelines for Compulsory National Standards" and also required by DWS's 2014 WSDP Performance- and Water Services Audit Report guidelines.
- Information on the implementation of the various WSDP activities, as included under the WSDP Business Elements in DWS's WSDP guidelines.

The Municipality has a comprehensive Performance Management System in place. The SDBIP is the process plan and performance indicator / evaluation for the execution of the budget. The SDBIP is being used as a management, implementation and monitoring tool that assists and guide the Executive Mayor, Councillors, Municipal Manager, Senior Managers and the community. The plan serves as an input to the performance agreements of the Municipal Manager and Directors. It also forms the basis for the monthly, quarterly, mid-year and the annual assessment report and performance assessments of the Municipal Manager and Directors.

The following water and sanitation related investigations were successfully completed during the last financial year.

- The Water Services Audit Report for 2023/2024 was finalised and approved by Council as part of the Annual Report. The NRW water balance models were updated for each of the distribution systems (Up to the end of June 2024) as part of the Water Services Audit Process.
- Overstrand Municipality continues with the implementation of their Drinking Water Quality and Effluent Quality Sampling Programmes (Both Operational and Compliance Monitoring). Sample results are loaded monthly onto DWS's IRIS. All the WTWs and WWTWs were registered on the IRIS website, according to the new Regulation 3630 requirements. The quality of the treated effluent re-used for irrigation purposes from the Hermanus- and Gansbaai WWTW is also sampled monthly.
- Overstrand Municipality is continuing with their Groundwater Monitoring and Management Programmes. The following Groundwater Monitoring Reports were compiled during the last financial year:
  - Gansbaai Groundwater Monitoring at the WWTW and Communal Sports Centre. Gansbaai Annual Groundwater Monitoring Report October 2023 to October 2024.
  - Water Source Development and Management Plan for the Hermanus Area. Gateway, Camphill and Volmoed Wellfields Annual Monitoring Report: October 2023 to September 2024.
  - Water Source Development and Management Plan for the Overstrand Local Municipality. Kouevlakte Wellfield Annual Monitoring Report October 2023 to September 2024.
  - Water Source Development and Management Plan for the Overstrand Local Municipality. Baardskeerdersbos Wellfield Annual Monitoring Report October 2023 to September 2024.
- Detail Plant and Process Audits were done for all the WTWs and WWTWs, Enviro Metsi, December 2024.
- The Asset Register was updated to include all the water and sewerage capital projects completed during the 2024/2025 financial year.
- The following Technical investigations were completed during the 2024/2025 financial year:
  - Upgrade of Hawston Wastewater Treatment Works: Preliminary Design Report. WEC Consult, July 2024.
  - Upgrade and Refurbishment of Buffels Rivier Water Treatment Works: Preliminary Design Repot, Bigen, March 2025.
  - Marine Ecological Monitoring Report for Hermanus Wastewater Treatment Works (WWTW), WEC Consult, May 2025.
  - Upgrade of Hawston Wastewater Treatment Works: WSIG Technical Report. WEC Consult, June 2025.
  - De Bos Dam: Dam Safety Report: Fifth Dam Safety Evaluation Report, Zutari, June 2025.

The Municipality also previously received the following awards / acknowledgements with regard to DWS's Blue-, Green- and No Drop assessments:

- **Overstrand Municipality was awarded first place in the 2023 Blue Drop Best Performing Water Services Institution category in South Africa.** All eight water supply systems were awarded Blue Drop Status. The Blue Drop Risk Ratings for all eight systems were also in the low-risk category (<50%). The Blue Drop scores were supported by an excellent technical site assessment score of 94% for the Preekstoel WTW. **The Buffels River, Greater Gansbaai, Greater Hermanus, Kleinmond, Pearly Beach and Stanford systems were awarded a joint first place in the 2023 Blue Drop Best Performing Water Supply System category.**

- **Overstrand Municipality performed above average with regard to wastewater quality management, with an overall Green Drop Score of 89% for DWS's 2021 assessment.** The Green Drop Scores for all six WWTWs were between 88% and 96% (Six potential Green Drop Certified Systems).

- Overstrand Municipality also received their 2023 Green Drop Risk Ratings, as included in the 2023 Green Drop Progress Report. The overall Cumulative Risk Rating of Overstrand Municipality was 51.3%. The Wastewater Risk Ratings were at low risk (<50%) for the Gansbaai-, Kleinmond- and Stanford WWTW and at medium risk for the Hermanus-, Pearly Beach- and Hawston WWTW (50% - <70%).

- **Overstrand Municipality achieved an "Excellent" score of 101% for the 2023 No Drop Assessment and was acknowledged as the top performing WSA in the country with regard to the No Drop Assessment.**

Overstrand Municipality completed or continued with the following key water and sewerage capital infrastructure projects during the 2024/2025 financial year (Capital expenditure above R1 000 000).

- Various sections of the water reticulation networks and sewer drainage networks and pump stations were upgraded as recommended in the Water and Sewer Master Plans. Sections of the old water reticulation networks were also replaced in Proteadorp (Implementation of the Pipeline Replacement Programme).

- Sections of the bulk raw water pipelines were replaced.

- The Municipality continued with the Hermanus Wellfield Phase 2 upgrade project, including the basic assessment process for the upgrade of the wellfields in the Hemel-en-Aarde valley and the successful drilling of two (2) new production boreholes.

- The Municipality started with the installation of a new disinfection system for the Preekstoel WTW and the refurbishment of the Buffels River WTW.

- The refurbishment of the Pearly Beach water tower was completed.

- The refurbishment / upgrade of the Kleinmond WWTW was completed.

- Disinfection facilities at some of the WWTWs were upgraded.

- Vehicles were purchased to improve service delivery for sewerage services.

- The Municipality continued with the upgrading work at the Hermanus WWTW (Screens, RAS and Sludge Dewatering facilities).

Quantity of Water Services Provided (IWA Water Balances)

Detail IWA water balance models are in place for each of the water distribution systems (towns) in Overstrand Municipality's Management Area. These models include the volume of raw water abstracted from the various resources, the treated volume supplied from the WTWs (System Input Volumes) and the Treatment Losses, NRW and Water Losses for each of the distribution systems. The flows at each of the WWTWs are also metered and recorded by the Municipality.

Water Services Delivery Profile

The number of billed metered consumers per category or user type is available for each of the water distribution systems. The 2024/2025 number of billed metered consumers in Overstrand Municipality was 43 322. The average annual growth in the number of billed metered consumers over the period 2016/2017 to 2024/2025 was 2.33%. All the formal households in the urban areas of Overstrand Municipality's Management Area are provided with water and sewer connections inside the erven.

Informal areas are supplied with communal shared services as an intermediary measure. The number of households in informal areas for June 2025 was 3 076. The average ratio of the number of households per communal tap was 7.8 (396 communal taps) and the ratio of the number of households per communal toilet facility was 4.2 (726 toilets). A total of 81 communal taps and 133 communal toilet facilities are also available to the 7 326 households on erven that was part of land invasions.

Overstrand Municipality is committed to ensure that private landowners provide at least basic water and sanitation services to those households in the rural areas with existing services below RDP standard. All schools and medical facilities in Overstrand Municipality's Management Area are supplied with adequate water and sanitation services.

Cost Recovery and Free Basic Services

A five-block step water tariff system is implemented by Overstrand Municipality. This tariff system discourages the wasteful or inefficient use of water. It is expected that this tariff structure will continue to be implemented in the future. The sustainable supply of potable water is however becoming an ever-increasing challenge.

The first ten (10) kl of water are provided free to all indigent registered consumers. The number of indigent registered households for June 2025 was 5 646. Overstrand Municipality's tariffs support the viability and sustainability of water supply services to the poor through cross-subsidies (where feasible). Free basic water and sanitation services are linked to the Municipality's Indigent Policy and all indigent registered households therefore receive free basic water and sanitation services. This implies that either the equitable share is used to cover this cost, or higher consumption blocks are charged at a rate greater than the cost in order to generate a surplus to cross-subsidise indigent consumers who use up to ten (10) kilolitres per month.

The actual operational and maintenance expenditure and income for the last five financial years for water and sanitation services is summarised in the table below (Unaudited figures).

Operational and Maintenance Expenditure and Income for Water and Sanitation Services						
Service	**Expenditure / Income**	**24/25**	**23/24**	**22/23**	**21/22**	**20/21**
Water	Expenditure	R185 746 525	R177 529 628	R153 152 405	R145 142 796	R137 409 799
	Income	R219 425 768	R196 172 749	R173 298 233	R156 425 649	R153 115 215
	Surplus / Deficit	**R33 679 243**	**R18 643 121**	**R20 145 828**	**R11 282 853**	**R15 705 416**
Sanitation	Expenditure	R142 095 942	R146 961 935	R140 730 503	R112 745 218	R99 329 089
	Income	R143 832 722	R123 696 261	R117 561 435	R123 712 658	R109 567 538
	Surplus / Deficit	**R1 736 780**	**R23 265 674**	**R23 169 068**	**R10 967 440**	**R10 238 449**

Water Quality

Comprehensive Operational and Compliance Water and Wastewater Quality Monitoring Programmes are implemented by Overstrand Municipality. **The water quality of all the water distribution systems in Overstrand Municipality was categorised as "Excellent" for the 2024/2025 financial year, except for the Operational Efficiency indicator for Baardskeerdersbos, which was categorised as "Unacceptable" (According to the SANS 241:2015 classification).**

The percentage compliance of the water quality samples taken over the period July to June for the last three financial years for the various water distribution systems, with regard to the four SANS:241:2015 categories, are summarised in the table below.

Percentage Compliance of the Water Quality Samples Taken Over the Period July to June for the Last Three Financial Years															
Distribution System	Acute Health (%)						Chronic Health (%)			Aesthetic (%)			Operational Efficiency (%)		
	Microbiological			Chemical											
	24/25	23/24	22/23	24/25	23/24	22/23	24/25	23/24	22/23	24/25	23/24	22/23	24/25	23/24	22/23
Buffels River	100.0	99.4	99.3	100.0	100.0	100.0	99.7	100.0	100.0	99.8	99.8	99.8	91.3	94.4	89.7
Kleinmond	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	99.5	99.0	100.0	98.6	96.8	98.2
Greater Hermanus	100.0	100.0	100.0	100.0	100.0	100.0	99.8	100.0	100.0	99.7	99.2	99.5	97.2	93.7	98.4
Stanford	99.2	99.2	99.1	100.0	100.0	100.0	98.8	98.8	99.4	99.6	100.0	100.0	99.5	95.1	97.0
Greater Gansbaai	100.0	99.6	99.3	100.0	100.0	100.0	100.0	100.0	99.8	99.8	99.9	100.0	97.4	96.6	97.1
Pearly Beach	100.0	94.3	99.1	100.0	100.0	100.0	99.0	98.4	100.0	100.0	98.9	100.0	97.8	88.4	94.9
Baardskeerdersbos	100.0	100.0	99.1	100.0	100.0	100.0	99.4	97.8	97.3	98.0	94.9	94.9	85.1	87.9	93.3
Buffeljags Bay	100.0	98.8	97.6	100.0	100.0	100.0	98.6	100.0	100.0	100.0	95.7	87.0	98.1	95.8	97.8
All Systems	**99.9**	**99.2**	**99.4**	**100.0**	**100.0**	**100.0**	**99.6**	**99.5**	**99.6**	**99.6**	**98.8**	**98.6**	**95.9**	**94.0**	**96.0**

Note: *Unacceptable* (According to SANS241-2:2015, Table 4)

The operational water sampling programmes of Overstrand Municipality complies with the minimum monitoring requirements of the SANS 241-2:2015 (Table 1: Minimum monitoring for prescribed process risk indicators) for the various WTWs and distribution systems.

The table below indicates the compliance of the E.Coli monitoring frequency in the water distribution systems of Overstrand Municipality, in terms of the minimum requirements of SANS:241-2: 2015 (Table 2). The period assessed was for samples taken from July 2024 to June 2025.

Overstrand Municipality's Compliance of the Monthly E.Coli Monitoring Frequency in the Water Distribution Systems in Terms of the Minimum Requirements of SANS 241-2:2015 (Table 2)			
Distribution System	Population served	Required number of monthly samples (SANS 241-2:2015: Table 2)	Number of monthly E.Coli samples taken by Municipality during 2024/2025
Buffels River	3 897	2.0	12.5
Kleinmond	9 138	2.0	8.3
Greater Hermanus	83 361	16.7	25.0
Stanford	6 717	2.0	10.3
Greater Gansbaai	24 788	5.0	22.8
Pearly Beach	1 374	2.0	8.3
Baardskeerdersbos	130	2.0	8.3
Buffeljags Bay	157	2.0	6.4

It can be noted from the above table that the number of monthly E.Coli samples taken by the Municipality during the 2024/2025 financial year was far more than the required number of samples for all the water distribution systems.

The final effluent quality complies with the authorised Microbiological, Chemical and Physical limits for most of the WWTWs. The overall Microbiological, Chemical and Physical compliance percentages of the final effluent samples taken over the last three financial years at the Kleinmond-, Hawston-, Hermanus-, Stanford-, Gansbaai- and Pearly Beach WWTW are summarised in the tables below.

Overall Percentage Compliance of the Final Effluent Samples Taken Over the Last Three Financial Years									
WWTW	Microbiological (%)			Chemical (%)			Physical (%)		
	24/25	23/24	22/23	24/25	23/24	22/23	24/25	23/24	22/23
Kleinmond	75.0%	75.0%	91.7%	68.8%	45.8%	54.2%	94.4%	80.6%	83.3%
Hawston	85.7%	83.3%	100.0%	58.8%	68.8%	54.2%	80.6%	75.0%	72.2%
Hermanus	54.2%	41.7%	91.7%	74.4%	93.8%	89.6%	94.6%	97.2%	100.0%
Stanford	75.0%	75.0%	33.3%	98.0%	81.3%	97.9%	88.9%	88.9%	94.4%
Gansbaai	63.2%	66.7%	16.7%	73.4%	89.6%	66.7%	87.8%	97.2%	88.9%
Pearly Beach	85.7%	91.7%	83.3%	70.8%	75.0%	72.9%	66.7%	33.3%	25.0%

Overall Percentage Compliance of the Final Effluent Samples Taken Over the Last Three Financial Years									
WWTW	Microbiological (%)			Chemical (%)			Physical (%)		
All WWTWs	70.9%	72.2%	69.4%	73.4%	75.7%	72.6%	85.6%	78.7%	77.3%

Note: Where parameters were resampled, due to failures, the resampled results were used to calculate the above compliance percentages.

Power outages through load shedding have been at the worst level ever during the 2022/2023 and 2023/2024 financial years, and had the following negative impacts on the treatment processes at the WWTWs and the compliance of the final effluent:

- Pumps and telemetry devices cannot be operated during load shedding periods if no backup power is available;
- Treatment stops and sewage flows cannot be controlled, which also negatively impact the compliance of the final effluent discharged from the WWTWs; and
- Equipment damage costs, back-up generators costs, including refuelling and more frequent maintenance, increased labour costs and increased pump start-up costs.

The floods and storms experienced over the last number of years also had a negative impact on the final effluent quality compliance for the Hermanus and Gansbaai WWTWs.

Water Conservation and Water Demand Management

The Municipality continued with the implementation of their WDM Strategy and Action Plan to keep the NRW and Water Losses as low as possible. The overall NRW for all the systems for the 2024/2025 financial year was 2 864 Ml (31.21%) and the overall water losses were 2 766 Ml (30.15%).

Treatment Losses, NRW, Water Losses and ILIs for the Various Water Distribution Systems								
Water Distribution System	Component	Unit	24/25	Record: Prior (Ml/a)				
				23/24	22/23	21/22	20/21	19/20
Buffels River	Treatment Losses	Volume	10.516	12.232	26.640	51.005	14.959	79.606
		Percentage	1.35%	1.56%	3.97%	6.47%	1.94%	10.37%
	NRW	Volume	285.971	345.377	232.091	358.678	383.457	335.271
		Percentage	37.33%	44.83%	35.99%	48.65%	50.60%	48.70%
	Water Losses	Volume	240.348	286.476	169.546	295.471	330.845	302.971
		Percentage	31.37%	37.19%	26.29%	40.08%	43.66%	44.01%
	ILI		2.36	2.83	1.73	3.04	3.44	3.00
	The current treatment losses of below 5% are at an excellent level. The NRW and Water Losses decreased over the last financial year, which are excellent. The NRW percentage is above the DWS's target of 30% and the Municipality needs to continue with the implementation of specific WC/WDM measures to reduce the NRW and water losses. The Municipality needs to work towards a NRW target below 30% and a water losses target below 25% for the Buffels River system. The ILI value of 2.36 indicates a good system and no urgent action is required, but the NRW and Water Losses should however be monitored carefully.							
Kleinmond	Treatment Losses	Volume	54.624	63.585	86.275	61.360	75.267	73.584
		Percentage	5.11%	6.29%	9.40%	7.04%	8.55%	8.19%
	NRW	Volume	433.103	392.380	287.316	281.074	289.372	276.922
		Percentage	42.67%	41.43%	34.54%	34.69%	35.94%	33.57%
	Water Losses	Volume	423.765	384.712	283.332	269.958	282.963	273.090
		Percentage	41.75%	40.62%	34.06%	33.32%	35.15%	33.11%
	ILI		4.58	4.17	3.09	2.96	3.11	3.30
	The current treatment losses of below 10% are at an acceptable level. The NRW and water losses increased slightly over the last financial year. The NRW percentage is above the DWS's target of 30% and the Municipality needs to continue with the implementation of specific WC/WDM measures to reduce the NRW and water losses. The Municipality needs to work towards a NRW target below 30% and a water losses target below 25% for Kleinmond. The current ILI value above 4.0 indicates a poor management system, which require specific NRW and water loss reduction interventions.							
Greater Hermanus	Treatment Losses	Volume	255.258	196.668	113.774	194.527	217.909	445.591
		Percentage	4.75%	4.12%	2.67%	4.56%	5.14%	10.79%
	NRW	Volume	1 380.614	1 186.105	816.989	753.296	960.986	430.532
		Percentage	27.00%	25.90%	19.67%	18.50%	23.88%	11.69%

Treatment Losses, NRW, Water Losses and ILIs for the Various Water Distribution Systems								
Water Distribution System	Component	Unit	24/25	Record: Prior (Ml/a)				
				23/24	22/23	21/22	20/21	19/20
	Water Losses	Volume	1 351.655	1 155.771	782.891	702.134	947.239	416.581
		Percentage	26.43%	25.23%	18.85%	17.25%	23.54%	11.31%
	ILI		3.14	2.70	1.77	1.62	2.23	0.98
	The current treatment losses of below 5% are at an excellent level. The NRW and water losses increased during the last financial year, but are still below DWS's target of 30% for NRW. The Municipality needs to work towards a NRW target below 25% and a water losses target below 20% for Hermanus. The ILI value between 2.0 and 4.0 indicates a good management system and no urgent action is required, but the NRW and Water Losses should however be monitored carefully.							
Stanford	Treatment Losses	Volume	115.904	134.894	235.534	197.305	143.545	40.381
		Percentage	18.36%	24.59%	47.26%	42.08%	32.15%	11.05%
	NRW	Volume	210.916	129.046	13.485	17.035	79.613	93.141
		Percentage	40.93%	31.19%	5.13%	6.27%	26.28%	28.65%
	Water Losses	Volume	208.328	126.448	11.884	13.758	78.036	91.463
		Percentage	40.43%	30.57%	4.52%	5.07%	25.76%	28.14%
	ILI		4.66	3.39	0.33	0.39	2.27	4.31
	The treatment losses of the RO plant is closely monitored by the Municipality to ensure that it is at acceptable levels. The NRW and water losses for the 21/22 and 22/23 financial years were very low for Stanford. The Municipality recently installed a new bulk water meter in order to ensure that readings for the calculation of the NRW and Water are accurate. The 23/24 NRW were just above DWS's target of 30%, but the NRW for the last financial year increased drastically, which is a concern. The Municipality needs to work towards a NRW target below 30% and a water losses target below 25% for Stanford. The current ILI value above 4.0 indicates a poor management system, which require specific NRW and water loss reduction interventions.							
Greater Gansbaai	Treatment Losses (Franskraal)	Volume	73.405	115.808	83.200	120.239	97.490	64.025
		Percentage	5.58%	9.17%	6.55%	10.64%	8.69%	5.45%
	Treatment Losses (De Kelders)	Volume	165.799	114.187	83.545	69.131	79.262	69.012
		Percentage	33.13%	25.11%	23.11%	19.71%	22.89%	19.68%
	NRW	Volume	499.286	454.827	455.188	308.847	308.492	390.657
		Percentage	31.68%	30.56%	31.08%	23.92%	23.89%	28.07%
	Water Losses	Volume	489.460	444.798	450.605	294.694	303.451	384.859
		Percentage	31.06%	29.89%	30.77%	22.82%	23.50%	27.66%
	ILI		3.23	2.90	3.16	2.13	2.26	3.03
	The treatment losses of the De Kelders RO plant are closely monitored by the Municipality to ensure that it is at acceptable levels. The current treatment losses of below 10% for the Franskraal plant are at an acceptable level. The NRW and water losses increased slightly during the last financial year and is just above the DWS's NRW target of 30%. The Municipality needs to continue with the implementation of specific WC/WDM measures to reduce the NRW and water losses. The Municipality needs to work towards a NRW target below 30% and a water losses target below 25% for the Greater Gansbaai system. The ILI value between 2.0 and 4.0 indicates a good management system and no urgent action is required, but the NRW and Water Losses should however be monitored carefully.							
Pearly Beach	Treatment Losses	Volume	26.221	18.823	7.263	-6.419	4.756	4.891
		Percentage	13.94%	10.93%	4.89%	-4.35%	3.10%	3.15%
	NRW	Volume	41.758	43.359	25.787	41.065	44.318	46.005
		Percentage	25.80%	28.28%	18.25%	26.65%	29.81%	30.57%
	Water Losses	Volume	40.864	42.463	25.284	39.415	43.574	45.166
		Percentage	25.25%	27.69%	17.89%	25.58%	29.31%	30.02%
	ILI		1.13	1.18	0.70	1.12	1.26	2.81
	The current treatment losses are between 10% and 15%, which are still at an acceptable level. The NRW and Water Losses decreased over the last financial year, which is excellent. The current NRW percentage is below DWS's target of 30% for NRW. The Municipality needs to work towards a NRW target below 25% and a water losses target below 20% for Pearly Beach. The ILI value indicates an excellent system, with no immediate intervention required and the Municipality needs to keep the ILI level below 2.							
Baardskeerdersbos	Treatment Losses	Volume	2.188	3.078	2.229	3.202	2.603	2.637
		Percentage	10.09%	13.45%	11.56%	19.02%	14.67%	14.40%
	NRW	Volume	6.771	8.546	8.125	5.883	7.918	6.941
		Percentage	34.71%	43.14%	47.67%	43.14%	52.31%	44.28%
	Water Losses	Volume	6.565	8.243	7.640	5.738	7.871	6.834
		Percentage	33.65%	41.61%	44.82%	42.08%	52.00%	43.60%

Treatment Losses, NRW, Water Losses and ILIs for the Various Water Distribution Systems								
Water Distribution System	**Component**	**Unit**	**24/25**	**Record: Prior (Ml/a)**				
				23/24	**22/23**	**21/22**	**20/21**	**19/20**
	ILI		**1.72**	**2.17**	**2.26**	**1.71**	**2.35**	**2.12**
	The current treatment losses are between 10% and 15%, which are still at an acceptable level. The NRW and water losses decreased during the last financial year, which are excellent. The current NRW and water losses are however still high. The NRW percentage is above the DWS's target of 30% and the Municipality needs to continue with the implementation of specific WC/WDM measures to reduce the NRW and water losses. The Municipality needs to work towards a NRW target below 30% and a water losses target below 25% for Baardskeerdersbos. The ILI value indicates an excellent system, with no immediate intervention required and the Municipality needs to keep the ILI level below 2.							
Buffeljags Bay	Bulk Distribution Losses	Volume	0.060	0.063	0.182	0.247	-0.220	-0.139
		Percentage	0.74%	0.89%	3.10%	4.49%	-3.89%	-2.77%
	NRW	Volume	5.467	3.417	1.998	2.299	3.156	0.930
		Percentage	68.17%	48.56%	35.11%	43.73%	53.68%	18.03%
	Water Losses	Volume	5.449	3.381	1.986	2.243	3.127	0.901
		Percentage	67.94%	48.05%	34.90%	42.67%	53.19%	17.46%
	ILI		**64.38**	**39.94**	**21.47**	**24.25**	**33.80**	**4.95**
	The bulk distribution losses of below 5% are at an excellent level. The NRW and Water Losses increased drastically over the last financial year, which is of concern. The current NRW and water losses are extremely high and above the DWS's NRW target of 30%. The Municipality needs to continue with the implementation of specific WC/WDM measures to reduce the NRW and water losses. The Municipality needs to work towards a NRW target below 40% and a water losses target below 30% for Buffeljags Bay. The current ILI value of 64.38 is extremely high, which requires immediate water loss reduction interventions.							
TOTAL	**NRW**	**Volume**	**2 863.886**	**2 563.057**	**1 840.979**	**1 768.177**	**2 077.312**	**1 580.399**
		Percentage	**31.21%**	**30.59%**	**24.48%**	**24.04%**	**28.26%**	**22.31%**
	Water Losses	**Volume**	**2 766.435**	**2 452.293**	**1 733.168**	**1 623.411**	**1 997.106**	**1 521.865**
		Percentage	**30.15%**	**29.27%**	**23.04%**	**22.07%**	**27.17%**	**21.48%**
	ILI		**3.05**	**2.73**	**1.94**	**1.85**	**2.32**	**1.83**
	The NRW and water losses for all the systems combined increased slightly during the last financial year. The overall NRW is just above DWS's target of 30%. The Municipality needs to work towards a NRW target below 30% and a water losses target below 25%. The ILI value between 2.0 and 4.0 indicates good management systems and no urgent action is required, but the NRW and Water Losses should however be monitored carefully.							

Infrastructure Leakage Index (ILI) for Developed Countries = **1 – 2 Excellent (Category A)**, **2 – 4 Good (Category B)**, **4 – 8 Poor (Category C)** and > **8 – Very Bad (Category D)**

Category A = No specific intervention required.

Category B = No urgent action required although should be monitored carefully.

Category C = Requires attention

Category D = Requires immediate water loss reduction interventions

The Billed Metered Consumption figures up to 2019/2020 included the raw water volumes supplied from the different raw water pipelines to consumers, as well as the volume of treated effluent re-used by consumers. These volumes were excluded from the 2020/2021 financial year onwards and therefore the drastic increase in the NRW and Water Losses from the 2020/2021 financial year onwards, especially for the Greater Hermanus system.

Water Services Asset Management

A comprehensive Asset Register is in place for Overstrand Municipality, which include all the water and sewerage infrastructure. The CRC, CV, RUL, Age distribution and Condition of the water and sewerage infrastructure in Overstrand Municipality's Management Area is summarised in the table below (June 2025).

CRC, CV, RUL, Age Distribution and Condition of the Water and Sewerage Infrastructure					
Asset Type			**CRC**	**CV**	**% CV / CRC**
Water Infrastructure			R1 197 389 534	R500 219 337	41.8%
Sewerage Infrastructure			R620 790 870	R484 270 216	78.0%
Remaining Useful Life (CRC)					
Asset Type	**0 – 5 yrs**	**6 – 10 yrs**	**11 – 15 yrs**	**16 – 20 yrs**	**> 20 yrs**
Water Infrastructure	R619 711 251	R27 589 780	R133 336 853	R32 783 817	R383 967 833
Sewerage Infrastructure	R141 087 987	R52 170 503	R54 038 202	R26 130 703	R347 363 475
Age Distribution (CRC)					
Asset Type	**0 – 5 yrs**	**6 – 10 yrs**	**11 – 15 yrs**	**16 – 20 yrs**	**> 20 yrs**
Water Infrastructure	R0	R18 874 813	R199 286 594	R302 882 631	R676 345 496
Sewerage Infrastructure	R0	R23 609 427	R92 366 737	R97 621 921	R407 192 785
Condition grading by Facility Type (CRC)					
Asset Type	**Very Poor**	**Poor**	**Fair**	**Good**	**Very Good**
Water Infrastructure	R371 595 057	R40 565 806	R423 614 557	R159 767 690	R201 846 424
Sewerage Infrastructure	R13 363 793	R68 623 063	R288 660 882	R194 289 913	R55 853 219

The CRC of the water and sewerage infrastructure that will need to be replaced over the next five years (RUL <5 yrs) is R760.799 million. The asset renewal needs for the water infrastructure assets over the next ten years is R64.730 million per year. The reinvestment required is R619.711 million in the first five years and R27.590 million in the second five-year period. The age of 56.5% of the water infrastructure assets is greater than twenty years. The CRC of the water infrastructure with a condition grading of "Very Poor" is R371.595 million. The asset renewal needs for the sewerage infrastructure assets over the next ten years is R19.326 million per year. The reinvestment required is R141.088 million in the first five years and R52.171 million in the second five-year period. The age of 65.6% of the sewerage infrastructure assets is greater than twenty years. The CRC of the sewerage infrastructure with a condition grading of "Very Poor" is R13.364 million.

Some of the key challenges of Overstrand Municipality are to secure adequate funds for the rehabilitation and maintenance of their existing infrastructure, which is critical to ensure the sustainability of the services that are provided by the Municipality. The Water and Wastewater Bulk Works Contract ensures that the new technology installed is adequately maintained and operated in order to prevent a massive increase in maintenance in the future due to backlog being created (Objective is asset preservation). This Bulk Works Contract addresses the capacity constraints, the Municipality previously experienced, with regard to the operation and maintenance of the WTWs and WWTWs (Objectives are skills development and retention and long-term improvement of efficiency of operations).

It is however still important for the Municipality to secure adequate funding for major refurbishment and maintenance work, the provision of bulk infrastructure and development of additional sources to keep up with the high demand for services.

Water Services Operation and Maintenance

The existing Water and Wastewater Bulk Works Contract assists Overstrand Municipality with the operation and maintenance of their bulk water and sewerage infrastructure. Design-out Maintenance, Preventative Maintenance and Corrective or Breakdown Maintenance are practised by Overstrand Municipality (Planned and unplanned preventative and corrective maintenance). Adequate resources, information and activity control and management are in place to ensure proper operation and maintenance of the water and sewerage infrastructure.

A pipe replacement study was performed for Overstrand Municipality's entire water distribution system in October 2019. The replacement value for the top 200 pipes to be replaced in Overstrand Municipality is R19.849 million (20.697km).

Water Resources

Overstrand Municipality experienced severe droughts over the periods 2010 to 2011 and 2015 to 2017, with some relief during the winter months of the following years. The droughts reduced the safe yields of the Municipality's own existing surface and groundwater resources. The Municipality therefore continued with the implementation of various WC/WDM measures to lower the current and future water requirements and investigations of augmentation options for the existing water resources.

The table below gives an overview of the years in which the annual water requirements are likely to exceed the sustainable yields / license volumes from the various resources.

Years in which the Annual Water Requirement will Exceed the Sustainable Yields / License Volumes from the Various Resources

Distribution System	Total Sustainable Yield (Y) / License Volume (L) (x 10^6 m^3/a)	Annual Growth on 2024/2025 requirement (2.5% or 3.0%)	Annual Growth on 2024/2025 requirement (3.5% or 4.0%)	WSDP Projection Model
Buffels River	1.717 (Y)	>2049 (2.5%)	2047 (3.5%)	2048
Kleinmond	2.589 (Y)	>2049 (2.5%)	>2049 (3.5%)	>2049
Greater Hermanus	6.000 (L) *	2027 (3.0%)	2026 (4.0%)	2026
Stanford	1.600 (L)	>2049 (2.5%)	>2049 (3.5%)	>2049
Greater Gansbaai	2.768 (Y)	2038 (3.0%)	2034 (4.0%)	2038
Pearly Beach	0.307 (Y)	2043 (2.5%)	2038 (3.5%)	2037
Baardskeerdersbos	0.090 (Y)	>2049 (2.5%)	>2049 (3.5%)	>2049
Buffeljags Bay	0.028 (Y)	>2049 (2.5%)	>2049 (3.5%)	>2049

Note * With Gateway, Camphill and Volmoed Well Fields fully operational according to the licensed volumes.

The augmentation of the Greater Hermanus existing water sources is currently the most critical. The Municipality obtained environmental authorisation for the augmentation of the Hemel & Aarde (Camphill and Volmoed well fields) boreholes. Two new production boreholes were subsequently drilled successfully and will be equipped in 2024/25. A Scoping Report "Augmentation of potable water supplies to Hermanus" was also completed during August 2018. The following augmentation schemes were considered:

- Seawater reverse osmosis;
- Desalination-based direct reuse scheme;
- Non-desalination based direct reuse scheme;
- Remix scheme;
- Palmiet river abstraction; and
- Aquifer recharge.

The following additional work was completed during October 2019, after the completion of the above-mentioned Scoping Report.

- Sea water quality tests;
- Renewable energy options;
- Electricity cost sensitivity analysis;
- Contracting modes;
- Recommended water price plan; and
- Suitability of earmarked SWRO site.

Water Services Institutional Arrangements and Customer Services

Overstrand Municipality is the official WSA for the entire Municipal Management Area and also acts as the WSP for the whole area. Current water services are delivered by way of an internally operated and managed mechanism. The Municipal personnel is continuously exposed to training opportunities, skills development and capacity building at a technical, operations and management level in an effort to create a more efficient overall service to the users. A Workplace Skills Plan is compiled every year and the specific training needs of the personnel, with regard to water and wastewater management are determined annually.

The approved organogram for the municipality had 1 039 filled and 225 vacant posts at the end of June 2025, resulting in a vacancy rate of 17.8% for the 2024/2025 financial year.

Overstrand Municipality's Vulnerability Index was indicated as 0.21 "Low Vulnerability" in the 2025 Municipal Strategic Self-Assessment. The only area of concern evident from the 2024 assessment is Financial Asset Management (High Vulnerability, 50.0%).

A Water and Wastewater Bulk Works Contract commenced on the 8th of December 2018 between Overstrand Municipality and Veolia Services Southern Africa (Pty) Ltd to operate and maintain the bulk infrastructure in Overstrand Municipality's Management Area for a period of fifteen (15) years. The Municipality also has the right to extend the contract for a further five (5) years. The operation and maintenance of the following bulk infrastructure forms part of the Contract.

- Hawston, Hermanus, Stanford, Gansbaai, Kleinmond and Eluxolweni WWTW;
- Preekstoel (Hermanus), Buffels River, Franskraal, Pearly Beach, De Kelders, Stanford, Kleinmond, Baardskeerdersbos and Buffeljags Bay WTW;
- Resources;
- Surface water pump stations and borehole pumps;
- Bulk water and sewer pipelines;
- Reservoirs; and
- Water and sewer pump stations and rising main pipelines.

In line with Overstrand Municipality's Vision – **to be a centre of excellence to the community** – the Municipality has developed a comprehensive customer care strategy. The strategy has now rolled out into consumer services charters for the following departments: electricity, water and sanitation, solid waste management and roads and storm water.

A comprehensive Customer Services and Complaints system is in place at Overstrand Municipality. The Municipality has maintained a high and a very consistent level of service to its urban water consumers. Help-desks were developed at all the municipal administrations with the objective to assist customers. Disabled people are supported to do business from the help-desks. Requests by the illiterate are being captured and forwarded to the relevant official / section. All municipal buildings are accessible and wheel-chair friendly.

Access to safe drinking water is essential to health and is a human right. Safe drinking water that complies with the SANS:241 Drinking Water specification does not pose a significant risk to health over a lifetime of consumption, including different sensitivities that may occur between life stages. Overstrand Municipality is therefore committed to ensure that their water quality always complies with national safety standards.

The Water Safety Plans of Overstrand Municipality includes an Improvement / Upgrade Plan. The purpose of the Improvement / Upgrade Plan is to address the existing significant risks where the existing controls were not effective or absent. Barriers implemented by Overstrand Municipality against contamination and deteriorating water quality include the following:

- Participate in Catchment management and water source protection initiatives.
- Protection at points of abstraction such as river intakes and dams (Abstraction Management).
- Correct operation and maintenance of WTWs (Coagulation, flocculation, sedimentation and filtration).
- Protection and maintenance of the distribution system. This includes ensuring an adequate disinfectant residual at all times, rapid response to pipe bursts and other leaks, regular cleaning of reservoirs, keeping all delivery points tidy and clean, etc.

Three other important barriers implemented by Overstrand Municipality against poor quality drinking water that are a prerequisite to those listed above are as follows:

- A well-informed Council and top management that understands the extreme importance of and are committed to providing adequate resources for continuous professional operation and maintenance of the water supply system.
- Competent managers and supervisors in the technical department who are responsible for water supply services and lead by example and are passionate about monitoring and safeguarding drinking water quality.
- Well informed community members and other consumers of water supply services that have respect for water as a precious resource.

ANNEXURE E:
INTEGRATED WASTE MANAGEMENT PLAN REPORT FOR 2024/25

OVERSTRAND MUNICIPALITY

INTEGRATED WASTE MANAGEMENT PLAN:
Annual Report (1 July 2024 – 30 June 2025)

COMPILED BY:

JPCE

(Specialist Consulting Engineers)

NOVEMBER 2025

REPORT: INTEGRATED WASTE MANAGEMENT PLAN: Annual Report (1 July 2024 – 30 June 2025)

JPCE Project Number: A128

COMPILED FOR:

Overstrand Municipality
P O Box 20
HERMANUS
7200

COMPILED BY:

……..
W. Meyers B. Eng.
Engineer
e-mail: william@jpce.co.za

REVIEWED BY:

……
JG Palm Pr. Eng.
Director
e-mail: janpalm@jpce.co.za

JPCE (PTY) LTD
P O Box 931
Brackenfell
7561

e-mail: info@jpce.co.za
Tel: +27 (0) 21 982 6570
Fax: +27 (0) 21 981 0868

COPIES ISSUED TO:

DEPARTMENT/COMPANY	ATTENTION (Name)	COPY NO.	DATE ISSUED	AUTHORISED BY
OVERSTRAND MUNICIPALITY P O BOX 20 HERMANUS 7200	Mr C Mitchell	1	12/2025	JG PALM
JPCE (PTY) LTD P O Box 931 BRACKENFELL 7561	Project File	2	12/2025	JG PALM

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OVERSTRAND MUNICIPALITY

INTEGRATED WASTE MANAGEMENT PLAN: ANNUAL REPORT

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OVERSTRAND MUNICIPALITY

INTEGRATED WASTE MANAGEMENT PLAN: ANNUAL REPORT

1. INTRODUCTION

1.1 BACKGROUND

This report is a requirement as part of the Integrated Waste Management Plan (IWMP) monitoring and review process as well as being a requirement of the Waste Act to be submitted. The purpose is to determine whether the action plans and implementation items contained in the IWMP are being implemented and if not, what the planning is regarding these. Evaluating the above will provide insight into the extent to which the IWMP has been implemented during the evaluation period, the levels of compliance and if the IWMP is still useful in terms of its goals or if it should be updated.

The evaluation period for this report is from 1 July 2024 to 30 June 2025. The Overstrand IWMP dated May 2020 was used for the evaluation.

2. OVERSTRAND IWMP

2.1 GOALS AND IMPLEMENTATION ITEMS SUMMARY

The following goals and implementation items were included in the 2020 IWMP:

Goal 1:	**Strengthened education, capacity and advocacy towards Integrated Waste Management**
Strategic Objective 1:	Facilitate consumer and industry responsibility in integrated waste management
Strategic Objective 2:	Promote and ensure awareness and education of integrated waste management
Strategic Objective 3:	Build and strengthen waste management capacity
Goal 2:	**Improved integrated waste management planning and implementation for efficient waste services and infrastructure**
Strategic Objective 1:	Facilitate municipal waste management planning
Strategic Objective 2:	Promote industry waste management planning
Strategic Objective 3:	Promote the establishment of integrated waste management infrastructure and services
Strategic Objective 4:	Ensure effective and efficient waste information management
Goal 3:	**Effective and efficient utilisation of resources**
Strategic Objective 1:	Minimise the consumption of natural resources
Strategic Objective 2:	Stimulate job creation within the waste economy
Strategic Objective 3:	Increase waste diversion through reuse, recovery and recycling
Goal 4:	**Improved compliance with environmental regulatory framework**
Strategic Objective 1:	Strengthen compliance monitoring and enforcement
Strategic Objective 2:	Remediate and rehabilitate contaminated land
Strategic Objective 3:	Facilitate the development of waste policy instruments
Strategic Objective 4:	Promote self/co-regulatory measures

3. 1 JULY 2024 TO 30 JUNE 2025 EVALUATION

As per the Waste Act, this report must evaluate the implementation of the IWMP in terms of the following:

a) the extent to which the plan has been implemented during the period;
b) the waste management initiatives that have been undertaken during the reporting period;
c) the delivery of waste management services and measures taken to secure the efficient delivery of waste management services, if applicable;
d) the level of compliance with the plan and any applicable waste management standards;
e) the measures taken to secure compliance with waste management standards;
f) the waste management monitoring activities;
g) the actual budget expended on implementing the plan;
h) the measures that have been taken to make any necessary amendments to the plan;
i) in the case of a province, the extent to which municipalities comply with the plan and, in the event of any non-compliance with the plan, the reasons for such non-compliance: and
j) any other requirements as may be prescribed by the Minister.

To reflect the required information, the extent to which action items and goals listed above were implemented are described below:

3.1 GOALS AND IMPLEMENTATION FOR ASSESSMENT PERIOD

Goals and implementation items (2020 IWMP)			2024/2025	Future planning / Comments
Goal 1: Strengthened education, capacity and advocacy towards Integrated Waste Management			Implemented? (1 = yes, 0.5 = partially, 0 = no)	
Strategic Objective 1:	Facilitate consumer and industry responsibility in integrated waste management	The Manager: Solid Waste Planning must address and co-ordinate the requirements of awareness and general waste management either by himself or an appointed person. This person will co-ordinate and/or delegate the follow-up visits to the special and hazardous waste generators in the Overstrand municipality to ensure that all these generators are aware of applicable legislation and are following steps to become compliant if required. This person will also oversee the information gathering as per legislation, in other words, ensure that generators and transporters report to the municipality as required. General public awareness and feedback on recycling issues and information will also fall under the duties of this person, including maintaining and improving upon the diversion statistics information provided to the public. Continue to support the educational Puppet Show & Theatre.	0.5	Refer to additional information for public awareness. Further implementation to continue. Engagement with special and hazardous waste generators delayed.
Strategic Objective 2:	Promote and ensure awareness and education of integrated waste management			

Goals and implementation items (2020 IWMP)			2024/2025	Future planning / Comments
Strategic Objective 3:	Build and strengthen waste management capacity	Fill all vacant posts as soon as possible. Municipal solid waste employees to attend education seminars and waste forums as is appropriate for their specific responsibility levels. Capacity training and education must be conducted within the municipality where needed. It must be ensured that the solid waste management employees are informed regarding the latest legislation and how to appropriately handle and identify various waste types. Law enforcement departments must also be approached and receive education in solid waste legislation and management to enable them to identify issues and act when required. The South African Institute of Waste Management (www.iwmsa.co.za) is a voluntary organization that provides training on the management of waste. The Overstrand Municipality is encouraged to have their staff become members of this institute and to attend the training sessions that is available on their website. The Waste Management Officer attends the Western Cape DEADP Provincial Waste Forum, The Western Cape Recycling Action Group as well as the Overberg District Waste Forum.	1	Mr Mitchell attends forums and seminars. The Provincial and District waste forums are attended regularly.
Goal 2: Improved integrated waste management planning and implementation for efficient waste services and infrastructure				
Strategic Objective 1:	Facilitate municipal waste management planning	Review IWMP and submit IWMP annual report along with implementation projects update. Start IWMP 6th generation development.	0.5	IWMP annual report submitted annually. IWMP 6th generation development delayed in order to tie in with the next Overstrand IDP development as recommended by the DEADP. Mr. Mitchell will request the delay in writing to the DEADP in order to formalise the agreement.

Goals and implementation items (2020 IWMP)			2024/2025	Future planning / Comments
Strategic Objective 2:	Promote industry waste management planning	This objective is coupled with Goal 1, where the appointed persons will liaise with industry to ensure that they are aware of the relevant legislation. Follow-up meetings and on-going communication will ensure that industry sufficiently plans and implements actions in order to be compliant and reduce waste generation along with responsible handling/treatment/transport/disposal.	0	Implementation for upcoming years.
Strategic Objective 3:	Promote the establishment of integrated waste management infrastructure and services	To be determined in light of diversion studies and annual IWMP implementation reviews. Possible Trommel at Gansbaai Landfill to increase organic waste diversion.	N/A	At the Karwyderskraal Regional site Overstrand have committed to the Capital contribution for the trommel screen as well as the increase of the composting area in order to increase the organic waste diversion. At the Gansbaai Landfill site, the chipped organic waste is, as of 2025, being removed off site by two composing operators to manufacture compost. The planned trommel for this site has been cancelled as the site does not have enough site life to make the recovery of the capital expenditure worthwhile. Once the site is full, all of the waste will then be redirected to the Regional Karwyderskraal Landfill site and go through the trommel there.
Strategic Objective 4:	Ensure effective and efficient waste information management	Improve the detail with which the waste characterisation study is done. The study should include sub-categories for the current included waste types in order for refined planning and diversion option identification. Continue recording at weighbridges and reporting to IPWIS by the Waste Management Officer.	1	Initial results included in the 2020 IWMP. The study continues to collect new data. IPWIS data is submitted monthly.

Goals and implementation items (2020 IWMP)			2024/2025	Future planning / Comments
Goal 3: Effective and efficient utilisation of resources				
Strategic Objective 1:	Minimise the consumption of natural resources	This also ties in with Goal 1 to promote waste minimisation and recycling, which will in turn reduce pressure on natural resources by re-using materials efficiently. New facility designs must take cognisance of natural resource protection. For example, a rehabilitated disposal site must be covered with indigenous vegetation suited to the climate so as not to require additional watering to thrive. Awareness and education should place additional focus on waste avoidance, reducing the need for diversion methods and disposal.	1	The Pearly Beach Landfill remove & remediate, and licence surrender has been completed. Education is largely focussed on diversion information as well as managing waste in areas where baboons are problematic.
Strategic Objective 2:	Stimulate job creation within the waste economy	Assess job creation opportunities, both permanent and temporary in the waste management field and upcoming projects. Job creation remains a top need in the community.	1	Job creation implemented by means of EPWP workers employed to do area cleaning. Story Team also employ local actors for use in their waste awareness productions.
Strategic Objective 3:	Increase waste diversion through reuse, recovery and recycling	Apply identified strategies/infrastructure to increase diversion.	1	A large portion of the glass wine bottles received at the two MRF's are now going to a company for washing and reuse instead of recycling. The OWDP is being implemented and an average organic waste diversion rate from July 2024 to June 2025 of 56.05% was achieved. Three green waste chippers have been established on a permanent basis at the Hermanus Transfer Station, Kleinmond Transfer Station and Bettys Bay and at Gansbaai Landfill and Stanford.

Goals and implementation items (2020 IWMP)			2024/2025	Future planning / Comments
Goal 4: Improved compliance with environmental regulatory framework				
Strategic Objective 1:	Strengthen compliance monitoring and enforcement	Conduct internal and external compliance audits at all waste management facilities as required according to licences and legislation. Findings must be communicated to the DEADP.	1	All operational facilities as well as closed facilities received the required external audits as well as internal audits. These audit reports were submitted to the DEADP within the required timeframes. This item's implementation continues annually.
Strategic Objective 2:	Remediate and rehabilitate contaminated land	Close and rehabilitate the Hermanus, Onrus, Stanford and Voëlklip Landfills. Considering the estimated costs and limited time, apply to postpone the required rehabilitation of the sites for which funding cannot be sourced.	1	This item was implemented by applying for postponing the required decommissioning dates. Amended licences were issued with new decommissioning dates for the Fisherhaven, Hermanus, Onrus, Stanford and Voëlklip Landfills. All postponed to 2028/05/12. The Pearly Beach Landfill was removed and remediated previously and the licence was successfully surrendered during this evaluation period.
Strategic Objective 3:	Facilitate the development of waste policy instruments	Scheduled item completed in previous years.	N/A	Scheduled item completed in previous years.
Strategic Objective 4:	Promote self/co-regulatory measures	Ties in with Goal 1. Person responsible to liaise with industry should promote the implementation of these measure e.g. through reviewing industry waste management plans. Ensure annual IWMP review and reporting.	1	Refer to Goal 1. IWMP annual report submitted annually.
IWMP implementation % (2024-2025)			**82%**	

4. ADDITIONAL PROJECT INFORMATION

4.1 AWARENESS AND EDUCATION

The Overstrand Municipality conducts comprehensive awareness and education campaigns with continual involvement with the public in terms of solid waste management and the promotion of better waste management practices. Residents are informed and given feedback through the means of newsletters, pamphlets, social media and the municipal website. Schools are visited to educate learners about solid waste and recycling as well as managing waste in areas where baboons are problematic.

The following summarised examples indicate the latest actions. Further details are attached as **Annexure 1**, which is a small sample of the numerous public education and engagements. More examples are available at the waste manager's office.

- Storyteam Storifactori: This is a team conducting an educational theatre project in collaboration with the Overstrand Municipality. They visit schools and community centres throughout Overstrand and perform environmentally themed puppet theatre productions with an interactive nature to teach learners about the importance of nature conservation and proper waste management and recycling. Their new waste management and baboon awareness production focussed on proper waste management where baboons are active. Their target audience is from grade R to grade 7. Productions are presented in Afrikaans, English and isiXhosa.
- Newspapers: For example, "Village News", "Overstrand Bulletin" and "Gans-berg News". Solid Waste project articles and advertisements for public participation. Useful waste management and recycling information.
- Press releases, website and pamphlets: Waste transportation information and available solid waste facility information. Solid waste projects progress reports. Recycling information.
- Information pamphlets: Discouraging illegal dumping and information regarding collection days for weekenders. Information on managing waste in baboon-active areas.
- Municipal newsletter ("BULLETIN"): Solid waste events and information.
- Social media: Announcements, public interaction, useful information.

The Overstrand should continue with their awareness and education campaign which contributes to the Municipality's successful waste management practices and public support and involvement. This is also included as an ongoing action item in the IWMP's implementation.

4.2 WASTE INFORMATION MANAGEMENT & ENSURE WASTE MINIMISATION

Goals 2 and 4 are addressed in this section, as the waste information management system quantifies the extent of waste minimisation achieved by the Overstrand Municipality during the evaluation period. The ongoing implementation of this goal is under way and accurate data has been used to determine the portions of waste diverted from landfill. The monthly data is also reported to the Integrated Pollutant and Waste Information System (IPWIS) by the Municipality. This information is summarised as follows:

	Waste Diverted							Waste Disposed	
Month	**Builder's Rubble used as Cover at Gansbaai (tonnes)**	**Builder's Rubble used as Cover at Karwyderskraal (tonnes)**	**Chips used as Cover at Gansbaai (tonnes)**	**Organic waste Composted at Karwyderskraal (tonnes)**	**Recycled at Gansbaai (tonnes)**	**Recycled at Hermanus (tonnes)**	**Total % diverted**	**Disposed at Gansbaai Landfill (tonnes)**	**Disposed at Karwyderskraal (tonnes)**
Jul-24	869.86	824.53	103.92	737.87	25.14	108.10	39.8%	993.64	3051.96
Aug-24	611.22	748.58	80.82	1707.14	35.30	75.79	43.2%	1036.28	3243.40
Sept-24	1320.02	852.62	452.80	1124.60	6.92	119.38	47.2%	956.56	3373.64
Oct-24	1360.94	1102.90	144.50	1253.34	25.13	147.53	41.0%	1086.74	4710.78
Nov-24	1654.46	1467.50	283.88	848.54	33.22	82.59	49.6%	881.20	3565.18
Dec-24	813.82	1386.46	92.78	873.86	6.32	87.99	36.8%	1513.26	4080.31
Jan-25	1690.14	1544.76	269.42	1084.48	58.88	179.75	48.7%	1595.00	3498.40
Feb-25	1507.70	1547.56	249.96	1261.68	15.65	124.09	52.1%	1393.32	2934.28
Mar-25	3829.62	1937.70	91.34	937.24	36.24	136.36	58.2%	886.26	4124.20
Apr-25	3063.40	1516.36	202.72	1362.78	8.70	119.25	54.5%	1068.56	4163.41
May-25	1975.88	2085.65	208.62	1480.10	24.75	151.96	56.8%	1200.80	3309.79
Jun-25	1362.06	1695.64	320.04	1178.82	40.65	64.23	55.3%	849.86	2911.24
Year Total	**20,059.12**	**16,710.26**	**2,500.80**	**13,850.45**	**316.90**	**1397.03**	**49%**	**13,461.48**	**42,966.58**
Average Monthly	1,671.59	1,392.52	208.40	1,154.20	26.41	116.42		1121.79	3580.55
Average Daily (6day)	64.29	53.56	8.02	44.39	1.02	4.48		43.15	137.71

From the table above, it can be seen that on average, 49% of the Overstrand's solid waste stream has been diverted during the evaluation period, an improvement of 4% compared to the previous period.

4.3 EFFECTIVE SOLID WASTE SERVICE DELIVERY & SAFE MANAGEMENT OF HAZARDOUS WASTE

The Overstrand delivers weekly solid waste collection services to all residences in the municipal area. These services are also rendered free of charge to all registered indigent households. At the end of June 2025, there were 5646 registered indigent households which receive free basic services:

MONTHLY INDIGENT GRANT PER SERVICE (202407 – 202506)					
DATE	TOTAL	WATER	ELECT	SEWER	REFUS
VOTE					
	R	R	R	R	R
202407	-6,145,891.57	-1,065,251.73	-2,799,758.77	-1,035,116.37	-1,245,764.70
202408	-6,419,114.79	-1,005,512.34	-3,242,826.86	-944,130.59	-1,226,645.00
202409	-8,581,842.18	-1,525,597.36	-4,085,880.27	-1,329,752.46	-1,640,612.09
202410	-8,496,077.75	-1,879,140.82	-3,785,243.26	-1,249,258.88	-1,582,434.79
202411	-9,583,047.32	-1,711,191.28	-4,478,505.12	-1,534,564.19	-1,858,786.73
202412	-8,107,780.05	-1,413,901.02	-3,796,357.82	-1,305,225.60	-1,592,295.61
202501	-8,470,995.55	-1,407,511.29	-4,024,561.46	-1,381,669.67	-1,657,253.13
202502	-8,860,972.01	-1,446,780.22	-4,238,026.14	-1,424,980.93	-1,751,184.72
202503	-8,132,386.37	-1,324,967.34	-3,911,775.18	-1,302,608.62	-1,593,035.23
202504	-8,684,075.10	-1,607,674.54	-4,057,635.11	-1,361,768.03	-1,656,997.42
202505	-8,420,514.00	-1,236,824.93	-4,111,435.52	-1,352,223.47	-1,720,030.08
202506	-9,905,396.08	-1,793,025.14	-4,617,889.36	-1,585,837.65	-1,908,643.93
	-99,808,092.77	-17,417,378.01	-47,149,894.87	-15,807,136.46	-19,433,683.43

Waste is collected in informal settlements in the form of communal collection points (bins and skips). In addition to collection services at households, there are numerous public drop-off facilities where the public can offload their waste for collection and disposal. These facilities are either larger drop-off facilities which accommodate vehicles and large loads or "weekend" drop-offs which are smaller and convenient for weekend visitors who cannot put out their waste on collection days to deposit their waste before leaving the Overstrand. These facilities are the following:

- Hermanus Transfer Station;
- Hermanus MRF & Public Drop-off;
- Kleinmond Transfer Station & Public Drop-off;
- Pringle Bay Mini Drop-off;
- Betty's Bay Garden Waste Drop-off;
- Betty's Bay Mini drop-off;
- Gansbaai Landfill & Public Drop-off;
- Hawston Drop-off;
- Voëlklip Mini Drop-off;
- Voëlklip Drop-off;
- Stanford Drop-off
- Pearly Beach Drop-off.

Waste is collected from households in either wheelie bins or refuse bags. A 2-bag system is implemented in order for residents to practice source separation.

Household hazardous waste containers are available at the Gansbaai Landfill, Hermanus Public Drop-off and Kleinmond Transfer Station for the temporary storage of these waste types. When the containers reach capacity, the waste is collected and transported to a treatment or disposal facility for disposal. Storage capacity at each facility for household hazardous waste is kept below $80m^3$. Gansbaai Landfill, Kleinmond Transfer Station and the Hermanus Transfer Station each have a hooklift bin for the collection and temporary storage of asbestos roof sheeting, gutters and down pipes for members of the public up to $10m^2$ per 6 months. Once the containers are full, they are transported to the Vissershok Hazardous Waste Landfill in Cape Town for disposal.

The rendered services as well as the availability of the above facilities prove adequate for effective solid waste service delivery.

All complaints received regarding solid waste are logged on the internal system. A work order is created when a complaint is received and sent to the appropriate responsible person. This person must then address the complaint and report back in order to complete the order.

Complaints can be logged at the central switch board (Hermanus: (028) 313 8000), or the following numbers for each area:

Gansbaai: (028) 384 8300
Kleinmond: (028) 271 8400
Stanford: (028) 341 8500

The Collaborator Citizen Mobile Application can also be used for the following service requests:

1. Collection/Removal
2. Reporting illegal dumping
3. Landfill or transfer station issues

4.4 IMPROVE REGULATORY COMPLIANCE

All solid waste management facilities that require licensing have been licensed in the Overstrand. Due to the requirements stipulated in the licences, regular audits are required of the facilities, even if they are no longer operational.

External audits are conducted by an independent service provider as required. These reports are submitted to the Overstrand Municipality, the Overberg District Municipality and the D:EADP. The municipality conducts quarterly internal audits on the operational and closed facilities.

The following solid waste facilities were audited during 2024 & 2025 in terms of their respective licence/permit conditions. Note that some facilities only require audits every second year and some do not require audits any longer.

- Gansbaai Operational Landfill;
- Hermanus RTS;
- Hermanus Material Recovery Facility;
- Hermanus Closed Landfill;
- Kleinmond RTS;
- Stanford Closed Landfill (audited in 2024, next audit required in 2026);
- Voëlklip Closed Landfill.

No longer audited:

- Hawston Closed Landfill (Waste body removed, area remediated, and licence surrendered).
- Pearly Beach Closed Landfill (Waste body removed, area remediated, and licence surrendered)

The audits are used by the municipality to identify the non-compliances and addressing the identified issues. Not all issues can or need to be immediately addressed but are scheduled according to the available budget and/or according to stipulated dates in the licences. The audit reports can be obtained from the municipality on request.

The Municipality has therefore fully implemented the action under this goal in order to evaluate their solid waste management facilities and improve compliance.

4.5 BUDGETING

The municipality appoints an external service provider annually in order to evaluate the waste disposal facilities and calculate cost estimates in order to rehabilitate each facility. This is done in accordance with the relevant accounting standards (GRAP19). The evaluation date of this annual report is at the municipal financial year-end, 30 June.

These costs need to be recalculated annually to provide the best estimate due to changes in legislation, rehabilitation requirements, expected year of rehabilitation and changing site conditions. A summary of the latest cost estimate (30 June 2025) for each site that would require future rehabilitation is provided below:

Site Name:	Onrus Landfill	Hermanus Landfill	Hawston Landfill	Fisherhaven Landfill
Total (Excl. VAT)	**R21 547 988.60**	**R20 887 356.38**	**Completed**	**R17 364 478.14**
Site Name:	**Voëlklip Landfill**	**Stanford Landfill**	**Pearly Beach Landfill**	**Gansbaai Landfill**
Total (Excl. VAT)	**R29 689 682.46**	**R6 071 869.32**	**Completed**	**R58 294 394.65**

These cost estimates are not all required in the assessment period but are scheduled for upcoming financial years.

Adequate budget is available for the solid waste operational services, but currently limited funds are available for capital projects. The removal and remediation of the Hawston Landfill has been completed. The waste was transported to the Karwyderskraal Landfill for disposal. The licence has also been successfully surrendered after the removal and remediation process. Removal and remediation of the Pearly Beach Landfill has been completed and the licence was also successfully surrendered during this evaluation period.

The Municipality needs to explore sources of funding in order to implement more capital projects.

4.6 SOLID WASTE EXPENDITURE DURING EVALUATION PERIOD

Operational Expenditure:

OPERATING REVENUE	R
Service Charges	108,353,135.51
Transfers & subsidies	19,433,683.43
Fines, Penalties & Forfeits	0.00
Other Revenue	97,200.56
Total Direct Operating Revenue	**127,884,019.50**
OPERATING EXPENDITURE	
Employee Related Costs	34,896,819.90
Debt Impairment	1,284,252.26
Depreciation and Asset Impairment	3,224,682.45
Finance charges	210,319.84
Inventory consumed	4,155,384.32
Contracted Services	45,948,671.56
Bad debts written off	3,888,340.52
Operational costs	773,476.79
Total Direct Operating Expenditure	**94,381,947.64**
COSTING	
Departmental Charges/Recharges	13,515,979.00
SURPLUS/DEFICIT	
Operating Surplus: Total revenue less Total Expenditure	**19,986,092.86**

Capital Expenditure:

Project Description	EXP AS AT 30 JUNE 2025	
	ACTUAL	TOTAL %
WASTE MANAGEMENT	**4,611,592**	**94.50%**
REFURBISHMENT OF HERMANUS TRANSFER STATION(F1/3)	400,000	100.00%
REFURBISHMENT OF HERMANUS TRANSFER STATION(F2/3)	476,289	90.29%
REFURBISHMENT OF HERMANUS TRANSFER STATION(F3/3)	105,088	100.00%
GENERATOR FOR HERMANUS MRF		0.00%
VEHICLES-WASTE MANAGEMENT	3,607,734	94.94%
LARGE UPS FOR WEIGHBRIDGE (IF NO GENERATOR INSTALLED AT MRF)	22,480	99.91%
VOELKLIP DROP OFF AND MINI DROP OFF ELECTRIC FENCING		0.00%
VEHICLES-WASTE MANAGEMENT		0.00%

4.7 IWMP REVIEW AND UPDATE

The latest IWMP was finalised and approved by Council on 27 May 2020. The next generation IWMP was scheduled to be developed during 2024/2025. However, this has been shifted in order to tie in with the next IDP development cycle. As per discussions and recommendations from Saliem Haider of DEADP at both the District and Regional Waste forum meetings a letter is to be sent to the Department to request an extension of the current IWMP plan so that the IWMP plan cycle can be brought in line with the IDP cycle.

5. CONCLUSIONS AND RECOMMENDATIONS

Based on the goals that were set in the IWMP for each solid waste management category it is evident that the Overstrand Municipality followed the IWMP and implemented the actions listed in the implementation schedule as far as possible.

The Overstrand Municipality is committed to deliver efficient waste management services as is evident from the basic services they render as well as the supporting functions by implementing awareness and education, post-collection recycling, garden waste chipping and composting.

Even though the IWMP is due for an update to the next generation as explained above, the Overstrand continues to identify and prioritize waste management projects, not only to maintain the standard of service delivery but also to plan for improving diversion rates.

ANNEXURE 1

AWARENESS AND EDUCATION EXAMPLES

Schedule for Recycling Shows: Rommella de Mors October 2024

	School		Date	Time	Grade	Learners	Language *	Venue
1	Die Bron Primary	Wed	02/10/2024	09:00	1, 2 & 3	160	Eng	School Hall
2	Mount Pleasant Prim	Thu	03/10/2024	08:20	1	145	Eng	School Hall
3	Mount Pleasant Prim	Thu	03/10/2024	09:10	2	151	Eng	School Hall
4	Gansbaai Laerskool	Fri	04/10/2024	09:00	R, 1, 2 & 3	170	Afr	School Hall
5	Gansbaai Primary	Mon	07/10/2024	10:30	1&2	165	Eng	School Hall
6	Hawston Primary	Tue	08/10/2024	09:00	1	135	Eng	School Hall
7	Hawston Primary	Tue	08/10/2024	10:45	2	140	Eng	School Hall
8	Kleinmond Primary	Wed	09/10/2024	09:00	1 - 2	145	Afr	Community Hall
9	Kleinmond Primary	Wed	09/10/2024	10:45	1 - 2	150	isiXhosa	Community Hall
10	Zwelhile Primary	Thu	10/10/2024	09:00	1	220	isiXhosa	School Hall
11	Zwelhile Primary	Thu	10/10/2024	10:30	2	230	isiXhosa	School Hall
12	Waldorf School	Mon	14/10/2024	09:00	1-3	125	Eng	School Hall
	Northcliff College	Mon	14/10/2024	09:00	1-2	35	Eng	Waldorf School

* Language preference to be confirmed by schools

STORY TEAM
STORIFACTORI
Educational Theatre . Workshops . Scripts . Products

21 October 2024

Project Report:

Waste Management: Puppet shows Grade R-3

Description:		
Dates:	2/3/4/7/8/9/10/14 October 2024	
Number of learners:	1971 (12 shows)	
Theme:	Waste Management	
Languages:	Afrikaans, English, and isiXhosa	
Area:	Gansbaai, Stanford, Hawston, Hermanus, Kleinmond	

In October 2024 Story Team completed an educational theatre programme for the Overstrand Municipality, focussing on Waste Management and Recycling, grades R - 3 learners.

The Team visited schools in Gansbaai, Stanford, Kleinmond, Hawston and Hermanus. Our main aim was to involve learners in the learning process. Encouraging them to become responsible adults and warriors for our environment. We want them to play with us, participate with our characters and empower themselves to make better decisions for managing their waste. Creating a world of waste conscious individuals. Learners were confronted with decision-making challenges, encouraging participation through their reactions and answers to characters. Involving them to solve problems that the characters experienced on stage. This involvement emphasised our message of the impact of waste on our environment, the impact thereof on living creatures in nature and the terrible consequences of bad choices.

Learner participation was enthusiastic and energetic. They enjoyed the participation with songs and fantasy. Their involvement stimulates new concepts regarding waste management and their responsibilities regarding their own communities.

The programme reached one-thousand and seventy-one Grade R-3 learners in the Overstrand district.

Six actors (two senior actors, one actor, two junior actors and one intern) from the community of the Overstrand were employed for this programme.

We believe that the theatre is a powerful tool to open communication between communities, building opportunities for future collaboration and participation in the conservation of our environment.

Thank you for the opportunity to educate the young generation of our district.

Celeste, Anette, and THE TEAM

storifactori@storyteam.co.za
www.storyteam.co.za
STORYTEAM (PTY) Ltd
2014/240404/07

MEDIAVERKLARING / PRESS RELEASE
#Overstrand4all

ISSUED BY:
Municipal Manager: Dr Dean O'Neill
Tel: 028 313 8003 | mm@overstrand.gov.za
Overstrand Municipality

MEDIA ENQUIRIES:
Riana Steenekamp
Tel: 028 313 8043 | rsteenekamp@overstrand.gov.za

EMBARGO: Immediate release

17 December 2024

Responsible waste disposal starts with you

The Overstrand Municipality's operational team urges all households to follow these basic guidelines for responsible waste disposal:

- Adhere to scheduled waste removal days.
- Do not leave refuse bags on the sidewalk overnight.
- Place your refuse on the sidewalk no later than 07:00 on collection days.
- If renting your property during the holiday season, inform your tenants about proper waste disposal.

In identified problem-animal areas, no refuse bags may be left on the pavement and waste containers must be secured with baboon-proof locking devices.

As far as practically possible, glass items should be packaged or wrapped before being placed into wheelie bins or black bags to prevent injury to waste collectors. Wherever possible, such items should rather be recycled or disposed of at public drop-offs or transfer stations.

Let's all do our bit to keep Overstrand looking neat and clean.

END/EINDE

MEDIAVERKLARING / PRESS RELEASE
#Overstrand4all

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Overstrand Municipality

MEDIA ENQUIRIES:
Riana Steenekamp
Tel: 028 313 8043 | rsteenekamp@overstrand.gov.za

EMBARGO: Immediate release

17 March 2025

THIS IS HOW WE RECYCLE IN OVERSTRAND

Global Recycling Day, celebrated every year on 18 March, encourages us to rethink how we handle our waste and where we throw it out.

In Overstrand, like in many other areas, plastic waste and marine litter are becoming bigger problems, impacting both our environment and our health. But hats off to most of the residents who are truly doing their part by recycling and reducing their refuse every week through proper sorting.

Here's a simple rule: use your clear plastic bag only for clean and dry items. Black bags are for wet waste - things that can't be recycled.

In Overstrand, recycling bags are picked up on the same day as your black bags by the municipal trucks. They're taken to a recycling plant, where they're sorted and baled. For every clear plastic bag you put out, you'll get a fresh one for next time. You can use it for paper, cardboard, tin cans, glass bottles, and plastics.

When recycling glass, wrap broken pieces in newspaper to avoid injuries to workers. If possible, rather drop off broken glass at public recycling spots or transfer stations.

Keep recycling your wine bottles! This helps the wine industry reuse them instead of sending them to the landfill.

A few reminders: don't put your recycling bags or wheelie bins out the night before. They should be placed outside by 07:00am on collection day. Please avoid leaving bags on the pavement in areas where baboons are a concern.

Recyclable household waste falls into four main categories: paper/cardboard, glass, plastics, and tins/cans.
Here's a list of items you can put in your clear recycling bag:

PAPER/CARDBOARD

Newspapers, magazines, office paper, cardboard, small cardboard boxes (like for cereal, toothpaste, and eggs).

GLASS

Glass bottles and containers. Remember, large shards of glass (like from windows or windscreens) should be taken to building-rubble sites for disposal.

PLASTICS

Plastic bottles for drinks, milk, and cooking oil; yoghurt and ice cream containers; shopping bags; cling film.

CANS

Drink cans, food cans, deodorant, and hairspray cans; cleaning product cans. Please dispose of paint or varnish tins at the house hold hazardous waste drop off sites (Kleinmond Transfer Station, Hermanus drop off or Gansbaai landfill site).

If you have large amounts of recyclable waste, you can drop them off at:

The Hermanus Waste Material Recovery Facility (MRF) in Schulphoek Road, next to the Water Treatment Works and Zwelihle Primary School.

The MRF is open Monday to Thursday from 08:00 to 17:00, Friday from 08:00 to 16:00 and until 14:00 on public holidays. It's closed on weekends. There is however a container for recyclables at the Hermanus Drop off which is available over the weekend when the drop off is open for recyclable materials.

Or the Gansbaai MRF that is located at the Gansbaai landfill and is open weekdays from 08:00 to 18:00, Saturdays from 08:00 to 15:00, and on public holidays from 08:00 to 15:00.

END/EINDE

Munisipaliteit • U-Masipala • Municipality
OVERSTRAND
P.O. Box 20 Hermanus 7200
Hermanus 028 313 8000
Gansbaai-Stanford 028 384 8300
Kleinmond 028 271 8400
24/7 Municipal Emergencies:
Basic Services 028 313 8111
Fire & Rescue 028 312 2400
DECEMBER 2024

Bulletin

#overstrand4all
Official newsletter of the Overstrand Municipality
#C4ourself

MESSAGE FROM MAYOR RABIE

"No matter how dark the storm clouds, just follow the light"

A heartfelt thank you to our residents for their support and cooperation, and to Overstrand Municipality's employees for their hard work and dedication during the past year. It has not been an easy one: Most were hard hit by the rising cost of living, and nature reminded us that living at the coast can, at times, be rather challenging.

Thankfully, no matter how dark and threatening the clouds, there are always those who are willing and prepared to bring a little light into the lives of others.

This year, I would like to extend a special word of thanks to all the civil organisations, NGOs, NPOs, rate payers' associations, soup kitchens, volunteer groups and ordinary citizens for their endeavours to uplift the lives of so many either by means of financial support or by unselfishly contributing their time and energy so that the Overstrand can be a better place for all to live and work in.

There will always by hardship. For this festive season, though, I would like to wish all of you the merriest of times. May the presence of your loved ones – be it in your heart or in your home – bring comfort and peace.

My hope for our residents and the municipality is that 2025 will see the realisation of dreams and will invigorate us all to achieve more and to work harder. May we also take the time to appreciate that, despite all our differences, we are still the same in that we all hope for love, peace and being afforded an opportunity to live a fulfilling and meaningful life.

Undoubtedly, 2025 holds the promise of being an exciting one since Overstrand Municipality fully intends to continue its quest to create an Overstrand for all.

Fitting tribute was paid over **REMEMBRANCE WEEKEND** to all who fought so valiantly during the First World War. Doves were released in the cemetery where our fallen heroes were laid to rest, and those who attended the wreath-laying ceremony at the Cenotaph in Hermanus' Old Harbour solemnly pledged to never forget. This war memorial was erected in 1929 to commemorate the eleven volunteers from Hermanus who never returned.

Attending the ceremony were law enforcement inspector Ethelbert Lombaar, Deputy Mayor Lindile Ntsabo, traffic officer Ralmon Hansen and Peter Goldie, a representative of the Hermanus MOTH unit known as the Seagull Shellhole. With them is Cadet Bailey, a representative of the TS Birkenhead Sea Cadets in Hawston.

OFFICE CLOSURES OVER FESTIVE SEASON

For the most part, municipal offices will remain open during normal office hours (07:45 – 16:30) on weekdays.

The exceptions are the 16th of December (a public holiday) and the days around Christmas and New Year:

- **CHRISTMAS**: Municipal offices will close at 13:00 on the 24th of December and reopen at 07:45 on the 30th of December.
- **NEW YEAR**: Municipal offices will close at 13:00 on the 31st of December and reopen at 07:45 on the 6th of January 2025.

Irrespective of office closures, do note that all essential services will be provided as usual throughout the festive season.

In addition, Overstrand's 24/7 Control Room as well as Fire & Rescue Services will be fully manned throughout to deal with any emergency that might crop up.

To report an operational or service delivery issue, call **028 313 8111** or report the matter via the Collab Citizen App.

In case of a fire or a medical or rescue emergency, call **028 312 2400** immediately.

HOUSEHOLD WASTE

Public holidays and office closures despite, collection will continue as usual.

Overstrand Municipality appeals to one and all to dispose of their refuse in a responsible manner and to do their bit to support our drive towards cleaner towns and villages.

- Stick to the refuse removal schedule for your area.
- Place your household waste in wheelie bins/black bags and put it out on the scheduled collection day *only* by no later than 07:00 on the morning of collection.
- Do not leave refuse bags/bins on the pavement overnight.
- In baboon-affected areas, you must make use of an animal-proof bin to dispose of domestic waste.
- We are serious about recycling. Please separate your waste: Black bags are for "wet" waste; the clear bags are for recycling.
- Clean garden waste should be delivered to one of the following: the Gansbaai landfill site; the Betty's Bay garden-waste site; or the transfer stations in Hermanus and Kleinmond. Alternatively, make use of the public drop-off sites in Stanford and Pearly Beach.
- When transporting garden waste, please be sure to cover and secure the load with tarpaulins or nets.
- All of the facilities referred to above are open from 08:00 till 17:00 on weekdays, and most are also open on Saturdays and public holidays, albeit for shorter hours.
- Do not dump rubbish bags, old furniture or household appliances next to roads or on open erven.
- If you are letting your property, make sure that your tenants are fully aware of the arrangements pertaining to the disposal of household waste.
- Note that some areas in the Overstrand have been declared "bin-free". Please respect these areas by taking your litter home with you.

MEDIAVERKLARING / PRESS RELEASE
#Overstrand4all

ISSUED BY:
Municipal Manager: Dr Dean O'Neill
Tel: 028 313 8003 | mm@overstrand.gov.za
Overstrand Municipality

MEDIA ENQUIRIES:
Riana Steenekamp
Tel: 028 313 8043 | rsteenekamp@overstrand.gov.za

EMBARGO: Immediate release

21 August 2024

OVERSTRAND MUNICIPALITY ADDS TO ITS COLLECTION WITH A NEW WASTE MANAGEMENT AWARD

Overstrand Municipality celebrated its Waste Management Team's remarkable achievement of securing second place in the Western Cape Municipal Waste Management Recognition Awards.

Saldanha earned first place, while Drakenstein took third in the annual competition organised by the Western Cape Local Government's Department of Environmental Affairs and Development Planning (DEA&DP). The awards were made on Thursday, August 15 in Cape Town, during the quarterly Western Cape Waste Managers Forum.

The competition was tight, with just a one-percentage point difference between first and second placed municipalities. Overall, the evaluations showed improvements in the scores achieved by eight of the municipalities in the province.

The recognition award, which has replaced the Greenest Municipality competition, aims to drive improvements in waste management services. END/EINDE

Overstrand Municipality secured second place for Waste Management in the 2023 Municipal Waste Management Recognition Awards. Pictured here are Councillor Clinton Lerm, Mayco Member Infrastructure Services, Municipal Manager, Dr Dean O'Neil, Overstrand Executive Mayor, Dr Annelie Rabie, Craig Mitchell, Senior Engineer for Waste Management and the Chief Engineer of Infrastructure Services, Stephen Müller.

Overstrand Municipality's Craig Mitchell, Senior Engineer for Waste Management receiving the award from Saliem Haider, Director for Waste Management at the Department of Environmental Affairs and Development Planning (DEA&DP). In the back with blue jacket is Evodia Boonzaaier from DEA&DP.

Overstrand Executive Mayor, Dr Annelie Rabie, Craig Mitchell, Senior Engineer for Waste Management and the Chief Engineer of Infrastructure Services, Stephen Müller.

Wieletjiedromme spoorloos weg

Mitzi Buys

Wieletjiedromme (*wheelie bins*) wat dikwels gesteel word, is vir inwoners van die Theewaterskloof-munisipale gebied wat van dié soort vullisdromme gebruik maak 'n groot kopsorg, want dié dromme moet teen 'n hoë prys deur inwoners self vervang word.

Die TWK het egter goeie nuus vir inwoners wie se dromme gesteel word – die munisipaliteit het onlangs aangekondig sekere prosesse kan gevolg word om die dromme moontlik gratis te laat vervang.

- Gesteelde dromme moet deur die huiseienaar by die polisie aangemeld word.
- 'n Saaknommer moet verskaf word wanneer aansoek gedoen word vir 'n vervangingsdrom.
- 'n Voorgeskrewe vorm, verkrygbaar by jou naaste dorpskantoor, moet ingevul word en by die dorpsbestuurder ingedien word.
- Die dorpsbestuurder sal op grond van die inligting op die vorm besluit of 'n nuwe drom uitgereik word.
- Indien jou drom deur die vulliswerwyderaars beskadig word en jy dit met bewyse kan staaf, kan jy by die dorpskantoor vir 'n ander drom aansoek doen.

"Let asseblief daarop dat hierdie slegs van toepassing is vir dromme wat tans gesteel of beskadig is; jy kan nie vir 'n vervangingsdrom aansoek doen as jou drom maande of jare gelede gesteel of beskadig is nie. Mense word ook versoek om nie hul dromme oornag op straat te los nie.

"Let ook daarop dat dromme slegs vir huishoudelike afval is. Indien jy byvoorbeeld bourommel in die dromme plaas, stel jy jouself aan moontlike vervolging bloot," het die TWK gesê.

Recycling is important

According to the South African Plastics Recycling Organisation, only 7,5% of South Africans actively recycle.

This is shocking and residents must become more aware of the importance of recycling. Patricia Pillay, CEO of Polyco, says many South Africans are unaware that there are seven distinct types of plastics. These are Polyethylene Terephthalate, High-Density Polyethylene, Polyvinyl Chloride, Low-Density Polyethylene, Polypropylene, Polystyrene and Multilayer plastic packaging.

"While some are easy to recycle, the chemical composition of other types make them difficult to break down for recycling, for example, multilayer plastic packaging is often not recyclable or recycled," Pillay said.

The Hermanus Waste Material Recovery Facility (MRF) in Schulphoek Road is open to businesses and households for the delivery of recyclable waste should they have larger volumes they require disposed of.

Where to dispose of waste

With the holidays just around the corner and holidaymakers flocking to the Overstrand guests are encouraged to drop their waste at the transfer stations instead of leaving it beside bins along the road.

"Proper disposal helps keep the area clean and enjoyable for all," said the Municipal Manager, Dean O'Neill. The municipality urges visitors to use the designated drop-off points to support the community's efforts in maintaining a tidy environment.

Greater Hermanus Administration

- Hermanus transfer station off Mbeki Street (garden waste only) – open weekdays from 08:00 to 18:00, Saturdays 09:00 to 16:00 and public holidays 09:00 to 14:00.
- Hermanus public drop-off at the bottom of Schulphoek Road (builders' rubble and general waste) – open weekdays from 08:00 to 18:00, Saturdays 09:00 to 16:00 and public holidays 09:00 to 14:00. In addition, the site is operated as a *mini drop-off* for people leaving the area on a Sunday from 10:00 to 17:00 and will accept only small quantities of general waste (max four bags); no builders' rubble or garden waste per client.
- Voëlklip weekend mini drop-off in 7th Street (household waste, black bags only) – open weekdays from 08:00 to 17:30, Saturdays from 09:00 to 15:30, Sundays 10:00 to 16:30 and public holidays 09:00 to 13:30.
- Voëlklub Prawn Flats drop-off (garden and household waste) – open weekdays from 08:00 to 17:30, Saturdays from 09:00 to 15:30 and public holidays 09:00 to 13:30.
- Hawston drop-off in Church Street (builders' rubble and general waste) – open weekdays from 08:00 to 18:00, Saturdays 09:00 to 16:00, Sundays 10:00 to 17:00 and public holidays 09:00 to 14:00.

Recycables

The Hermanus Waste Material Recovery Facility (MRF) in Schulphoek Road is open to businesses and households for the delivery of recyclable waste should they have larger volumes they require disposed of.

Waste operating hours for acceptance of recyclable waste from the general public is between 08:00 and 17:00 from Monday to Thursdays, 08:00 to 16:00 on a Friday and until 14:00 on public holidays that fall on a weekday. Closed on weekends.

No household or garden waste will be accepted here.

Hangklip-Kleinmond

- Kleinmond transfer station off Overhills access road (builders' rubble, garden waste and general household waste) is open weekdays from 07:30 to 18:00, Saturdays and Sundays 08:00 to 16:00 and public holidays 08:00 to 16:00.
- Betty's Bay garden-waste drop-off (garden waste only) is open Mondays to Sundays and from 08:00 to 16:00 and public holidays from 08:00 to 16:00. Betty's Bay weekend mini drop-off at the library (household waste, black bags and recycling only) is open Mondays to Sundays from 08:00 to 16:00 and public holidays from 08:00 to 16:00.
- Pringle Bay weekend mini drop-off (household waste, black bags and recycling only) is open Mondays to Sundays from 08:00 to 16:00 and public holidays from 08:00 to 16:00.

Greater Gansbaai-Stanford

- The Gansbaai Landfill (builder's rubble, garden waste and general household waste) is open weekdays from 08:00 to 18:00, Saturdays from 08:00 to 15:00 and public holidays from 08:00 to 15:00.
- Stanford drop-off (garden and general waste as well as small quantities of builders' rubble) is open weekdays from 08:00 to 18:00 and Saturdays from 09:00 to 14:00 and public holidays from 09:00 to 14:00. Pearly Beach Drop-off is open Monday, Tuesday, Thursday, Friday from 08:00 to 17:00. Closed on Wednesdays. Open on Saturdays, Sundays and public holidays from 10:00 to 15:00.

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overstrand municipality

All Posts People Groups Reels Even

Overstrand Municipality
14 Dec 2024 ·

Responsible waste disposal starts with you

The Overstrand Municipality's operational team urges all households to follow these basic guidelines for responsible waste disposal:

• Adhere to scheduled waste removal days.
• Do not leave refuse bags on the sidewalk overnight.
• Place your refuse on the sidewalk no later than 07:00 on collection days.
• If renting your property during the holiday season, inform your tenants about proper waste disposal.

In identified problem-animal areas, no refuse bags may be left on the pavement and waste containers must be secured with baboon-proof locking devices.

As far as practically possible, glass items should be packaged or wrapped before being placed into wheelie bins or black bags to prevent injury to waste collectors. Wherever possible, such items should rather be recycled or disposed of at public drop-offs or transfer stations.

Let's all do our bit to keep Overstrand looking neat and clean.

Issued by:
Overstrand Municipal Manager, Dean O'Neill

06:35 75%

16h ·

Pearly Beach Drop-off operating hours during peak season

The Pearly Beach Drop-off will be open on two Wednesdays: 18 December 2024 and 8 January 2025, providing residents of Pearly Beach and Eluxolweni with the opportunity to dispose of general household waste, clean recyclables, black bags, and garden waste on these dates.

Please note, the drop-off will be closed on Wednesdays 25 December and 1 January. It will also be closed on Wednesdays starting from 15 January 2025, following the regular schedule.

Pearly Beach Drop-off Hours:
• Monday, Tuesday, Thursday, Friday: 08:00 to 17:00
• Wednesday: Closed (except 18 December and 8 January)
• Saturday: 10:00 to 15:00
• Sunday: 10:00 to 15:00
• Public Holidays: 10:00 to 15:00

Gansbaai Refuse Collection Schedule:
MONDAY: Pearly Beach • TUESDAY: De Kelders, Masakhane, Beverly Hills • WEDNESDAY: Franskraal, portion of Gansbaai Industria and Masakhane • THURSDAY: Kleinbaai

AHEAD OF PLASTIC-FREE JULY

Honouring the people behind a cleaner Overstrand

- Betty's Bay and Pringle Bay waste drop-offs -

We want to take a moment to acknowledge and celebrate the dedicated men and women across the Overstrand.

These are the people working tirelessly - *often behind the scenes* - to keep our towns clean, safe and beautiful.

Keeping our towns clean is **a shared responsibility**. We need to have more conversations with our families, friends, and neighbours about proper waste disposal. With bins, drop-off points, and transfer stations available throughout Overstrand, there is no excuse for illegal dumping.

ANNEXURE F:
DISASTER MANAGEMENT
ANNUAL REPORT FOR 2024/25

DISASTER MANAGEMENT

ANNUAL REPORT

2024/2025

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Figure 2 : Disaster Management phases

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Figure 4 : Grootbos Private Nature Reserve prescribed burn (image 1)

Figure 5 : Grootbos Private Nature Reserve prescribed burn (image 2)

Figure 6 : Coppull prescribed burn (image 1)

Figure 7 : Coppull prescribed burn (image 2)

Figure 8 : Flooding (image 1)

Figure 9 : Flooding (image 2)

Figure 10 : High wind speeds (image 1)

Figure 11 : High wind speeds (image 2)

Figure 12 : Hoek van de Berg fire

Figure 13 : Besemhoutskloof Farm fire (image 1)

Figure 14 : Besemhoutskloof Farm fire (image 2)

Figure 15 : Rotary Way fire

Figure 16 : Gansbaai, De Kelders fire (image 1)

Figure 17 : Burn scar

Figure 18 : Humanitarian assistance (image 1)

Figure 19 : Humanitarian assistance (image 2)

Acronyms

CAD	: Computer Aided Dispatch
ECD	: Early Childhood Development
FF	: Firefighter
goFPA	: Greater Overberg Fire Protection Association
IAP	: Incident Action Plan
ICS	: Incident Command System
IDP	: Integrated Development Plan
IMT	: Integrated Management Team
JOC	: Joint Operations Centre
NEMBA	: National Environmental Management: Biodiversity Act
ODM	: Overberg District Municipality
PDMC	: Provincial Disaster Management Centre
SAWS	: South African Weather Services
SFF	: Senior Firefighter
SLA	: Service Level Agreement
UC	: Unified Command
VWS	: Volunteer Wildfire Services
WOF	: Working on Fire

Overview by Head of Department

As we reflect on the 2024/2025 financial year, it is evident that the Overstrand Municipality continues to face a dynamic and challenging disaster risk landscape. Our population has grown significantly, from a projected 132 495 residents in 2024 to further increases driven by migration and development, placing ever-greater demands on our infrastructure, services, and disaster management capabilities. During peak seasons, the influx of visitors can temporarily swell our numbers by up to 50%, amplifying the potential impacts of emergencies on our communities.

This reporting period was marked by several high-impact events that tested our resilience and coordination mechanisms. Severe weather systems in July and August 2024 brought persistent rainfall, strong winds, and damaging waves, leading to localised flooding, infrastructure strain, and risks to coastal communities. The wildfire season proved particularly intense, with multiple significant incidents – including those in Hemel-en-Aarde, Rotary Way, Voëlklip, Hawston, Stanford, Uilkraalsmond, and Gansbaai – burning substantial areas of vegetation and threatening homes, farms, and critical services. These events underscored the ongoing threats posed by our fire-prone fynbos biome, exacerbated by alien invasive species and climate variability.

Despite these challenges, I am proud of the progress made by the Overstrand Disaster Management Centre. Although still in its developmental phase, our department has achieved meaningful outcomes through strengthened collaboration with stakeholders, including the Greater Overberg Fire Protection Association (goFPA), Working on Fire (WOF), Volunteer Wildfire Services (VWS), CapeNature, Overberg District Municipality, and provincial bodies. Key initiatives such as prescribed burns, fuel load reduction programmes, fire-wise vacant erven inspections, and participation in early warning systems have contributed to proactive risk reduction. The formal adoption of Incident Management Teams and the Incident Command System has enhanced our response efficiency during extended operations.

Looking ahead, we remain committed to shifting from a primarily reactive approach to one that emphasises prevention, mitigation, and community resilience. By integrating disaster risk reduction into our Integrated Development Plan, building institutional capacity, and fostering partnerships, we aim to create safer, more sustainable communities for all residents and visitors.

I extend my gratitude to our dedicated team, municipal directorates, external partners, and the communities of Overstrand for their support and cooperation. Together, we will continue to build a centre of excellence in disaster management.

MR L SMITH
HEAD: DISASTER MANAGEMENT CENTRE

1. Chapter 1: General Information

1.1. Introduction

The Overstrand Municipality is located in the Western Cape, approximately 121km away from the City of Cape Town. The Overstrand Municipality has its head office based in Hermanus and offers a decentralised service with offices in Greater Gansbaai, Hangklip / Kleinmond and Stanford too.

The municipal area of Overstrand covers a surface of almost 1708m^2. The area has a permanent population of 132 495 (Statistics South Africa Census 2022). The municipality services are delivered on a decentralised basis from offices in Gansbaai, Stanford, Hermanus and Kleinmond. The area is divided into three administrations: Hangklip-Kleinmond, Greater Hermanus and Gansbaai/Stanford.

The municipal area is demarcated into 14 (fourteen) wards with a councillor selected in each. The wards are divided as follows:

1. Stanford, Thembelihle
2. Gansbaai North East, Masakhane
3. Hermanus
4. Mount Pleasant, Westcliff, Hemel-en-Aarde Valley
5. Zwelihle South
6. Zwelihle North
7. Sandbaai, Hemel-en-Aarde Estate
8. Fisherhaven, Hawston
9. Kleinmond, Mountain View, Palmiet, Beverly Hills, Ext 6, Proteadorp
10. Pringle Bay, Overhills, Rooiels, Mooiuitsig, Betty's Bay
11. Baardskeerdersbos, Eluxolweni, Pearly Beach, Buffeljagsbaai, Franskraal
12. Zwelihle North West
13. Onrus, Vermont
14. Blompark, De Kelders, Gansbaai South-West, Van Dyksbaai

1.2. Purpose

The purpose of the Overstrand Disaster Management Centre is to ensure co-ordination of multi-disciplinary and sectoral risk reduction through integrated institutional capacity for Disaster Risk Management, Disaster Risk Assessment, Disaster Risk Response and Recovery.

1.3. Legislative Mandate

The Overstrand Municipality Disaster Management Centre is governed by the following legislation:

The Constitution of the Republic of South Africa, 1996
Disaster Management Act, No 57 of 2002 as amended
National Disaster Management Framework, 2005
Municipal Finance Management Act, No 56 of 2003
Local Government: Municipal Systems Act, No 32 of 2000
Fire Brigade Services Act, No 99 of 1987
National Veld and Forest Fire Act, No 101 of 1998

1.4. Strategic Overview

1.4.1. Vision

To be the centre of excellence for the community

1.4.2. Mission

Creation of sustainable communities by delivery optimal services to support economic, social and environmental goals in a politically stable environment.

1.4.3. Values

O Opportunities for all
V Value the input of our communities
E Economic growth for the benefit of all
R Recreational activities in a safe environment
S Sustain service excellence and productivity
T Teamwork in achieving success
R Recognising the needs of our diverse society
A Acknowledge the need to conserve our bio-diversity
N No to corruption and maladministration
D Development within a sustainable environment

1.4.4. Strategic objectives

The creation and maintenance of a safe and healthy environment.

1.5. Organisational Overview

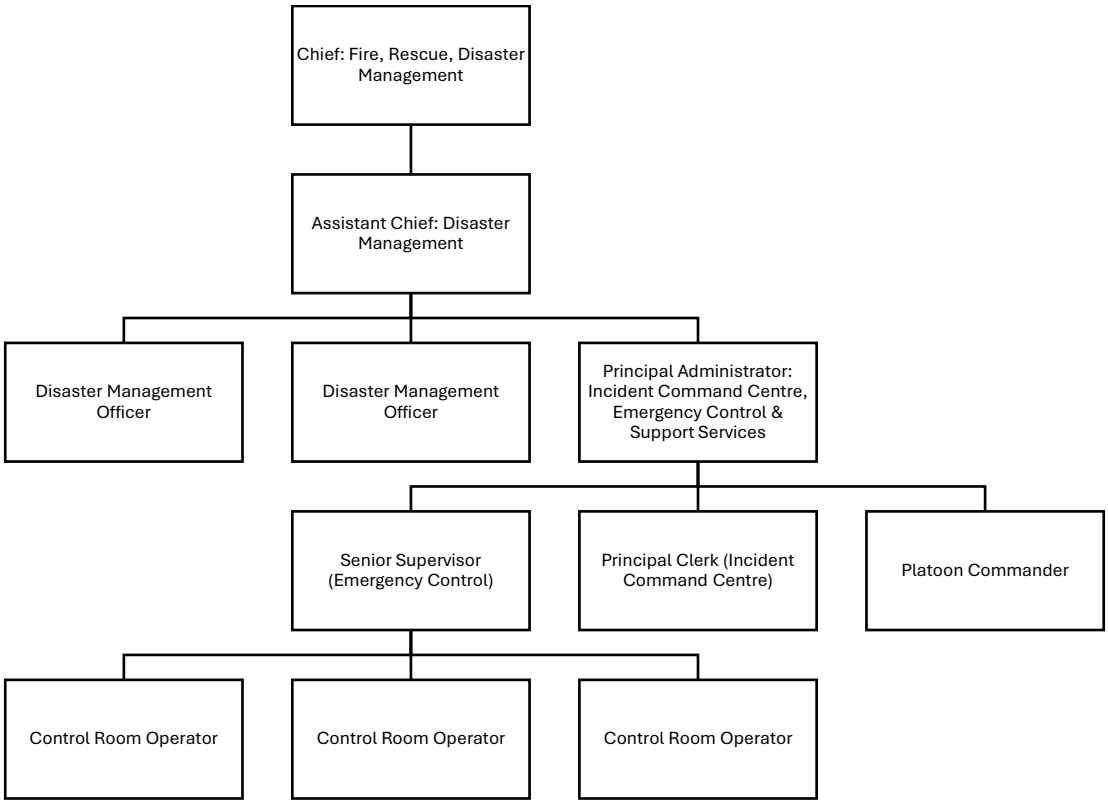

Figure 1: Disaster Management Structure

1.6. Expenditure Trends

The Disaster Management budget allocation for 2024/2025 was **R 2 633 486**, excluding the salary component.

1.7. Structure of this report

The Overstrand Municipality is a local authority within the Overberg District. The report is therefore written in the context of activities in which the Overstrand Municipality was involved. While guided by the Disaster Management Centre, it was also prepared in consultation with other departments and stakeholders.

2. Chapter 2: Institutional Capacity

2.1. Introduction

The 2022 Census by Statistics South Africa indicates that Overstrand's population increased from 80,432 in 2011 to 132,495 in 2022 — a growth of 65% over the period. During festivals and the festive season, visitor influxes can temporarily raise the population by up to 50%, Increasing the potential for disaster related incidents. Looking ahead, Overstrand's population is projected to reach approximately 150,639 by 2027, with an estimated average annual growth rate of 2.6% between 2022 and 2027. It is anticipated that the growth rate of Overstrand Municipality will be faster than that of Overberg District Municipality, and that Overstrand will become the most densely populated municipality in the district in due course.

A Service Level Agreement (SLA) was entered into between Overstrand (local) Municipality and Overberg (district) Municipality on 1 October 2015. As a result of the SLA, Overstrand Municipality will render both the B and C function in its area of jurisdiction and the risk for Overstrand Municipality will be greater. Where an incident occur within the boundaries, Overstrand Municipality will respond, and if assistance is required from the District, the District Chief Fire Officer will be called upon.

In terms of the SANS 10090: Community Protection Against Fires, the Overstrand Municipality renders all services in terms of the fire risk categories:

Category A *: Central business districts and extensive commercial and industrial areas normally found in cities and large towns (areas where the risk of life and property due to fire occurrence and spread is likely to be high)*

Category B *: Limited central business districts, smaller commercial or industrial areas normally associated with small towns and decentralized areas of cities and large towns (areas where the risk to life and property due to fire occurrence and spread is likely to be moderate)*

Category C *: Residential areas of conventional construction*

Category D *: Rural risk areas of limited buildings and remote from urban areas*

Category E *: Special risk areas. Individual risk areas require a pre-determined attendance over and above the predominant risk category in any area. Includes large shopping / entertainment centers, informal settlements, harbours, hospitals, prisons, large airport buildings and petrochemical plants.*

2.2. Overview

Disaster Management can be defined as a "*continuous and integrated multi-sectoral, multi-disciplinary process of planning and implementation of measures aimed at – (a) preventing or reducing the risk of disasters; (b) mitigating the severity or consequences of disasters; (c) emergency preparedness; (d) a rapid and effective response to disasters; and (e) post-disaster recovery and rehabilitation*"

Figure 2: Disaster Management phases

As of 1 May 2016, Disaster Management became a local municipal function, and each local municipality was thus responsible for its own Disaster Management Centre. This function is responsible to promote disaster management training and community awareness to reduce vulnerability to communities most at risk. Disaster Management aims to reduce, minimize, and prevent disasters through risk assessment and mitigation strategies.

The core aim of disaster management strategies can be defined in the following manner:

Prevention Strategies: fostering community awareness about prevention methods and attempting to avert the occurrence of disasters. These strategies including improving infrastructure improvements to withstand natural disasters and regulatory policies that mitigate the risk factors.

Mitigation Strategies: these activities aim to reduce the long-term and immediate effects of disasters.

Preparedness Strategies: this involves activities to monitor known hazards, setting up reliable early warning systems, preparing emergency activation plans and implementing public education programmes to ensure community preparedness which will enable them to respond effectively when warnings are issued.

Rehabilitation Strategies: these activities involve repair and improvement to the affected areas which will enhance resilience against future potential disasters. The key phrase is to "build back better" by taking into account history (lessons learnt) to withstand and rebound from future disasters.

2.3. Disaster Management Policy

On 29 March 2017 the Overstrand Municipality Disaster Management Policy was adopted by Council. The policy tends to establish a disaster management culture, which focuses on risk reduction and prevention, mitigation, response and recovery, which will require a dedicated effort by all directorates and all its members to develop a proactive stance towards risk reduction and proactive disaster management culture.

The objectives of the policy is to coordinate the following functions:

- Building of institutional capacity within the Overstrand Municipality;
- Perform disaster risk reduction initiatives to ensure safer and resilient communities;
- Ensure implementation of community safety programs and campaigns to promote safe resilient sustainable communities;
- Establishing of efficient and timely early warning systems;
- Improving of emergency preparedness in vulnerable communities; and
- Ensure appropriate response by relevant services to emergencies and disasters within the Overstrand Municipality.

The Disaster Management Policy highlights the importance of directives. Refer to section 2.2 Directives for more information on the directives.

2.4. Directives for members of the Disaster Management Advisory Forum (Disaster Management Steering Committee)

Disaster Management Directives are signed by all Directors of the Overstrand Municipality and key role players in the event of a disaster. The directives, among other include the following:

For Directors:

- Identify specific hazards and vulnerability relating to the core function of the directorate and / or priority disaster risks for the directorate;

- Integrates Disaster Risk Management activities into the core mandate of Overstrand Municipality in order to ensure disaster risk reduction take place;
- Identify directorate projects which will reduce risk in vulnerable communities;
- Compile a contingency and business continuity plan for the department. The contingency and/or business continuity plan will form an additional to the basic plan as developed by Disaster Management that provides for the coordinated utilization of resources. Thus, every line function structure must have a formal contingency plan for a disaster as defined by the Disaster Management Act, 2002;
- Ensure that early warnings are linked to the contingency plan(s);
- Identify specific target groups for awareness campaigns and coordinates such campaigns with Disaster Management;
- Allocate a percentage of the annual budget to implement Disaster Risk Management Projects (capital as well as operational).

Due to the change in the micro and macro structure of the Overstrand Municipality, the Disaster Management Directives will be reviewed and reported on in the next reporting period.

2.5. Overstrand Disaster Management Plan

In terms of the Section 53 of the Disaster Management Act, each municipality must prepare a disaster management plan/framework for its area according to the circumstances prevailing in the area, after consulting with the District Municipality and other Local Municipalities within the area of the District Municipality.

Section 25, 38, 52 and 53 specify that those organs of state, must prepare a disaster management place setting out, amongst others, its roles and responsibilities regarding emergency response, post disaster recovery and rehabilitation, as well as an outline of the capacity to fulfil these roles and responsibilities and contingency strategies and emergency procedures in the event of a disaster, including measures to finance these strategies.

The formulation and implementation of a Disaster Management Plan forms part of the Integrated Development Plan (IDP) process for the Overstrand Municipality. The purpose of the Disaster Management Plan is to ensure that there is disaster management coordination and response at all times, enhancing the Overstrand Municipality's ability to prevent and to deal with disasters and to avoid development that is considered high risk in terms of the potential for disasters.

The Overstrand Municipality Disaster Management Plan was reviewed in April 2025, as part of the IDP, and no comments were received in respect of the advertised documents.

The following amendments were made to the Overstrand Disaster Management Plan

- Date on front page updated
- Annexures revised (wording)
- New directive: Chief: Law Enforcement
- Contact persons and contact details updated where applicabl

2.6. Stakeholder Engagements

2.6.1. Provincial Disaster Management Advisory Forum

The Western Cape Government: Provincial Disaster Management Centre held Disaster Management Advisory Forum hybrid meetings for attendance by all stakeholders. The Overstrand Municipality quarterly participate in the hybrid meetings as scheduled.

The forum aims to give effect to Section 37 of the Disaster Management Act 57 of 2002 as amended to ensure the integration of disaster management activities across the province. It allows the various disaster management stakeholders to consult one another and coordinate the necessary action on disaster management related matters in the Western Cape.

2.6.2. District Disaster Management Forum

All District Municipalities have established Disaster Management Advisory Forums and committees to drive the implementation of disaster management within their respective jurisdictional areas. Overstrand Municipality participate in the Overberg District Disaster Management Advisory Forum.

2.7. Incident Management Team (IMT)

Though it has been standard practice, Overstrand Municipality officially adopted Incident Management Teams for the first time during the 2023/2024 reporting year, this is also reflected in the 2024/2025 Fire Management Plan.

The Incident Command System concept is modular in practice and can be expanded and contracted to suite the need of the incident or event (ranging from a Type 5 to a Type 1 incident). The team, depending on the scale of the incident, will be activated as deemed necessary.

To ensure proper documentation, the following forms are completed by the IMT members at extended wildfire incidents

- Computer Aided Dispatch (CAD) report OR aka Uniti report
- Incident Organizer or 201 for the initial attack
- Incident Actin Plan (IAP) for incidents exceeding 12-hours. The IAP must be completed for a 12 or 24-hour period

Unified command (UC) can be implemented when an incident spans over multiple jurisdictions, a single jurisdiction with multiagency involvement, or multiple jurisdictions with multi-agency involvement.

The UC allows for agencies with different legal, geographic, and functional authorities and responsibilities to work together effectively without affecting individual agency authority, responsibility, or accountability.

Overstrand Municipality as the controlling authority will always take control of an incident within the jurisdiction; should the need arise, a UC can be implanted.

Two IMT's are on standby on a rotational basis.

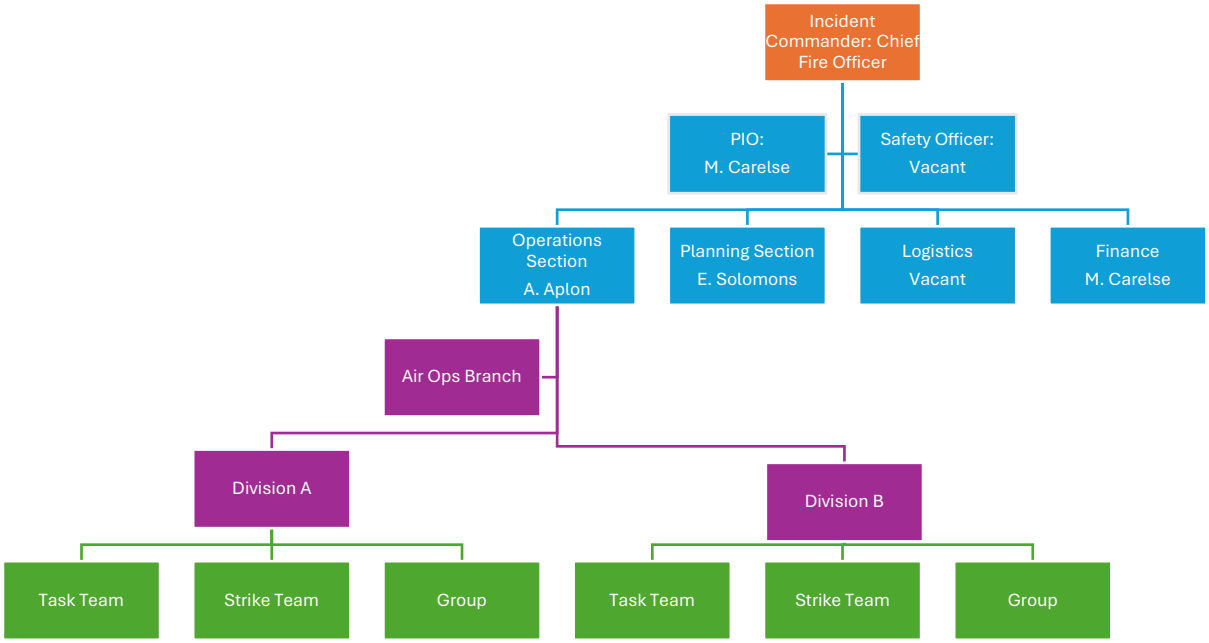

Figure 3: Proposed Incident Management Team structure

3. Chapter 3: Disaster Risk Assessments

3.1. Risk Assessment

In 2018, a thorough risk assessment was conducted by an independent consultant appointed by the Western Cape Disaster Management Centre. The work was undertaken in accordance with the Western Cape Disaster Management's standardized methodology for conducting Disaster Risk Assessments.

The top 10 risks (in no particular order) for Overstrand Municipality are:

- Wildfires
- Alien Invasive Species (Vegetative)
- Hazmat Incidents: Roads
- Civil Unrest
- Road Accidents
- Storm Surge / Coastal Flooding
- Sea-Level Risk
- Floods (Stormwater)
- Urban Fires (Informal)
- Endemism (Loss to Biodiversity)

In addition, Overstrand Municipality has adopted a Veld Fire Management Plan, which must be read in conjunction with the Overstrand Disaster Management Plan. The plan promotes an Integrated Fire Management Approach addressing landscape management both across municipal and private property in an attempt to mitigate the risks.

High-risk site visits were conducted by role players within the department. There is a consensus that the possibility exists to not fully reduce or eliminate the risk, but through working together reduce the fuel load and mitigate the impact of a potential wildfire. Interactions are continuously underway with external agencies such as Cape Nature, Working on Fire (WOF), Conservancy, goFPA (Greater Overberg Fire Protection Association) and other internal departments.

The jurisdiction of the municipality is located within a fire-dependent fynbos biome. The presence of alien infestation (such as but not limited to Rooikrans, port Jackson and black wattle) increase the intensity of the fire. The invasive alien plants post a serious problem as they rapidly spread across Overstrand, impacting on resident species diversity and ecosystem processes. Without natural enemies the invasive plant species reproduce quickly, consuming more water and deplete our natural resources. Thick alien vegetation can provide fuel for runaway wildfires.

The Overstrand Municipality Fire Season Plan highlight redzones across the jurisdiction. For 2024/2025 the following top fire risks were identified for the fire season and discussed at the Annual High Risk Meeting with the goFPA:

Betty's Bay

- Dawidskraal area west towards Waterfalls (Blesberg)

Pringle Bay

- Wildland Urban interface (vacant plots and open spaces) Hangklip to Brodies Link

Kleinmond

- Entrance to Koggelberg Nature Reserve

Hermanus

- Mountain area at Chanteclair (Leopard Rock via Glenfruin towards Hermanus Adventure Centre along the Onrus Mountain towards Camphill (Peat Fire)
- Fernkloof Nature Reserve (Drie Damme towards Kleinrivier Mountain along R43 and R326)

Gansbaai

- Walkerbay Nature Reserve
- Grootbos / Platbos Flower Valley, Avuka and adjacent farms in the area
- Area between Stanford and Gansbaai (both sides of the R43)
- Dangerpoint / Kleinbaai area

3.2. Events

The hosting of events is a significant part of the Overstrand Municipality's competitiveness strategy. Events play an important role to enhance the cultural and social cohesion in communities and support economic growth.

The Overstrand Municipality recognises the following events: World or special event / international event, national event, regional event, local event, community event, major event, business and corporate events, social awareness and social responsibility events, exhibitions, expositions and fairs, entertainment and leisure events, festivals, government and civic events, marketing events meeting and convention events, celebration or occasion events and sporting events.

Overstrand Municipality has an established events committee which focus on the following operational aspects of events:

(a) Ensure representation from all relevant municipal line departments;
(b) Meets monthly or as required to consider event applications that are submitted to be staged in the municipal area;
(c) Review and monitors event applications, the events and operational requirements and plans;
(d) Municipal departments to provide timeous feedback and event conditions for all event applications to the Events Committee and events coordinator in terms of their line functions, legislative requirements, and delegations;
(e) Makes recommendations to the Events Coordinator;
(f) Provides support to manage and monitor the specific event;
(g) Must provide support to manage and monitor the event;
(h) Ensure compliance with municipal policies and procedures regarding the staging of events;
(i) Municipal departments to take appropriate action as required, when an event organiser, venue manager and/or event does not comply with legislation, the municipalities requirements, and the event permit;
(j) Conducts debriefing and follow-up reviews.

Disaster Management participated in the following events planning meetings:

Date of event	Name of event	Description	Location of event
15 – 18 August 2024	Stellar Productions Shoot	Film shoot	Hermanus
24 August 2024	Hangklip Half Marathon	Running event	Hangklip Road, Pringle Bay
31 August 2024	Race to Sea 2024	Cycling	Franschhoek Monument – Benguela Cover, Hermanus
19 September 2024	Hermanus Hardware Spring Launch	Spring launch	12 Patterson Street, Hermanus
21 – 24 September 2024	Celebration of Fynbos	Educating visitors about the Fernkloof biome	Fernkloof Nature Reserve
24 September 2024	KAWS Fundraiser	Fundraiser	Kleinmond Main beach front
26 – 29 September 2024	Hermanus Whale Festival 2024	Music, Arts and Crafts, Eco awareness, activities	Market Square, waterfront, Gearings Point, Hermanus
28 September 2024	Milkwood Festival	Music festival	Lusiba Street, Zwelihle
28 September 2024	Gansbaai Abolone Sportsday	Sports	Blompark Sports Ground
28 September 2024	Kaskar	Race	Proteadorp, Kleinmond
4 October 2024	Hawston Primary Pretloop	Spring fun walk	402 Church Street, Hawston
5 October 2024	Stanford Festival	Stanford Festival	7 Lucy Crescent Stanhaven

12 October 2024	Hermanus Brewery Oktoberfest	Concert	5 Village Lane, Hemel-en-Aarde
20 October 2024	Brewery to brewery	Cycling	Old Potters Greyton to Benguela Cove
26 October 2024	Penguin Palooza	Release of penguins	Stoney Point Nature Reserve
3-6-10 November 2024	Epic Series – FNB Wines2Whales 2024	3 Day mountain bike stage race	Starting at Lourensford, stopping over at Oak Valley and finishing at Benguela Cove
8 November 2024	Kwaaiwater beach wedding	Wedding	Kwaaiwater Beach
10 November 2024	Moth Remembrane Day Parade	Memorial service	Market Square, Hermanus
22 – 24 November 2024	Atlantic Flying Club annual slope fly	Paragliding	Rotary Drive, Mount Pleasant
24 November 2024	Toyrun	Toy fundraising	Birkenhead Brewery, Stanford
29 November 2024	Athletics	Athletics	Kleinmond sports field
29 – 30 November 2024	Gansbaai enNagmaars	Fund raising bazar	Laerskook Gansbaai
30 November 2024	NSRI Swim Challenge	Swimming event	Kleinmond main beach to harbour
2 December 2024	North South Productions	Photography shoot	High Street, Mitchell Street, Marine Drive Pavements
6 December 2024	Xmas Lights	Overstrand Municipal Corporate Event	Gansbaai Main Road
7 December 2024	Hawston beach wedding	Wedding	Hawston Beach
7 December 2024	Kleinmond boxing battle by the beach	Boxing exhibition to promote boxing	Kleinmond Main Beach
7 December 2024	Under Water Magic Long Table	Long table dinner	Lemms Corner, 3 Market Square, Marine Drive, Hermanus
7 December 2024	Hawston Sea Festival	Music festival	Hawston Day Camp
7 December 2024	Stanford 100 Miler Cycling	Cycling	Stanford Hills Estate
13 Dec 2024 – 5 January 2025	Summer Carnival 2024	Carnival	Kleinmond day camp grounds
13 – 16 December 2024	Adventure Weekend Lomond Wine Estate	Triathlon	Lomond Wine Estate
13-15-17-20-22-26-29-30 December 2024	Stanford Hills Sunset Sessions	Music festival	Stanford Hills Estate
14 December 2024	Hot Summer of Touch	Touch rugby	Kleinmond Beach
16 December 2024	Fun Walk Cliff Path Man Group	Fun walk	New Harbour to Grotto Beach
16 December 2024	Silent Disco (Sunrise)	Dance	Onrus Beach
17 December 2024	Hermanus Carols	Religious festival	Plot 1253 Hermanus Old Boys Club
19 December 2024	Kleinmond Carols at the lagoon	Religious	19 Strand Street, Kleinmond
20 December 2024	High Street Soiree	Road Closure for vehicles	High Street, Hermanus

21 December 2024	FinGlobal Onrus Fun Run	Running event	Onrus Beach Parking area
21 December 2024	That South Coaster Show: Crystal Kloof Stanford	Market	Crystal Kloof Farm
21 December 2024	Stanford Long Table	Market	Stanford Market Square
24 December 2024	Habonim Beach Ceremony	Ceremonial event	Onrus Beach
25 December 2024	Christmas Service	Religious	Kleinmond Beach
26 December 2024	Stanford Sixes	Sports day	Stanford Cricket Ground, 31 Longmarket Street
31 December 2024	Six Guns Trans Agulhas Inflatable Boat	Boat race	Die Damme – Pringle Bay
31 December 2024 – 2 January 2025	Stiek Uit Rally	Bike rally	Palmiet Caravan Park, Kleinmond
14 February 2025	Silent Disco (Sunrise)	Dance	Onrus Beach
15 February 2025	Fernkloof Gardens Piano Recital	Piano Recital	Fernkloof Nature Reserve, Fir Ave, Hermanus
15 February 2025	WCVA Beach Volleyball	Volleyball tournament	Groot Beach East
18 February 2025	Digital Footprint	Film shoot	Rooi Els Beach
21 February 2025	Twilight Fun Run	5km Fun run / walk	Hermanus Country Market – Golf Course Fairways
22 February 2025	Cenotaph Hermanus	Commemoration	Market Square, Hermanus
27 February 2025	Moonlighting 49 Production	Film shoot	Palmiet Day Camp, Kleinmond
28 February – 2 March 2025	Pandora Awakens	Concert	Stanford Hills Estate
25 February – 11 March 2025	Sing Meinen Song	Concert	Grootbos
6 – 7 March 2025	Gey Gui	Film Shoot	Cliff Path, Voelklip, Old Harbour, Ficks Pool
7 March 2025	Fun Walk	Fun walk	Hermanus High
8 March 2025	Cape Philharmonic Orchestra	Concert	Hermanus Old Harbour
11 – 13 March 2025	Biz News Conference	Conference	Overstrand Civic Centre, Magnolia Street, Hermanus
17 March 2025	The Cape 1000	Car show	Gearings Point, Hermanus
22 March 2025	Agulhas Wine Tri-Athalon	Concert	Lomond Wine Estate
22 March 2025	NGK Onrusrivier Church Fete	Market Day	NGK Onrus River
20 – 23 March 2025	L2L Ladies Walk	Walk	Agulhas Lighthouse to Dangerpoint
29 March 2025	Kermis	Market	Kermis
4 April 2025	Kleinmond Herfs Oesfees	Religious event	Kleinmond Caravan Park
20 April 2025	Stanford Hills Sunset Sessions	Music festival	Stanford Hills Estate

18 – 21 April 2025	Greenpop Rainforest Festival	Concert	Bodhi Khaya
28 – 29 April 2025	North South Productions	Film shoot	Kleinmond Day Camp
2 – 4 May 2025	Walkerbay Sports Fest	Sports	Hermanus High School
4 May 2025	False Bay 50 Ultra Marathon	Running event	Kleinmond Primary School
10 May 2025	Race to Hermanus	Triathlon	Hermanus New Harbour
31 May 2025	Share the Soke Surfing	Sports	Grotto Beach
6 – 16 June 2025	Hermanus Fynarts	Music concert	Various locations
21 June 2025	Penguin Plunge	Fundraiser	Riverbank, Kleinriver, Stanford

4. Chapter 4: Disaster Risk Reduction

4.1. Introduction

Disaster Risk Reduction aims to ensure that all disaster management stakeholders develop and implement integrated disaster management plans and risk reduction programmes. These include both long-term and short-term Mitigation Intervention Strategies to alleviate the impact of disasters on communities.

4.2. Early Warning Systems

The South African Weather Service (SAWS) is the legally mandated authority in South Africa responsible for determining and distributing Impact Based Severe Weather Warnings. These warnings are either received via an official WhatsApp Communication group or E-mail and are further distributed to broader stakeholders and other role players to ensure that the necessary steps are taken to reduce the risk and prepare for an effective disaster response.

4.3. Impact-Based Weather Warning Scale

The SAWS Impact-Based Weather Warning Scale is used to help forecasters and disaster managers determine the warning level based on its potential impacts. The colour coding and the numbering are determined by combining the level of impact with the likelihood of that impact occurring. It means that the forecaster will decide the possible result because of a particular hazard (eg. Rainfall), with input from the local disaster managers. Then, the likelihood of that impact is established using the numerical weather prediction models as well as local knowledge of antecedent conditions (any previous rainfall) (SAWS, 2021)

4.4. Prescribed burns

To reduce the impact of wildfires, Overstrand Fire, Rescue & Disaster Management embarked on a program to reduce fuel loads (age / overgrown vegetation and restoration) with the aim of better managing out-of-control wildfires and stimulating natural growth. For the period 1 July 2024 – 30 June 2025, Fire, Rescue & Disaster Management assisted with the following prescribed burns:

Date of Prescribed burn	Area
30 October 2024	Coppull Private Nature Reserve, R43, Stanford
15 May 2025	Goedvertrou Guest Farm, Avoka Road, Gansbaai
February 2025	Grootbos Private Nature Reserve, R43, Gansbaai

Figure 4: Grootbos Private Nature Reserve Prescribed burn (image 1)

Figure 5: Grootbos Private Nature Reserve Prescribed burn (image 2)

Figure 6: Coppull Prescribed burn (image 1)

Figure 7: Coppull Prescribed burn (image 2)

4.5. Burn Permit Inspections

The Overstrand is an area consisting of many farms producing a variety of products. To sustain production and prevent interruption, it is in the best interest to continuously ensure the maintenance of fire breaks and control the fuel load. Some of the benefits include:

Safety: Wildfires can be devastating, causing loss of life, property damage, and long-term damage to the ecosystem. Fuel load reduction can reduce the risk of wildfires and improve the safety of the area for wildlife and humans.

Environmental impact: Vegetation management can promote ecosystem health by encouraging plant growth, improving soil quality, supporting biodiversity and controlling alien vegetation. This not only improves the local environment but also helps to mitigate climate change by sequestering carbon dioxide. In terms of the National Veld and Forest Fire Act, Act 101 of 1998, National Environmental Management: Biodiversity Act, Act 10 of 2004 (NEMBA), and Overstrand Community Fire Safety By P.N. 6454/2007, there is a legal obligation to ensure that fire breaks are in place, invasive alien species are eradicated and importantly, these acts are performed as safely as possible.

Disaster Management is involved in conducting risk assessments at various farms continuously. The vegetation to be burnt could be in the form of heaps or an area to be burnt (prescribed burn); the request from the owner therefore varies. Owners can burn for agricultural purposes, fuel reduction or alien clearing amongst other reasons.

Disaster Management assisted applicants with obtaining burn permits from 1 February 2025 – 30 June 2025. The table below indicates the assessments which were conducted.

APPROVED BURN PERMITS 2024/2025	
Hermanus	18
Stanford	27
Gansbaai	11
Kleinmond	2

4.6. Creating and Maintaining Fire-Wise vacant erven

The policy, Creating and Maintaining Fire-Wise Vacant Erven in Urban and Suburban Areas of The Overstrand Municipality was approved by Council on 28 September 2022. The purpose of the policy is to provide the municipality and private land owners with the minimum standards and guidelines for managing and controlling fire hazards presented by overgrown erven.

Six objectives where identified for the policy. Those objectives are:

- To prevent the outbreak and spread of fire by removing and reducing fire hazards presented by an overgrowth of combustible vegetation on erven irrespective of the type of vegetation.
- To provide for the identification of fire hazards on all vacant erven within the urban areas of the Overstrand Municipality, including Open Spaces 1 and 2 that are managed by the Municipal Environmental Management Services Department and Area Management described in the Environmental Management Overlay Zone Regulations as areas of conservation concern.
- To enable the process of notifying owners of the fire hazards presented by overgrown erven and of their obligations to comply with the relevant legislation to prevent such situations from arising.
- To ensure that fire hazards are controlled and reduced in accordance with prescribed standards.
- To ensure that all privately and publicly owned vacant erven, including opens spaces within urban borders, continuously confirm to the minimum standards.
- To enable and enforce the reduction of vegetation cover.

For the reporting year, 820 first inspections were conducted and 346 second inspections. Of those inspections 948 were cleared by the owner with a further 41 cleared by the contracted appointed by the Overstrand Municipality.

5. Chapter 5: Disaster Response and Recovery

5.1. Flooding

5.1.1. Severe Weather Conditions 08-14 July 2024

During the week of 08–14 July 2024, the Overstrand region experienced a series of significant weather systems that aligned closely with the Impact-Based Forecast warnings issued by the South African Weather Service (SAWS). Multiple cold fronts made landfall, resulting in icy conditions, persistent rainfall, and strong winds across much of the Western Cape.

The soil saturation from preceding rainfall further heightened the flooding risk, particularly in low-lying and informal settlement areas.

The first cold front arrived on Tuesday, delivering 10–20 mm of rainfall in the western areas, with heavier accumulations of 40–60 mm recorded along the southwestern mountains. Although temperatures rose slightly mid-week, windy north-westerly conditions prevailed across the interior. By Wednesday evening, the second cold front intensified conditions, bringing widespread rainfall of 5–15 mm, increasing to 20–40 mm in the western regions and up to 80 mm in the mountain catchments.

Strong to gale-force winds, predominantly west to north-westerly, persisted along the coastline. Conditions gradually eased over the weekend.

Assessment

Disaster Management conducted site inspections across key vulnerable areas, including:

- Marikana C Section
- Marikana Driving School
- Old Swimming Pool (Marikana)
- Chris Hani Street / Jikeleza Road intersection
- Masiphumelele
- Old Transfer Station, Mbeki Road

Flooding Conditions

By the time inspections were conducted, floodwater levels had receded significantly. However, several challenges were observed:

- Stormwater System Constraints: In multiple areas, stormwater drainage systems struggled to cope with the volume and intensity of rainfall, resulting in localized flooding. This was particularly evident in low-lying areas such as Masiphumelele and Asazani.
- Blockages and Capacity Issues: Preliminary indicators suggest a combination of partial blockages and insufficient system capacity under extreme rainfall conditions. Community-created stormwater channels were observed in Marikana and Masiphumelele, and in some cases these informal interventions helped divert water effectively toward drainage points.
- Localized Flooding: Remaining water pockets were primarily confined to walkways, gravel sections, and areas with limited drainage pathways. As rainfall tapered off, the existing stormwater network was able to steadily clear most affected sites.

Given these observations, the provision of sand (sandbag drop-offs) was assessed as unnecessary and unlikely to meaningfully improve conditions during this specific event.

Joint Operations Centre (JOC) Activation

A Joint Operations Centre was activated to manage the evolving situation. Multi-departmental collaboration proved highly effective in:

- Sharing real-time weather intelligence
- Coordinating operational responses
- Identifying threats to infrastructure, property, and vulnerable communities
- Enhancing situational awareness across the municipality

Daily briefings strengthened decision-making and allowed proactive mitigation actions as conditions developed. The JOC's coordinated approach ensured readiness for any escalation and contributed significantly to community safety during the period of disruptive weather.

Figure 8: Flooding (image 1)

Figure 9: Flooding (image 2)

5.1.2. Level 6 Warning for Damaging Waves 10 – 11 August 2024

August saw a Level 6 IBF Damaging Waves Warning issued for the Western Cape coastline, including the Overstrand region. The municipality experienced:

- West to south-westerly swells exceeding 6–8 meters
- Periods of gale-force winds
- Coastal run-up and wave overtopping in exposed areas
- Erosion risks along beaches and dune systems

These conditions posed a significant danger to coastal users, small vessels, harbour operations, and residents in low-lying coastal belts. Wave action also tested municipal coastal infrastructure such as walkways, stormwater outfalls, and protective berms. No major structural failures were recorded; however, several areas required minor repairs and post-event assessments.

Communities in informal and low-lying areas were most affected. Impacts included:

- Temporary flooding of yards and access paths
- Disruption to pedestrian movement
- Exposure to cold, wet, and windy conditions
- Increased requests for assistance and assessments

Despite the challenging conditions, no large-scale displacement was reported. Community awareness and responsiveness, strengthened by early warnings, played a key role in reducing the overall impact.

Figure 10: High wind speeds (image 1)

Figure 11: High wind speeds (image 2)

5.2. Significant Wildfires

5.2.1. Hoek vd Berg, Hawston

Date: 16 October 2024

First Call: 04:16

A fire involving approximately **100 m x 50 m** of cut-up wood was reported at Hoek van der Berg. The fire quickly spread into dense surrounding vegetation, requiring additional support from Kleinmond and Hermanus resources.

Crews worked to secure the perimeter while a digger loader and brush cutter assisted with creating fire breaks. E3-1, A7, Pump 7 and Alpha 1 actively suppressed hotspots along the flanks and main fire line.

By 21:30, the perimeter was secured, with SFF Mackenzie taking over command from SC Isaacs. Hotspots remained, and mop-up operations continued through the night and into the following day.

17 October 2024: Crews remained on scene carrying out extensive mop-up, with several hotspots still present but under control.

Figure 12: Hoek van de Berg fire

5.2.2.

Date: 17 November 2024

First Call: 09:41

A vegetation fire was first reported along the Hemel & Aarde Road at 09:41 on 17 November 2024. Initial access to the fire line was extremely difficult due to steep terrain and dense vegetation. SC Mars assumed Incident Command while resources were mobilised from Overstrand, Overberg District Municipality (ODM), Working on Fire (WoF), and Volunteer Wildfire Services (VWS).

Throughout the first operational period, the fire remained out of control and continued to spread across multiple flanks. Structural protection was required at Tekili Farm and Belsvlei, with bush pumpers, skid units, and ground crews deployed to protect properties and agricultural assets. VWS and WoF crews worked on the upper mountain slopes under challenging conditions, supported by helicopter water-bombing when visibility and wind allowed.

By 18 November, the fire had established active lines across Divisions A, B, and C. Multiple hotlines threatened infrastructure near Chanteclair, Jakkalsdans, Fisherhaven, and the Moravian grounds. Despite flare-ups and fire spread driven by shifting winds, no homes or structures were lost. Reinforcements from Kleinmond, Bredasdorp, Walker Bay and TWK WoF teams were brought in over subsequent days, enabling effective mop-up and containment.

On 19 November, significant flare-ups occurred near Afdaksrivier, County Fair, and Hawston Heights, prompting a Code Red request for additional water tankers, including support from the City of Cape Town. Overnight monitoring continued with extensive ground and aerial operations stabilising the lines.

From 20 to 22 November, crews focused on securing the perimeter. Hotspots persisted in inaccessible upper slopes and within dense vegetation in the Moravian and Tekili Farm areas. VWS and WoF teams worked multiple divisions, containing spot fires and preventing further spread despite strong winds.

By 23 November, the fire was largely contained with only interior hotspots remaining in Division C. Ground crews continued to extinguish smouldering areas, supported by Overstrand, ODM, and WoF teams.

On 24 November, a thermal drone survey confirmed that no perimeter hotspots exceeded 60 °C, indicating stabilisation of the incident. Final mop-up operations continued along Tekili Farm.

5.2.3. Besemhoutskloof Farm, Hemel en Aarde

Date: 6 December 2024

First Call: 05:12

A bushfire was reported at Besemhoutskloof Farm in the Hemel & Aarde area at 05h12. Crews responded immediately and located an active vegetation fire burning between the Pig Farm and Camp Hill, driven by windy conditions. Initial suppression was carried out using Pump 2, with additional support from Pump 1 and Pump 3 following shortly thereafter.

Figure 13: Besemhoutskloof Farm fire (image 1)

By 06h18, firefighters had contained the main fire and extinguished a spot fire; however, the lines remained extremely hot. A Working on Fire (WoF) team was requested, and Bredasdorp Dispatch mobilised the resources.

At 09h17, a WoF handcrew of 16 personnel arrived on scene and continued with line work and mop-up operations throughout the day. Their efforts were effective and commended by the Platoon Commander.

The incident concluded with the fire safely contained and no further spread recorded.

5.2.4. Rotary Way Fire

Date: 25 December 2024

First Call: 00:32

A mountain fire was reported above Northcliff shortly after midnight, with crews responding immediately. By 01h16, the fire was out of control, rapidly burning upslope and reaching Rotary Way. Additional support was requested from Kleinmond, ODM, and GoFPA, and the public was cautioned. Environmental Management officials were activated, and three individuals were removed from the mountain during the early response.

By dawn, the fire remained active above Mount Pleasant, threatening the Preekstoel Water Treatment Plant. ODM assisted, and a suspect was arrested for allegedly starting the fire. A spotter aircraft and helicopter were deployed, while NCC and WOF crews worked on the fire's head and base along Division Alpha.

The fire remained contained within Fernkloof Nature Reserve, with aerial support on standby. VWS later joined the suppression efforts. By mid-afternoon, the fire showed no flare-ups, and command was handed to PC Stemmet. WOF and VWS were released, while NCC and Overstrand crews continued mop-up.

By 20h28 the fire was stable with no flare-ups for several hours. Approximately 69.1 hectares burned. The Fernkloof firebreak proved critical in preventing spread toward the Hemel-en-Aarde Valley, fully compliant with the National Forest and Veld Fire Act and municipal by-laws. Overstrand and NCC crews remained on scene overnight for patrol and mop-up.

5.2.5. Voelklip, 17th Avenue between 2nd and 4th Street

Date: 29 December 2024

First Call: 00:15

A mountain fire broke out above Voëlklip shortly after midnight, prompting an immediate response from Overstrand Fire Services. The fire moved upslope and threatened residential areas, triggering public alerts advising residents to wet their gardens, secure pets, and temporarily leave homes affected by dense smoke.

An Eskom pole was damaged, impacting electricity supply between Stanford and Gansbaai. Fire crews established a fireline along 17th Avenue to contain the spread, while Kleinrivier Lagoon Park was placed on high alert for possible evacuation. Heavy machinery was deployed to improve access, and the Provincial Disaster Management Centre supported operations with an early-morning aerial hour.

By sunrise, the combined efforts of ground crews, aerial support, and ODM resources successfully confined the fire to a defined block. Mop-up operations continued throughout the morning, with crews remaining alert for hotspots. The R43 remained open, and no evacuations were required. The Kleinmond WOF team later joined operations to assist with final suppression activities.

5.2.6. Hawston (Opposite Hawston Secondary School)

Date: 3 January 2025

First Call: 12:30

A vegetation fire broke out opposite Hawston Secondary School, prompting a rapid response from Hermanus crews. Due to dense and inaccessible terrain, aerial support was requested, and two helicopters with a spotter aircraft were deployed under the PDMC hour. An Incident Command post was established,

with additional ground teams, Environmental Services, and Kleinmond WOF activated.

The fire burned away from residential areas, and no structures were threatened. Multiple aerial drops assisted ground crews in slowing the fire's spread, allowing containment to be achieved by mid-afternoon. Mop-up operations continued into the evening, with the Kleinmond WOF team providing additional support.

By 00h05, all fire lines were confirmed cold, with only isolated smouldering stumps remaining. Pump 7 stayed on scene for overnight monitoring while the rest of the resources were stood down. The incident concluded safely with no injuries or structural losses.

5.2.7. Stanford R43 Seaside (Die Kop area)

Date: 05 January 2025

First Call: 12h14

A fire was detected near Stanford along the R43, prompting immediate notification of Control. Due to rising wind conditions and the proximity of the fire to critical infrastructure, the County Fair Chicken Farm was identified as a potential staging and risk area. Initial assessments confirmed that the fire was burning on a neighbouring property, approximately 1 km from the roadway, with officials implementing precautionary measures while awaiting the arrival of firefighting resources.

Fire crews from Stanford and Hermanus engaged the fire in low vegetation, supported shortly thereafter by a Kleinmond mobile unit. Aerial resources, including Mike 1, were activated to strengthen suppression efforts as conditions evolved.

By late afternoon, the main fire line had been brought under control. Pump 7 and Pump 2 were stood down, with Pump 3 and Alpha 1 remaining on scene to conduct monitoring and mop-up operations. No structural losses or injuries were reported, and the incident concluded safely.

5.2.8. Uilkraalsmond / Walker Bay Nature Reserve

Date: 17-18 January 2025

First Call: 11:37

A fast-moving veld fire ignited near Uilkraalsmond and Pearly Beach, prompting an immediate multi-agency response. CapeNature, Overstrand Fire Services, Working on Fire, goFPA, aerial resources and later VWS crews were activated. By early afternoon, the fire had crossed the break line and the R43, placing structures near Duinefontein Pub at risk. Aggressive suppression efforts prevented structural losses, although the R43 remained intermittently closed due to smoke, with traffic diverted.

Aerial firefighting support played a critical role in slowing the spread, while ground crews established control lines and later conducted a backburn to halt the head of the fire. Crews remained on scene overnight to manage hotspots. By the morning of 18 January, the right flank was cold, and all divisions entered sustained mop-up operations. Damaged electrical infrastructure required repairs by the Overstrand Electrical Department.

By 18h00 on 18 January, the fire remained contained with active mop-up across all lines and a fuel break established in anticipation of changing winds.

5.2.9. Gansbaai, De Kelders (near dumping site)

Date: 27 February – 2 March 2025

First Call: 12h33

A large veld fire broke out near the Gansbaai dumping site, quickly becoming inaccessible and prompting the mobilisation of Pump 7 and additional resources. By late afternoon, the fire had jumped the R43, spreading to both flanks and damaging a fire engine. Aerial support was deployed, and the route was intermittently closed due to heavy smoke. Approximately 213 hectares burned, with two houses sustaining minor damage and significant damage reported to Eskom infrastructure.

Over the following days, extensive multi-agency operations were undertaken to confine the fire within a single block. Overnight efforts stabilised the perimeter, and mop-up operations were supported by Overstrand Fire Services, the Overberg District Municipality,

Figure 16: Gansbaai, De Kelders fire (image 1)

Working on Fire, local FMUs and goFPA. Multiple divisions conducted suppression, mop-up, and patrol operations as flare-ups persisted within the interior.

Eskom confirmed pole replacements for 2 March, advising residents of possible outages. By the final day, only isolated pockets of unburned fuel remained within the perimeter, which were self-extinguishing. Crews continued monitoring and mop-up duties until the incident was declared stable.

Figure 17: Burn scar

5.3. Humanitarian relief projects

As per the Disaster Management Policy, the municipality will assist in emergencies when 3 or more households are affected. The affected households are to submit the necessary documentation (Identification Document / an Affidavit) to the Disaster Management Office. The following items will be issued to the affected households only if stock is available:

FEMALE DIGNITY PACK	MALDE DIGNITY PACK	BEDDING
Face cloth	Face cloth	Mattress
Soap	Soap	Blanket
Roll on	Roll on	Pillow
Vaseline	Vaseline	Pillowcase
Toothbrush	Toothbrush	
Toothpaste	Toothpaste	
Sanitary pads		

In terms of humanitarian relief, Disaster Management assisted with the following projects:

Month	Project / activity / response
July 2024	• Assisted in response and active assessments throughout the adverse weather period of 08-13 July.
August 2024	• Assisted in response and active assessments throughout the adverse weather period of 10-11 August. • Assisted in response and active assessments throughout the adverse weather period of 27-29 August.
October 2024	• Assisted in response and active assessments throughout the adverse weather period of 27-28 October. • Humanitarian Assistance: Hawston • Humanitarian Assistance: Gansbaai • Humanitarian Assistance: Zwelihle
November 2024	• Humanitarian Assistance: Zwelihle • Humanitarian Assistance: Zwelihle • Humanitarian Assistance: Hawston
December 2024	• Humanitarian Assistance: Gansbaai (no assistance was required.)
January 2025	• Humanitarian Assistance: Zwelihle. (no assistance was required.)

February 2025	• Humanitarian Assistance: Zwelihle
March 2025	• Humanitarian Assistance: Zwelihle
April 2025	• Humanitarian Assistance: Zwelihle • Humanitarian Assistance: Zwelihle • Humanitarian Assistance: Betty's bay
May 2025	• Assisted in response and active assessments throughout the adverse weather period of 19-20 May.
June 2025	• Assisted in response and active assessments throughout the adverse weather period of 6-9 June. • Assisted in response and active assessments throughout the adverse weather period of 25-27 June.

Figure 18: Humanitarian assistance (image 1)

Figure 19: Humanitarian assistance (image 2)

6. Chapter 6: Fire Brigade and Rescue Services

6.1. Fire & Rescue Capacity

As per the Fire Brigade Services Act, Act 99 of 1987, the fire brigade "service" is intended to be employed for:-

(a) Preventing the outbreak or spread of a fire;
(b) Fighting or extinguishing a fire;
(c) The protection of life or property against a fire or other threatening danger;
(d) The rescue of life or property from a fire or other danger;
(e) Subject to the provisions of the Health Act, 1977 (Act 63 of 1977), the rendering of an ambulance service as an integral part of the fire brigade service; or
(f) The performance of any other function connected with any of the matters referred to in paragraphs (a) to (e).

The jurisdiction of Overstrand covers approximately 1708km^2 and stretches from Rooiels in the West to Quinn Point in the east. In order to perform the duties and functions as set out in the Act, Overstrand have employed the following members:

Chief: Fire, Rescue & Disaster Management	1
Principal Clerk	1
Assistant Chief	1
Station Commander (SC)	3
Senior Firefighter (SFF)	9
Firefighter (FF)	27

As per the 24-hour shifts, the above are divided into the different administrations of Kleinmond, Hermanus and Gansbaai:

KLEINMOND	HERMANUS	GANSBAAI
1x SC	1x SC	1x SC
1x SFF	1x SFF	1x SFF
2x FF	3x FF	2x FF

6.2. Fire, Rescue & Disaster Management Fleet

Call Sign	Description	Status	Age	Type of Vehicle
Engines				
Engine 1-1 (CEM 37463)	Mercedes Ateco	On-Run	11	Major Pumper
Engine 2-1 (CEM 7532)	Iveco (4x4)	On-Run	6	Major Pumper
Engine 3-1 (CEM 10226)	Mercedes Ateco	On-Run	16	Major Pumper
Pumpers				

Pump 1 (CEM 30714)	Toyota Hino 4x4	On-Run	7	Water Tanker
Pump 2 (CEM 48495)	Isuzu FTS 750	On-Run	5	Bush Tanker
Pump 3 (CEM 4869)	Tata 713 4x4	Off-Run	19	4x4 Truck
Pump 5 (CEM 48493)	Isuzu FTS 750	On-Run	5	Bush Tanker
Pump 6 (CEM 1626)	Mercedes Buffel	On-Run	43	4x4 Truck
Pump 7 (CEM 21426)	Isuzu FTS 750	On-Run	5	Bush Tanker
Skid Units				
Alpha 1 (CEM 44284)	Toyota Land Cruiser	Off-Run	7	4x4 Skid unit
Alpha 2 (CEM 32828)	Toyota Land Cruiser	On-Run	14	4x4 Skid unit
Alpha 3 (CEM 28939)	Toyota Land Cruiser	On-Run	6	4x4 Skid unit
Alpha 4 (CEM 12594)	Ford Ranger Supercab	On-Run	5	4x4 Skid unit
Alpha 7 (CEM 6556)	Ford Ranger Supercab	On-Run	5	4x4 Skid unit
Command Vehicles				
CV 01 (CEM 44444)	Ford Ranger DC 4x4	On-Run	7	Command Vehicle
Delta 1 (CEM 23400)	Nissan Navara 2.5 TD LWB 4x4	On-Run	10	Disaster Management Utility Vehicle
Support Vehicles				
SV 01 (CEM 38652)	VW Polo Vivo	On-Run	10	Support Vehicle
SV 02 (CEM 47688)	VW Polo Sedan	On-Run	6	Support Vehicle
SV 03 (CEM 42054)	Nissan NP 300	On-Run	8	Support Vehicle
SV 04 (CEM 30870)	Ford Ranger SC	On-Run	5	Support Vehicle
SV 05 (CEM 8219)	Ford Ranger XL 4x2	On-Run	4	Support Vehicle
SV 06 (CEM 13012)	Nissan Hard Body	On-Run	18	4x2 Skid unit
SV 07 (CEM 42270)	VW Polo Sedan	On-Run	4	Support Vehicle
SV 08 (cem 11565)	Ford Ranger DC 4x2	On-Run	4	Support Vehicle

SV 09 (CEM 13116)	Ford Ranger XL 4x2	On-Run	4	Support Vehicle
SV 12 (CEM 14938)	Toyota Hilux 2.7i 4x4	Off-Run	19	Support Vehicle
SV 13 (CEM 23784)	Nissan Hardbody NP300 4x4	On-Run	14	Support Vehicle
Specialized Trailers				
Call Sign	**Purpose**	**Barcode**	**Registration Number**	
Tango 1	Rope Rescue	14095	CAM 4600	
Tango 2	Hazmat Trailer	28523	CAM 4601	
Tango 3	Portable dam	14106	CAM 1266	
Tango 4	Skid unit		CEM 3366	
Tango 5	Skid unit	14014	CEM 25651	
Tango 6	SCBA Compressor	06947	CEM 30979	
Tango 7	Temp JOC equipment	06733	CEM 2740	

6.3. Fire Rescue Services Forums

Overstrand Fire, Rescue & Disaster Management participate in the following forums as established by the Sub-Directorate Fire Rescue Services:

- Chief Fire Officers Committee
- Training Workgroup
- Hazmat Workgroup
- Provincial Veld Fire Workgroup
- Ground Operations Workgroup
- Fire Safety Workgroup

6.4. Current Agreements

Type of Agreement	Partner	Purpose	End Date
Service Level Agreement (SLA)	Overberg District Municipality (ODM)	Rendering of Services	No end date; subject to cancellation
Memorandum of Agreement	Working on Fire (WOF)	Ground Team Firefighting	5 January 2028
Memorandum of Agreement	Western Cape Government: Local Government	Information Sharing	No end date

6.5. Developed Pre-Attack Plans

- Betty's Bay & Pringle Bay Wildfire Pre-Attack Plan
- Hemel-en-Aarde Wildfire Pre-Attack Plan

6.6. Incident Command System

Overstrand Municipality promotes the Incident Command System (ICS) as it is the recognised management tool adopted by Western Cape Provincial Government to manage an incident or event efficiently and effectively. Though no formal training was attended for the financial year, on-going in-service training continued during large or extended incidents.

6.7. Disaster Management Short Courses for Municipal Officials

The Overstrand Municipality Disaster Management and other officials actively participate in the Disaster Management short courses for municipal officials. The short courses started in September 2024 and will continue for a period until February 2027.

For the 2024/2025 financial year, the following courses were attended:

- Introduction to Disaster Management
- Disaster Management Legislation and Policy
- Strategic Disaster Management
- Institutional Capacity
- Early Warnings
- Education, Training and Awareness

6.8. Fire and Life Safety

The Fire and Life Safety project was developed in recognition that fire related injuries significantly contribute to premature death, disability, harm, and loss of property to the citizens of South Africa. The emphasis is rather on preventing fire related injuries before they occur.

Fire & Rescue received various public awareness material from Western Cape Provincial Government to disseminate across the jurisdiction. For the reporting year, Overstrand Fire, Rescue & Disaster Management held 42 Fire and Life Safety projects ranging from walk-in groups, Early Childhood Development Centres (ECD), and businesses to name a few.

6.9. Smoke Alarm Campaign

Western Cape Provincial Government yet again embarked on a smoke alarm project for which Overstrand Municipality was a recipient of funding for the procurement of smoke alarms. The project's main objective is to identify, purchase and install the most appropriate smoke alarm for high-risk environments and occupancies.

The output of the procurement of smoke alarms are:

- To manage fire prevention interventions proactively to meet the immediate and longer-term needs of society.
- Preserve a healthy environment and protect lives and property.
- Ensuring that residents have properly installed smoke alarms in all high-risk occupancies.
- Reducing fire deaths, injuries, and property losses.
- Creating positive public relations between the community and the municipal fire and rescue services.

For the reporting year, R500 000 was received for the procurement of smoke alarms. A tender process was already underway, therefore a roll-over was requested for 2024/2025 as the tender process had not yet concluded by the end of the 2023/2024 financial year.

Die Kop informal settlement, an informal settlement located on the outskirts of Stanford, was identified as an area of concern to receive smoke alarms. The informal settlement is surrounded by thick dense alien vegetation. Though a firebreak was created around the informal settlement, informal dwellings have been built inside the firebreak, making it irrelevant. Additionally, Stanford Fire Station is not manned by any permanent firefighters, as a first responder, a reservist firefighter may responds to the area, followed by Gansbaai Fire Station.

With the grant funding, Overstrand Municipality managed to procure 1 577 smoke alarms, and an additional 310 smoke alarms were procured with the municipality's own funding. The Overstrand Municipality has taken stock of all smoke alarms by 30 June 2025. The roll-out of the project only commenced in the 2025/2026 financial year. .

6.10. Emergency Control Room

Overstrand Fire, Rescue & Disaster Management have a dedicated Emergency Control Room for call taking and dispatching. The Emergency Control Room receive both emergency and non-emergency calls for the Directorate: Municipal Public Safety which include the departments Traffic Services and Law Enforcement Services.

Employed in the Emergency Control Room there are 8 (eight) temporary Emergency Control Room Operators, which are supervised by 2 (two) Senior Emergency Control Room Operators that report to the Principal Administrator: Incident Command Centre, Emergency Control & Support Services

Principal Administrator	1
Supervisor (Emergency Control)	1
Supervisor (Incident Command Centre)	1
Temporary Emergency Control Room Operator	8

The 8 (eight) temporary Emergency Control Room Operators are placed on 12 hours shifts, commencing at 6am and ending at 6pm, with 2 (two) operators on duty per shift.

For 2024/2025 a total of 4401 incidents were captured on the Computer Aided Dispatch System. The incidents captured can be broken down in the following categories:

Electrical Fire	39
Law Enforcement	720
Structure Fire	148
Non-Emergency	2 318
Land Invasion	26
Automobile	212
Wildfire	390
Training	270
Rescue	17
Community Education	78
Fire Safety	46
Inspection	15
Hazmat	22
Fire Hydrant Audit	45
Medical	28
Social Distress	4
Vehicle Checkpoint	4
Animal	11
Flood (Severe weather)	8
Disinfection	0