



We belong



We care



We serve

DRAFT 28 MARCH 2018

INTEGRATED DEVELOPMENT PLAN IDP

**1ST REVIEW
OF 5 YEAR IDP (2018/19)**
in terms of section 34 of Municipal Systems Act, 2000



Munisipaliteit • U-Masipala • Municipality



Overstrand Municipality offices: Hangklip-Kleinmond • Hermanus • Stanford • Gansbaai

Table of Contents

ENTRIES IN GREEN REFLECT REVIEWED SECTIONS FOR 2018/19

| | |
|---|----|
| ABBREVIATIONS | 6 |
| SYNOPSIS: STRATEGIC DIRECTION FOR THIS 2018/19 IDP REVIEW | 7 |
| OUR VALUES, VISION, MISSION AND STRATEGIC OBJECTIVES - UNCHANGED | 7 |
| REVIEW PERIOD: 1 ST REVIEW- 2018/19 | 7 |
| EXECUTIVE SUMMARY | 11 |
| THIS DOCUMENT IS STRUCTURED INTO FOURTEEN CHAPTERS. | 11 |
| CHAPTER 1 | 13 |
| INTRODUCTION AND BACKGROUND | 13 |
| 1.1 INTRODUCTION | 13 |
| 1.2 LEGAL CONTEXT | 13 |
| 1.3 IDP PROCESS | 13 |
| 1.6 LINKAGE BETWEEN IDP, BUDGET, PERFORMANCE MANAGEMENT AND RISK MANAGEMENT | 15 |
| CHAPTER 2 | 22 |
| STRATEGIC ANALYSIS..... | 22 |
| 2.1 OVERSTRAND OVERVIEW | 22 |
| 2.2 OVERSTRAND MUNICIPAL AREA AT A GLANCE..... | 23 |
| 2.3 COMMUNITY NEEDS | 35 |
| 2.4 CONCLUDING REMARKS ON SITUATIONAL ANALYSIS | 46 |
| CHAPTER 3 | 48 |
| SITUATIONAL ANALYSIS PER NATIONAL KPA'S..... | 48 |
| 3.1 GOOD GOVERNANCE AND PUBLIC PARTICIPATION | 48 |
| 3.1.1 POWERS AND FUNCTIONS..... | 48 |
| 3.1.2 POLITICAL GOVERNANCE STRUCTURE..... | 49 |
| 3.1.3 ADMINISTRATIVE GOVERNANCE STRUCTURE | 50 |
| 3.1.4 PUBLIC ACCOUNTABILITY | 52 |
| 3.2 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT | 54 |
| 3.2.1 OCCUPATIONAL LEVELS- RACE | 54 |
| 3.2.2 HR POLICIES AND PLANS | 54 |
| 3.2.3 VACANCY RATE | 55 |
| 3.2.4 EMPLOYMENT EQUITY TARGETS AND PROGRESS | 56 |

▶ TABLE OF CONTENTS ▶

| | |
|---|-----|
| 3.2.5 WORKPLACE SKILLS PLAN (WSP) | 56 |
| 3.3 BASIC SERVICE DELIVERY | 56 |
| 3.3.1 ACCESS TO BASIC SERVICES..... | 56 |
| 3.3.2 BASIC SERVICE DELIVERY CHALLENGES..... | 57 |
| 3.4 LOCAL ECONOMIC DEVELOPMENT | 62 |
| 3.5 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT..... | 65 |
| CHAPTER 4 | 67 |
| STRATEGIC DIRECTIVES | 67 |
| 4.1 SWOT ANALYSIS | 67 |
| 4.2 THE 2018/19 IDP REVIEW AND ITS STRATEGIC FOCUS AREAS AND DIRECTION..... | 69 |
| 4.3 PUTTING PROGRAMMES/PLANS/ STRATEGY INTO ACTION..... | 72 |
| CHAPTER 5 | 147 |
| FUNCTIONAL AREAS OF MUNICIPAL ACTIVITIES | 147 |
| CHAPTER 6 | 149 |
| SERVICE LEVEL AGREEMENTS..... | 149 |
| CHAPTER 7 | 160 |
| GOVERNMENT POLICIES AND DIRECTIVES | 160 |
| 7.1 ALIGNMENT OF GLOBAL, NATIONAL, PROVINCIAL AND DISTRICT DIRECTIVES | 162 |
| 7.2 BACK TO BASICS (B2B) APPROACH..... | 175 |
| 7.3 WESTERN CAPE JOINT PLANNING INITIATIVE (JPI's)..... | 175 |
| 7.4 PROVINCIAL GOVERNMENT DEPARTMENTS INVESTMENT FOOTPRINT IN OVERSTRAND MUNICIPAL AREA | 180 |
| 7.5 OVERBERG DISTRICT MUNICIPALITY IDP CO-ORDINATION ROLE | 182 |
| CHAPTER 8 | 183 |
| OVERSTRAND SERVICE ORIENTED SECTOR PLANS- HIGH LEVEL SUMMARIES | 183 |
| 8.1 OVERVIEW OF SECTOR AND OPERATIONAL PLANS..... | 183 |
| 8.2 WATER SERVICES DEVELOPMENT PLAN (WSDP)..... | 184 |
| 8.3 INTEGRATED WASTE MANAGEMENT PLAN (IWMP)..... | 185 |
| 8.4 INTEGRATED TRANSPORT PLAN (ITP) | 186 |
| 8.5 INTEGRATED HUMAN SETTLEMENT PLAN | 186 |
| 8.6 ELECTRICITY MASTER PLAN (EMP) | 186 |
| 8.7 STRATEGIC ENVIRONMENTAL MANAGEMENT FRAMEWORK (SEMF) | 186 |
| 8.8 AIR QUALITY MANAGEMENT PLAN (AQMP) | 187 |
| CHAPTER 9 | 190 |

▶ TABLE OF CONTENTS ▶

| | |
|---|-----|
| LOCAL ECONOMIC DEVELOPMENT | 190 |
| CHAPTER 10..... | 203 |
| SPATIAL DEVELOPMENT FRAMEWORK (SDF) AND INTEGRATED DEVELOPMENT FRAMEWORK (IDF) | 203 |
| 10.1 STATUS OF THE OVERSTRAND MUNICIPALITY'S SDF | 203 |
| 10.2 VISION OF OVERSTRAND'S SDF | 203 |
| 10.3 GOALS OF OVERSTRAND'S SDF..... | 203 |
| 10.4 SPATIAL PLANS DEVELOPED BEYOND THE SDF | 204 |
| 10.5 AREAS WITH GROWTH POTENTIAL IN OVERSTRAND | 206 |
| 10.6 LAND AVAILABLE FOR DEVELOPMENT IN OVERSTRAND | 206 |
| 10.7 SDF LINKAGE WITH THE INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF), 2016 | 206 |
| 10.8 PRECINCT PLANS | 207 |
| 10.9 HERMANUS CENTRAL BUSINESS DISTRICT (CBD) REVITALISATION PLAN..... | 216 |
| 10.10 CONCLUDING REMARKS | 218 |
| CHAPTER 11..... | 219 |
| DISASTER MANAGEMENT PLAN | 219 |
| CHAPTER 12 | 233 |
| FINANCIAL PLAN..... | 233 |
| CHAPTER 13 | 242 |
| PERFORMANCE MANAGEMENT | 242 |
| 13.1 ORGANISATIONAL PERFORMANCE | 242 |
| 13.2 INDIVIDUAL PERFORMANCE | 242 |
| 13.3 PLANNED DELIVERY FOR THE 2018/19 FINANCIAL YEAR | 243 |
| CHAPTER 14..... | 252 |
| FINANCIALS AND BUDGETARY ANNEXURES..... | 252 |
| 14.1 BUDGET SUMMARY..... | 252 |
| 14.2 RECONCILIATION OF IDP STRATEGIC OBJECTIVES AND BUDGET (REVENUE) (SA4)..... | 254 |
| 14.3 RECONCILIATION OF IDP STRATEGIC OBJECTIVES AND BUDGET (OPERATING EXPENDITURE) (SA5)..... | 255 |
| 14.4 RECONCILIATION OF IDP STRATEGIC OBJECTIVES AND BUDGET (CAPITAL EXPENDITURE) (SA6) ... | 256 |
| 14.5 GOVERNMENT ALLOCATIONS FOR THE 2018/19 – 2020/21 MTREF PERIOD..... | 257 |
| Table 1: Overstrand strategic risk register for 2017/18 | 17 |
| Table 2: Alignment- strategic risk register, IDP, Budget & PM..... | 19 |
| Table 3: Population by ward and gender, 2011 | 25 |
| Table 4: Total number of households | 25 |
| Table 5: Age cohorts, 2001- 2016 | 26 |
| Table 6: Learner enrolment, 2014 - 2016 | 27 |
| Table 7: Overstrand matric outcomes, 2014- 2016..... | 29 |
| Table 8: 10 Major causes of death, mortality data: Overstrand..... | 30 |

▶ TABLE OF CONTENTS ▶

| | |
|--|-----|
| Table 9: Overstrand poverty headcount and intensity, 2016..... | 32 |
| Table 10: Overstrand household income..... | 33 |
| Table 11: Wards 1 and 2, reviewed priorities for 2018/19..... | 36 |
| Table 12: Wards 3 - 4, reviewed ward priorities for 2018/19..... | 38 |
| Table 13: Wards 5 -6, reviewed priorities for 2018/19 | 39 |
| Table 14: Wards 7 -8, reviewed priorities for 2018/19 | 40 |
| Table 15: Wards 9 -10, reviewed priorities for 2018/19 | 41 |
| Table 16: Wards 11 - 12, reviewed priorities for 2018/19 | 42 |
| Table 17: Ward 13, reviewed priorities for 2018/19 | 43 |
| Table 18: Summary of Provincial and National government needs..... | 43 |
| Table 19: Municipal functions by Overstrand..... | 49 |
| Table 20: Overstrand Councillors per political party, March 2018..... | 49 |
| Table 21: Overstrand Directorates | 51 |
| Table 22: Employment Equity numbers & % budget spent on Workplace Skills plan | 54 |
| Table 23: Overstrand Occupation levels by race, 2016/17 | 54 |
| Table 24: Overstrand approved HR policies..... | 55 |
| Table 25: Overstrand vacancies, 2016/17 | 55 |
| Table 26: Progress EE targets/ Actual by racial classification (Total Workforce) | 56 |
| Table 27: Skills development of Overstrand employees – 2014/15 – 2016/17..... | 56 |
| Table 28: Budget allocated and spent for 2014/15 – 2016/17..... | 56 |
| Table 29: Overstrand access to basic services, 2013/14 – 2015/16..... | 56 |
| Table 30: Overstrand service backlogs, 2016/17..... | 57 |
| Table 31: Overstrand basic service delivery challenges, 2016/17 | 59 |
| Table 32: Overstrand tarred road infrastructure, kilometers | 61 |
| Table 33: Overstrand gravel roads, kilometers..... | 61 |
| Table 34: Overstrand maintenance and construction costs of roads | 61 |
| Table 35: Overstrand storm water infrastructure, kilometers | 62 |
| Table 36: Overstrand money spent on storm water projects..... | 62 |
| Table 37: Overstrand LED challenges..... | 63 |
| Table 38: Overstrand job creation through EPWP projects | 63 |
| Table 39: Overstrand main economic drivers | 65 |
| Table 40: Overstrand performance - municipal financial viability, 2014/15 – 2016/17..... | 65 |
| Table 41: Capital expenditure 2012/13 – 2016/17 | 66 |
| Table 42: Overstrand water schemes and supply areas..... | 73 |
| Table 43: Cost to implement the 20 year Water Master Plan..... | 73 |
| Table 44: Cost to implement the 20 year Sewerage Master Plan | 76 |
| Table 45: Cost to implement Electricity Master Plans..... | 79 |
| Table 46: Costs of road infrastructure | 80 |
| Table 47: Progress on implementation of Overstrand's current ITP projects, 1 March 2018 | 82 |
| Table 48: Provincial road projects planned, 2018 and beyond | 83 |
| Table 53: Thusong functionality scorecard..... | 87 |
| Table 63: Alignment of government directives..... | 174 |
| Table 73: Financial related policies | 241 |
| Figure 1: IDP life cycle | 14 |
| Figure 2: Overstrand areas map | 22 |
| Figure 3: Overstrand Wards, 2016 | 23 |
| Figure 4: Total population trends and projections..... | 23 |
| Figure 5: Population by Gender | 24 |
| Figure 6: Population distribution per area..... | 25 |
| Figure 7: Population by racial group..... | 26 |
| Figure 8: Overstrand health indicators, HIV/AIDS, 2014 - 2016..... | 31 |

▶ TABLE OF CONTENTS ▶

| | |
|--|-----|
| Figure 9: Overstrand health indicators, child health, 2016..... | 31 |
| Figure 10: Overstrand maternal health, 2016 | 32 |
| Figure 11: Overstrand safety and security indicators, 2016- 2017 | 33 |
| Figure 12: Overstrand Economic Sectors, 2015 | 34 |
| Figure 13: Overstrand Mayoral Committee, March 2018..... | 50 |
| Figure 14: Overstrand Top Management Team, 2018..... | 51 |
| Figure 15: Overstrand reliance on grants, 2014/15 – 2016/17 | 66 |
| Figure 16: Overstrand Strategic direction 2017/2022, inclusive of the 2018/19 IDP review . | 69 |
| Figure 17: Overstrand focus areas and strategies for 2017 and beyond | 70 |
| Figure 18: Distribution of Ecosystems in the Overstrand..... | 98 |
| Figure 19: Overstrand Critical Biodiversity and Ecological Support Areas | 99 |
| Figure 20: ODM coastal management programme priorities | 102 |
| Figure 21: Coastal Management Programme 2015-2020 cycle..... | 105 |
| Figure 22: Hermanus area restructuring zone sites | 121 |
| Figure 23: Gansbaai area restructuring zone sites | 121 |
| Figure 24: Hawston restructuring zone sites | 121 |
| Figure 25: Kleinmond integrated housing development..... | 123 |
| Figure 26: Hermanus three housing type's integration | 123 |
| Figure 27: Gansbaai housing planning..... | 124 |
| Figure 30: Provincial Strategic goals | 161 |
| Figure 31: JPI focus areas per B-municipality, Overberg District..... | 175 |
| Figure 32: Provincial government investment in the Overberg district, 2018/19..... | 180 |
| Figure 33: Municipal Levers | 190 |
| Figure 34: Farmer Production Support Unit (FPSU) | 194 |
| Figure 35: Preliminary FPSU site- Hermanus..... | 194 |
| Figure 36: Info graphic- Travel patterns- Cape Whale Coast..... | 196 |
| Figure 37: Overberg agri-parks and hubs locations..... | 199 |
| Figure 38: Map of the proposed Gansbaai harbour development..... | 199 |
| Figure 39: Map of the proposed Hermanus harbour development..... | 199 |
| Figure 40: Agricultural land use in Overstrand | 200 |
| Figure 41: Top 10 crops cultivated in Overstrand | 200 |
| Figure 42: Top livestock in Overstrand..... | 200 |
| Figure 43: Agri-tourism activities in Overstrand | 201 |
| Figure 44: Study Area | 204 |
| Figure 45: IDF in planning context..... | 205 |
| Figure 46: Baardskeerdersbos development proposals..... | 208 |
| Figure 48: Danger Point precinct - Business as usual | 210 |
| Figure 49: Danger Point precinct - Scenario 3 MTO- ECO- Estate | 210 |
| Figure 47: Danger Point Whole Precinct (Aerial photo) | 210 |
| Figure 50: Kleinbaai-Study area | 211 |
| Figure 51: Kleinbaai- Synthesis of existing situation..... | 211 |
| Figure 52: Kleinbaai- Urban Design Framework..... | 211 |
| Figure 53: Proposed extent of Kleinbaai Business area | 213 |
| Figure 54: Kleinbaai- Concept of landscaped parking | 213 |
| Figure 55: De Kelders Study Area..... | 214 |
| Figure 56: De Kelders- Road Cross Sections..... | 214 |
| Figure 57: De Kelders- Development band | 215 |
| Figure 58: De Kelders- Urban Design Framework- Implementation..... | 216 |
| Figure 59: De Kelders- Urban Design Framework- Structuring Elements | 216 |
| Figure 60: De Kelders- Urban Design Framework- Street Scape | 216 |
| Figure 61: Urban Design Framework- Recommendations..... | 216 |
| Figure 62: Hermanus CBD- Study area..... | 217 |
| Figure 63: Disaster Management Continuum | 230 |
| Figure 64: Spatial Map 3-Ward base projects 2018/19..... | 260 |

ABBREVIATIONS

| | |
|--------|---|
| AQMP | Air Quality Management Plan |
| AR | Asset register |
| ART | Anti retrieval treatment |
| CRO | Chief risk officer |
| CRU | Community residential unit |
| CWP | Community Worker Program |
| DCF | District Coordinating Forum |
| DEA | Department of Environmental affairs |
| DEA&DP | Department of Environmental Affairs and Development Planning |
| DMP | Disaster Management Plan |
| DoE | Department of Energy |
| DORA | Division of Revenue Act |
| DoSD | Department of Social Development |
| DTPW | Department of Transport and Public Works |
| ECD | Early Childhood development |
| EHP | Emergency Housing project |
| EMT | Executive Management team |
| EPHP | Enhanced People's Housing project |
| EPWP | Expanded public works program |
| FP | Financial plan |
| GMS | Growth management strategy |
| HDI | Human development index |
| ICC | Incident command centre |
| ICS | Incident command system |
| ICT | Information communication technology |
| IDF | Integrated Development Framework |
| IDP | Integrated Development Plan |
| IUDF | Integrated Urban Development Framework |
| ITP | Integrated Transport Plan |
| IWMP | Integrated Waste Management Plan |
| JPI | Joint Planning Initiative |
| KPA | Key performance area |
| KPI | Key performance indicator |
| LED | Local economic development |
| LTFP | Long term financial plan |
| MFMA | Municipal Finance Management Act |
| MIG | Municipal Infrastructure Grant |
| MOD | Mass Participation, Opportunity and Access, Development and Growth programme, rolled out at 180 schools across the Province |
| MSA | Municipal Systems Act |
| MTREF | Medium Term Revenue Expenditure |

| | |
|--------|--|
| | Framework |
| NDP | National Development Plan |
| NYDA | National Youth Development Agency |
| ODM | Overberg District Municipality |
| OMAF | Overstrand Municipal Advisory Forum |
| OS | Overstrand Strategy |
| PACA | Participatory Appraisal of Competitive Advantage |
| PCF | Premiers Coordinating Forum |
| PM | Performance management |
| PMS | Pavement Management System |
| PSDF | Provincial Spatial Development Framework |
| PSG's | Provincial Strategic Goals |
| PSP | Provincial Strategic Plan |
| RBIG | Regional Bulk Infrastructure Grant |
| SALGA | South African Local Government Association |
| SCOA | Standard Chart of Accounts |
| SDBIP | Service Delivery and Budget Implementation Plan |
| SDF | Spatial Development Framework |
| SEMF | Strategic Environmental Management Framework |
| SEZ | Special economic zone |
| SO | Strategic Objective |
| SPLUMA | Spatial Planning Land Use Management Act |
| TB | Tuberculosis |
| TMT | Top management team |
| WfW | Working for Water |
| WSDP | Water Services Development Plan |
| WTW | Water treatment works |

SYNOPSIS: STRATEGIC DIRECTION FOR THIS 2018/19 IDP REVIEW

OUR VALUES, VISION, MISSION AND STRATEGIC OBJECTIVES - UNCHANGED

REVIEW PERIOD: 1ST REVIEW- 2018/19

Our Values



Munisipaliteit
U-Masipala
Municipality



We belong



We care



We serve

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

IDP

INTEGRATED DEVELOPMENT PLAN
2017/18 - 2021/22



Munisipaliteit
U-Masipala
Municipality

Vision

To be a centre of excellence for the community

Mission

Creation of sustainable communities by delivering optimal services to support economic, social and environmental goals in a politically stable environment

Strategic goals

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

For this 2018/19 IDP review the strategic direction of Council remains **unchanged**. In delivering on our 5 strategic objectives, the **key strategic priorities for 2018/19** are:

- Create sustainable towns
 - Continue with water demand and water conservation management e.g. 3 year infrastructure loan for water & sewerage from 2018/19
 - Facilitate the creation of diverse housing opportunities (low cost, rental, affordable)
 - Initiate a review of the Spatial Development Framework (SDF) (*multi-year project*).
- Maintain a safe and healthy environment
 - Foster and develop sustainable safety programs that will culminate public order.
 - Encourage the integration of CCTV Camera Modern Security to proactively deter, prevent damages of buildings, assets and

facilities from possible crimes.

- Maintenance of gravel roads
 - Promote dust control and maintenance of gravel roads.
- Promote social development- ECD facilities
 - Promote maintenance and upgrade of Early Childhood Development (ECD) facilities on municipal property.
- Promote economic and social development
 - Transfer of historic and current low cost housing properties to promote the livelihoods of communities.
- Promote local tourism
 - Re-organise Local Tourism offices under the Municipality
 - Skills development in the hospitality industry
 - Support sustainable festivals
 - Marketing and branding of destination (increase tourist/visitor numbers and spending).
- Promote the local economy
 - Collaborate & support key growth sectors (i.e. Agriculture, Aquaculture, Manufacturing and Construction)

- Focus on addressing unemployment, poverty & inequality
- Promote entrepreneurship
 - Support and grow the informal economy/sector
 - Participate in government job creation programmes (i.e. EPWP- Expanded public works programme, CWP- Community worker programme)
- Build working relationships with the Private Sector.
- Ensure financial sustainability
 - Consider available resources to ensure optimal service delivery within our financial means.

*Note: The key strategic priorities **are specific actions we are going to focus on in 2018/19** to achieve the strategic objectives set in the 5 year IDP.*

Foreword by the Executive Mayor

To be included in Final reviewed document, May 2018



ALD. DUDLEY COETZEE
EXECUTIVE MAYOR

Foreword by the Municipal Manager

To be included in Final reviewed document, May 2018



COENIE GROENEWALD
MUNICIPAL MANAGER

EXECUTIVE SUMMARY

The purpose of the Integrated Development Plan (IDP) is to address the development needs of our communities and the organisation within clearly defined strategic objectives and measurable key performance indicators. The Municipal Budget funds the delivery of the IDP.

This document represents the 1st review of the 2017/2021 Integrated Development Plan (IDP) adopted by Council on 31 May 2017.

The IDP is a plan, which will inform our communities on how the Overstrand Municipality will utilize its resources for the 4th Generation IDP of the 2017/2021 IDP cycle.

This document is structured into fourteen chapters.

The fourteen chapters are preceded with a synopsis of our strategic direction (Vision, Mission and Strategic objectives) that was reviewed with no amendments for this 2018/19 IDP review. The synopsis section also includes the forewords of the Executive Mayor and Municipal Manager.

Chapter 1 states the introduction and background by noting the legal context of the IDP review, explaining the IDP process and the key timeframes followed to review this IDP. The linkage between the IDP, Budget, Performance Management and Risk Management is also discussed.

Chapter 2 provides a strategic analysis with an overview of the municipal area and highlights the key socio-economic data that informs the development needs in Overstrand. The reviewed ward priorities for this 2018/19 IDP review are also addressed.

Chapter 3 reflects on the institutional arrangements in the municipality and gives a situational analysis of our performance against the five national key

This document constitutes the 1st review (2018/19) of the current 5 year Integrated Development Plan (IDP) of the Overstrand Municipality for the period 1 July 2017/18 – 30 June 2021/22

Readers to note that this IDP review is not intended to redraft the approved 5 year IDP for 2017/2021 (master plan), but only to review if we are still on course in attaining the strategic direction set in the approved 5 year master plan. The Master plan (approved 2017/2021 IDP) should therefore be read in conjunction with this 2018/19 IDP review.

performance areas for the 2014/15 – 2016/17 financial years.

Chapter 4 states our strategic direction- detailing our vision, mission and 5 strategic goals that will be pursued during the 5 year cycle of the IDP. The status of delivery on the major projects identified in the 5 year IDP cycle (2017/2021) is provided under the relevant sections.

For this 2018/19 IDP review our: Vision, Mission and Strategic objectives **remain unchanged**.

Our 5 strategic objectives were retained and are:

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

The programmes/ plans/ strategy to action each of the 5 strategic objectives are detailed in this chapter.

Chapter 5 links the functional areas of the municipality with the 5 strategic objectives.

Chapter 6 details the service level agreements drafted as part of our customer care strategy. The consumer services charters for the electricity, water and sanitation, solid waste management, roads and storm water departments are included in this chapter.

Chapter 7 illustrates how Overstrand's strategic objectives align with the key policy directives on the global, national, provincial and district level. The Sustainable development goals, National Development Plan (NDP), the Provincial Strategic Plan, the Provincial Game Changers and the Overberg District Municipality's strategic objectives are noted. Information on the Back to Basics (B2B) approach and the Western Cape Joint Planning Initiative (JPI) are also included in this chapter.

Chapter 8 provides a high level summary on the status of the Municipality's service oriented sector plans (master plans). The sectoral plans are the Water Services Development Plan (WSDP), Integrated Waste Management Plan (IWMP), Integrated Transport Plan (ITP), Electricity Master Plan, Strategic Environmental Management Framework and the Air Quality Management Plan (AQMP).

Chapter 9 details the reviewed Local Economic Development strategy for the 5 year period (2018/19 review).

Chapter 10 notes the status of the Spatial Development Plan (SDF) and the Integrated Development Framework (IDF).

Chapter 11 notes the reviewed 2016/17 Disaster Management Plan (DMP).

Chapter 12 deals with the Financial Plan of the Municipality.

Chapter 13 deals with Performance management. The preliminary key performance indicators and targets for the 2018/19 financial year are stated. *(Note- 2018/19 performance indicators and targets are in draft form and subject to the approval of the Final Service Delivery and Budget Implementation (SDBIP) by mid June 2018).*

Chapter 14 deals with the Financials and budgetary annexures. The IDP/Budget linkage is reflected as per the Budget SA schedules. The spatial mapping of the R500 000 ward projects, capital budget and government allocations for the 2018/19 - 2020/21 MTREF are also included. The planned provincial government investment in Overstrand for 2018/19-2020/21 is also stated.

CHAPTER 1

INTRODUCTION AND BACKGROUND

*This document constitutes the **1st review (2018/19)** of the current 5 year IDP, as regulated by Section 34 of the Municipal Systems Act (MSA).*

Readers to note that this IDP review is not intended to redraft the approved 5 year IDP for 2017/2021 (master plan), but only to review if we are still on course in attaining the strategic direction set in the approved 5 year master plan. The Master plan (approved 2017/2021 IDP) should therefore be read in conjunction with this 2018/19 IDP review.

1.1 Introduction

Integrated development planning is a legislated process whereby the Municipality prepares **a five year strategic plan which is known as the IDP**. The IDP is the principle strategic planning document of the Municipality, and all planning and development, as well as decisions relating to planning, and development in the Municipality must be based on the IDP.

The 5 year IDP and this subsequent 2018/19 review has been developed to respond to the needs identified by the Overstrand Community, as well as institutional requirements that will enable the Municipality to address these needs. This IDP also aligns to National, Provincial and District Planning Frameworks to ensure a holistic and integrated approach to development within the Municipality.

This 2018/19 IDP review is a plan, which will inform our communities on how the

Overstrand Municipality will utilize its resources for the coming 2018/19 financial year in order to deliver on the adopted 5 year IDP of 2017/2021.

This IDP review for 2018/19 was informed by the following:

- The municipality's performance attained for the 2016/17 financial year as well as the mid-year performance for 2017/18;
- Comments from the Minister of Local Government and other stakeholders on our 2017/2021 IDP; and
- Changing circumstances in the municipal area.

1.2 Legal Context

IDP compilation and annual review

The IDP is compiled for a 5 year period and reviewed annually within the 5 year period in terms of Chapter 5 of the Local Government: Municipal Systems Act (MSA) (Act 32 of 2000).

1.3 IDP process

It is important to note that the IDP comprises two processes:

Firstly, Drafting of the master plan – this refers to the compilation of a long term strategic plan for the municipal area (2017/18 – 2021/22) as prescribed by Section 25 of the MSA. This master plan is not annually amended, since it is a long term plan and not an operational plan.

On 31 May 2017 Council adopted the 5 year IDP for 2017/18 – 2021/22 as its “single, inclusive and

▶ CHAPTER 1: INTRODUCTION AND BACKGROUND ▶

strategic plan" that will guide and inform the development of our municipality.

Secondly, Annual Planning – this refers to the review of the IDP as referred to in Section 34 of the MSA. **This document represents our 1st review of the adopted 2017/2021 IDP in terms of Section 34.** The annual review is not a replacement of the five year IDP (master plan) and its purpose is not to interfere with the long-term strategic orientation of the municipality. The annual review reflects and reports on progress made with respect to the five year strategy (and key outcomes) and proposes adjustments to the strategy if necessary because of changing internal and external circumstances that impact on the appropriateness of the IDP. *The Master plan (approved 2017/2021 IDP) should therefore be read in conjunction with this 2018/19 IDP review.*

5 year cycle of the IDP

Figure 1 illustrates the 5 year IDP cycle and the four (4) annual reviews within the cycle. **This document represents the 1st review (2018/19) of the current 5 year IDP.**

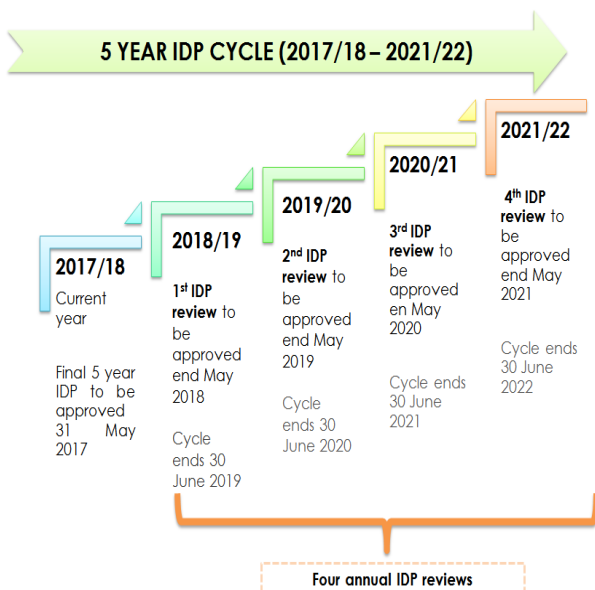


Figure 1: IDP life cycle

IDP/ Budget process timeframe

On 30 August 2017 the Overstrand Municipal Council approved the IDP review and Budget time schedule, detailing the process for the IDP review and Budget development for 2018/19.

Key deliverables were:

- July 2017- Discussion with Area Management and Ward Councillors- Methodology for review of community needs for the 2018/19 IDP review.
- 14-18 August 2017- Ward committees met to review ward priorities for 2018/19.
- 11-15 September 2017- Public ward feedback meetings- ward committees obtained public input on the draft reviewed ward priorities and draft ward specific project requests for 2018/19.
- 28 September 2017- Mayoral strategic workshop- determine strategic direction for the 2018/19 IDP review.
- 9-13 October 2017- Ward committees finalised their reviewed ward priorities for 2018/19 and ward specific project requests for 2018/19.
- 25 October 2017- Mayoral directional speech on strategic direction for 2018/19 IDP review.
- 20 February 2018- Convened the Overstrand Municipal Advisory Forum (OMAF) presented IDP review strategic priorities and preliminary budget proposals for 2018/19.
- 28 March 2018- Draft IDP review 2018/19, Draft 2018/19 MTREF Budget & Draft Top Layer SDBIP 2018/19 to be tabled in Council. Draft reviewed Performance Management Framework (PMF) will also serve before Council.
- 3- 26 April 2018- Public participation on draft IDP review and Budget for 2018/19.
- April/May 2018- Provincial government LGMTEC assessment of draft IDP review and Budget for 2018/19.
- 30 May 2018 – Final IDP review for 2018/19, Final reviewed PMF and Final 2018/19 MTREF Budget to be approved by Council.

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

The IDP sets the objectives of the Municipality (strategic plan).

Budget allocates available money to meet the objectives of IDP.

*Service Delivery Implementation Plan (SDBIP) measures **performance** on attainment of the objectives in the IDP and budget.*

*The **annual performance** on attainment of the objectives in the IDP and Budget is reported in the Municipality's **Annual Report**.*

The performance of the Municipality is reported in the Quarterly and Mid-yearly Performance Assessment Reports as well as in the Annual Report.

In addition to the above, Risk Management forms an integral part of the internal processes of a municipality. It is a systematic process to identify, evaluate and address risks on a continuous basis before such risks can impact negatively on the service delivery capacity of the Overstrand Municipality.

When properly executed risk management provides reasonable assurance that the institution will be successful in achieving its objectives set out in the IDP.

Risk Management -

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;"...

▶ CHAPTER 1: INTRODUCTION AND BACKGROUND ▶

Overstrand's updated strategic risk register for the 2017/18 financial year are cited below

| Risk Item | Risk Description | Risk Background | Cause of risk | Consequences |
|-----------|---|---|---|--|
| R173 | Limited specialised emergency vehicles (fire, rescue and disaster management) | <p>Fleet Management: inadequate fire fighting fleet</p> <p>Vehicle shortages, specifically specialised vehicles.</p> <p>Old, deteriorated vehicles</p> <p>Fire services is a mandated municipal function in accordance with Section 83 and 84 (1) (j) of the Municipal Structures Act and Section 155, 156 and Schedule 4B of the Constitution.</p> | <p>Infrastructure (fleet) capacity not able to serve growing needs.</p> <p>Insufficient budget allocation to procure specialised vehicles.</p> | <p>A lack of specialised vehicles, specifically for specialised operations, can result in ineffective service delivery.</p> <p>Non-compliance with the SANS 10090 Community protection against fires.</p> <p>Loss of life</p> <p>Damage to property</p> <p>Municipality can be held liable (civil and criminal) for damage to property, injuries and loss of life which could have been prevented if adequate specialised emergency vehicles were available.</p> |
| R162 | Municipal buildings used as partial care facilities do not comply with the norms and standards for such facilities. | <p>Fire safety regulations</p> <p>National Building Regulations and Standards Act</p> <p>Children's Act</p> | <p>Municipality not taking responsibility for a constitutional mandate.</p> <p>The Municipality enters into lease agreements for partial care facilities, but does not upgrade or maintain its buildings to comply with the norms and standards of partial care facilities.</p> | <p>Civil and criminal liability as a result of personal and material damages.</p> <p>Health and safety implications</p> |
| R125 | Ageing and deterioration of fleet and small plant. | Insufficient provision of funding for replacement of fleet and small plant (equipment with engines, for example lawn movers, weed eaters, generators, chain saws, etc.) | <p>Lack of sufficient funding to replace fleet and small plant that reached the end of its useful life.</p> <p>Ageing fleet and small plant.</p> | <p>Increased demand for replacement of vehicles and small plant and increase of various vehicle prices due to postponed procurement.</p> <p>Higher maintenance costs.</p> <p>Increased downtime.</p> |
| R152 | Inability to fully execute mandated functions. (Social Development) | <p>Lack of capacity to implement strategic objectives efficiently and effectively in order to ensure social upliftment initiatives to all vulnerable groups.</p> <p>Strategic - Organisational objectives</p> | <p>Shortage of staff</p> <p>Insufficient budget allocation to Social Development department.</p> | <p>Non-delivery or partial delivery on strategic objective.</p> <p>Public expectations not fulfilled.</p> |

► CHAPTER 1: INTRODUCTION AND BACKGROUND ►

| Risk Item | Risk Description | Risk Background | Cause of risk | Consequences |
|-----------|--|--|---|---|
| | | Social development is an objective of local government in terms of Section 152 (1)(c) of the Constitution. | | |
| R195 | Infrastructure capacity not able to serve growing needs. | With a continuous increase in Overstrand's population, the demand for services will exceed the Municipality's current capacity to deliver. | <p>Lack of understanding of the process for the planning and approval of new developments.</p> <p>Lack of funding / Insufficient budget allocation to expand infrastructure capacity.</p> <p>Poor long term planning.</p> | <p>Inadequate provision of basic municipal services.</p> <p>Constraints on new developments.</p> <p>Loss of potential revenue.</p> <p>Social unrest</p> <p>Pollution of environment due to inadequate sewerage treatment and waste disposal.</p> <p>Negative impact on tourism.</p> |
| R145 | Lack of water resources. | <p>Limited water resources</p> <p>High cost of utilising abundant water resources. (seawater)</p> <p>District, provincial and nationwide issue</p> | <p>Population growth</p> <p>Climate change</p> <p>Increase in agriculture, leading to increased extraction of ground water and water from rivers.</p> <p>Environmental pollution increase cost of water treatment or make water unfit for human consumption.</p> <p>Increase in alien vegetation (consume more water than indigenous)</p> | <p>Water restrictions</p> <p>Social unrest</p> <p>Decrease in property values.</p> <p>No new developments.</p> <p>Health implications</p> <p>Increase in cost of water.</p> |

Table 1: Overstrand strategic risk register for 2017/18

Note: The strategic risk assessments for 2018/19 are scheduled for April 2018. The 2018/19 strategic risk register will therefor form part of the final IDP review in May 2018.

Alignment of the strategic risk register with the IDP, Budget and Performance management

| Risk Item | Risk Description | IDP goal linkage | IDP strategy linkage | Budget linkage - Programmes/Projects |
|-----------|---|--|--|--------------------------------------|
| R173 | Limited specialised emergency vehicles (fire, rescue and disaster management) | <p>SO 1:</p> <p>Provision of democratic, accountable and ethical governance.</p> <p>SO 2:</p> <p>Provision and maintenance of municipal services.</p> <p>SO 3:</p> <p>Creation and maintenance of a safe and healthy environment.</p> <p>SO 5:</p> <p>Promotion of tourism, economic and social development.</p> | <p>KPA OS 4 (c)</p> <p>Enhancement of Fire and Disaster Management</p> | To be included in May 2018. |
| R162 | Municipal buildings used as partial care facilities do not comply with the norms and standards for such facilities. | <p>SO 2:</p> <p>Provision and maintenance of municipal services.</p> <p>SO 3:</p> <p>Creation and maintenance of a safe and healthy environment.</p> <p>SO 5:</p> <p>Promotion of tourism, economic and social development.</p> | <p>KPA OS 5 (d)</p> <p>Social development in a municipal context</p> | To be included in May 2018. |
| R125 | Ageing and deterioration of fleet and small plant. | <p>SO 2:</p> <p>Provision and maintenance of municipal services.</p> <p>SO 3:</p> <p>Creation and maintenance of a safe and healthy environment.</p> | <p>KPA OS 1 (e)</p> <p>Replacement of deteriorating fleet items</p> | To be included in May 2018. |
| R152 | Inability to fully execute mandated functions. (Social Development) | <p>SO 5:</p> <p>Promotion of tourism, economic and social development.</p> | <p>KPA OS 5 (d)</p> <p>Social development in a municipal context</p> | To be included in May 2018. |

▶ CHAPTER 1: INTRODUCTION AND BACKGROUND ▶

| | | | | |
|------|--|---|---|-----------------------------|
| R195 | Infrastructure capacity not able to serve growing needs. | SO 2: Provision and maintenance of municipal services. SO 3: Creation and maintenance of a safe and healthy environment. | KPA OS 1 (a) Effective development of Municipal Infrastructure | To be included in May 2018. |
| R145 | Lack of water resources. | SO 2: Provision and maintenance of municipal services. SO 3: Creation and maintenance of a safe and healthy environment. | KPA OS 1 (a) Effective development of Municipal Infrastructure | To be included in May 2018. |

Table 2: Alignment- strategic risk register, IDP, Budget & PM

SHARED SERVICES – RISK MANAGEMENT

Since the appointment of the Chief Risk Officer for the Overberg District in 2015, notable benefits could be mentioned which directly influenced the Overstrand Municipality's risk management functionality and performance:

- Introduced comprehensive departmental risk assessments that led to the exploitation of opportunities by contributing to better planning and value-adding initiatives through realistic risk action plans and addressing internal control deficiencies.
- Compiled a district fraud and corruption event library for use during fraud and corruption risk assessments.
- Continuous emphasis on fraud and corruption risks and the related risk action plans;
- Due to the demanding workload and need for regular monitoring and onsite assistance it was motivated for a Risk Officer Intern based in the Overstrand Municipality Head Office and effectively implemented from 1 April 2016.
- Introduced several Standard Operating Procedures to formalise and explain the risk management processes.
- Effective use and understanding of the risk management software that enabled quicker editing, updating and live reporting upon request.
- Training to Managers on the use of the risk management software that enabled better quality updates and utilisation of the reporting functionality.
- Engaging and involving all levels of management with the risk management activities.
- Encouraged the initiatives of multiple actions for a particular risk and to properly rank risks identified in terms of severity and prioritise it in reports for decision-making of Oversight Committees.
- Established a Business Continuity Committee to form a specialist oversight structure to oversee the development, implementation and continuous updating of Overstrand Municipality's Business Continuity Plan.
- Initiated specialised workshops such as Business Continuity and continually pursue preventative measures against IT (Cyber Security) risks and Fraud and Corruption risks.

▶ CHAPTER 1: INTRODUCTION AND BACKGROUND ▶

- Introduced standing agenda items at Risk Management Committee Meetings such as unforeseen risks (Emerging and Incident Risk Reporting) in order to record and plan for possible threats that may realise if no controls are in place.
- Established a well-functioning Risk Forum that consists of risk champions and risk action owners of which they understand their roles and support the activities of the Risk Management Unit. Interactive engagements with the Risk Forum takes place formally and informally on a periodic basis and as guided by the risk management activities per month or quarter.
- Each financial year has a set Risk Management Implementation Plan which guides the activities and schedule of the Risk Management Unit.
- Introduced “best practice” structures to each municipality's risk management framework.
- Provided assurance on the risk management processes that all critical risks and its impact have been identified and correctly evaluated.
- Monthly updates and review of the risk register and related risk action plans with timely interventions where required.
- Monitoring of risk management processes and providing training and presentations to Oversight Committees.
- Responding to Departmental enquiries and requests.
- Facilitate the meetings and procedures regarding Risk Management Committees.
- Risk management is a standing agenda item for Audit Committee meetings where the Chairperson of the Risk Management Committee and Chief Risk Officer provide feedback.
- Keep Top Management and Council well-informed of any material changes within the Risk Management Function and especially new threats or opportunities which the municipality are exposed to.
- Comprehensive review of the Anti-Corruption and Fraud Prevention Plan and replacement with the Fraud Prevention and Anti-Corruption Strategy, Policy and Plan.
- Comprehensive review of the Risk Management Strategy and Risk Management Policy to incorporate the new COSO framework *Enterprise Risk Management Integrating with Strategy and Performance* and document the established risk management process of Overstrand Municipality.
- Quarterly compilation of the Combined Assurance Model based on the Combined Assurance Policy Framework adopted by Council.

The following risk management focus areas will be prioritised during 2018/2019:

- Cost of Controls vs Cost of Risk.
- Refresher training for Risk Champions, Risk Action Owners and Oversight Committees.
- Prioritise Cyber Security Risk and proper recording of unforeseen risks with supplemented risk actions.
- Review the effectiveness of the implementation of the Code of Ethics for Municipal Staff.
- Develop Business Continuity Plans and related programmes.
- Review of risk management documents.
- Continuous Strategic and Operational Risk mitigation and dedicated efforts to improve the risk profile and maturity.

In addition to the 2018/19 focus areas, the following is planned for Risk Management over the medium term (5 years of the IDP cycle):

- Review of Ethics and Fraud Prevention Frameworks in order to achieve acceptable recognition for Ethics and fraud prevention based on surveys from the public we serve.
- Enterprise wide awareness programs and activities on Risk Management throughout the entire

Municipality. Should be embedded and promoted at all levels.

- Embedded cultural shift from silo based risk management to Enterprise Risk Management.
- Aim to achieve and maintain the highest level of risk maturity through Bi-Annual Risk Assessments and monthly review by Management.
- Explore the different options to improve Risk Management Software to support the Municipality's risk maturity aim.
- Set trend in development of quality standard procedures for Business Continuity, ICT and Disaster Management, Identification and Preventative Measures for Strategic and Unforeseen Risks.
- Annual reviews of risk documents, processes, activities (risk implementation plan), training, awareness campaigns, testing the adequacy of risk action plans and effectiveness of Combined Assurance.

Mid-year progress (July-December 2017) on the risk management focus areas are:

- The Terms of Reference of the Business Continuity Committee has been approved by the Risk Management Committee.
- The risk management software requirements and suggested improvements were communicated to the service provider.
- Training needs for 2018/2019 and the remainder of 2017/2018 have been identified. Training programmes for the Joint Audit and Performance Audit Committee and Council have been scheduled.

CHAPTER 2

STRATEGIC ANALYSIS

This Chapter will provide a strategic analysis of external and internal issues that impact on the Overstrand Municipal area.

2.1 Overstrand Overview



Figure 2: Overstrand areas map

The municipal area has a coastline of approximately 230 km, stretching from Rooi Els in the west to Quinn Point in the east.

According to the 2011 Stats SA Census, 94% of the population in Overstrand resides in urban areas and 6% in rural areas.

Overstrand Municipality is located along the south western 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.

Overstrand is a dynamic unity combining great potential and a beautiful setting. Our task is to bring about growth and development to the benefit of all our people, in their different communities, whilst maintaining a balance with nature.

The Municipality covers a land area of approximately 1708 km², with a population of **93 407** people (2016 Community Survey, Stats SA) and covers the areas of **Hangklip/Kleinmond, Greater Hermanus, Stanford and Greater Gansbaai**.

In addition to the endless, pristine beaches dotting the coastline, the Overstrand boasts 3 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. This influx places a great strain on the existing municipal services and roads infrastructure.

The Administrative head office of the Municipality is situated in the Centre in Hermanus.

Ward Delimitation

Overstrand Municipality is demarcated into **13 wards**. The municipal wards are constituted as follows:



Figure 3: Overstrand Wards, 2016

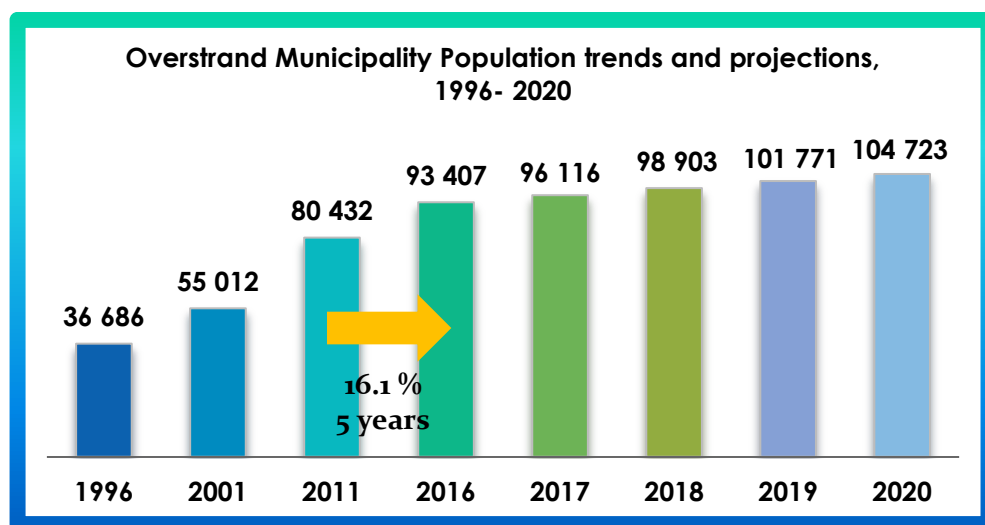
2.2 Overstrand municipal area at a glance

The information in this section is based on the following statistical data resources, Statistics SA (1996, 2001, 2011 Census & 2016 Community Survey), Provincial Treasury socio-economic profile (2017) and the municipality's own records.

2.2.1 Demographic profile

Population trends

The Municipality's population **increased** by 56 721 people over a period of 20 years from 1996 to 2016.



Sources: Stats SA Census, Community Survey & municipality own projections.

From 2016 onwards i.e. 2017 and on, projections are based on a 2.90% average annual growth rate.

Figure 4: Total population trends and projections

▶ CHAPTER 2: STRATEGIC ANALYSIS▶

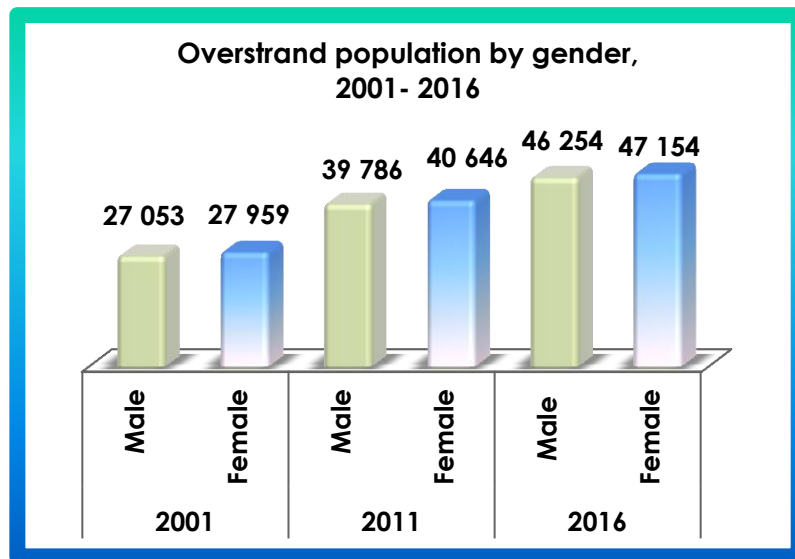
Overstrand has the second largest population in the Overberg District.

From figure 4 above it is evident that Overstrand has a growing population that will require municipal services and the related infrastructure developments. The increased population growth will therefore place increased pressure on the municipal resources to develop new as well as maintain existing infrastructure.

Figure 4: Overstrand's population has increased steadily from **36 686** in 1996 to **93 407** in 2016. Between 2011 and 2016 the population growth in Overstrand was **16.1 per cent**.

The projected figures from 2017 onwards show an annual increase in population growth.

Overstrand is the fastest growing municipality in the Overberg District.



Source: Stats SA, Census 2001, 2011, Community Survey 2016

Figure 5: Over all the three periods 2001, 2011 and 2016 the female population slightly outweighed the male population in Overstrand.

In 2016, males made up 49.52 per cent of the population and females 50.48 per cent of the population in Overstrand.

Figure 5: Population by Gender

Population distribution per Ward

According to the 2011 Census the population distribution per ward and gender in the Overstrand is as follows:

| Population by Ward and Gender- Overstrand Municipality , 2011 | | | | |
|--|------|-------|--------|-------------|
| Areas | Ward | Male | Female | Grand Total |
| Kleinbaai, Franskraal, Masekhane | 1 | 3 377 | 3 077 | 6 454 |
| Blompark, Gansbaai, | 2 | 3 329 | 3 537 | 6 866 |
| Hermanus | 3 | 1 961 | 2 306 | 4 267 |
| Westcliff, Mount Pleasant & Hemel and Aarde valley | 4 | 3 686 | 4 115 | 7 801 |
| Zwelihle South | 5 | 3 329 | 3 016 | 6 345 |
| Zwelihle North | 6 | 3 312 | 3 217 | 6 529 |
| Sandbaai | 7 | 1 886 | 2 216 | 4 102 |
| Hawston, Fisherhaven & Honingklip | 8 | 4 588 | 4 824 | 9 412 |
| Kleinmond and *Protea town-East | 9 | 1 142 | 1 304 | 2 446 |
| *Protea town-West, Overhills, *Palmiet, Betty's Bay, Pringle Bay, Rooi Els | 10 | 3 376 | 3 262 | 6 638 |
| Stanford, Baardskeerdersbos, Pearly Beach, Viljoenshof, Withoogte | 11 | 4 716 | 4 370 | 9 086 |

▶ CHAPTER 2: STRATEGIC ANALYSIS ▶

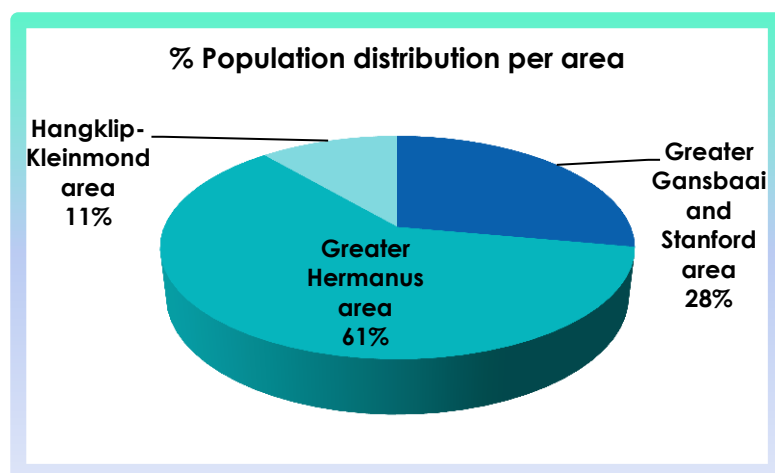
| Population by Ward and Gender- Overstrand Municipality , 2011 | | | | |
|---|------|-------|--------|---------------|
| Areas | Ward | Male | Female | Grand Total |
| Zwelihle North-West | 12 | 2 742 | 2 593 | 5 335 |
| Onrus & Vermont | 13 | 2 341 | 2 810 | 5 151 |
| GRAND TOTAL | | | | 80 432 |

Table 3: Population by ward and gender, 2011

Source: 2011 Census, Statistics South Africa, (* Note- slight ward demarcation changes in Wards 9 and 10 in 2016)

Zwelihle (wards 5, 6 and 12) in Hermanus has the largest population totaling 18 209 residents.

% Population distribution per area



Source: 2011 Census, Stats SA

Greater Hermanus comprises wards 3, 4, 5, 6, 7, 8, 12 and 13.

Hangklip Kleinmond comprises wards 9 and 10.

Greater Gansbaai and Stanford comprises wards 1, 2 and 11.

Figure 6: Population distribution per area

Households

The total number of households within the municipal area increased from **32 294** in the 2015/2016 financial year to a total of **33 240** the 2016/2017 financial year. This indicates an **increase of 2.93%** in the total number of households within the municipal area over the two financial years (2015/2016-2016/2017).

| Households | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
|---|---------|---------|---------|---------|---------|
| Number of households in municipal area | 31 739 | 31 829 | 32 251 | 32 294 | 33 240 |
| Number of indigent households in municipal area | 6 423 | 6 543 | 6 923 | 7 512 | 7 418 |

Source: Overstrand financial system

Table 4: Total number of households

As per Table 4 above, the total number of indigent households reduced from 7 512 households in 2015/2016 to 7 418 households in the 2016/2017 financial year. This indicates a **reduction of 1.25%** in the total number of indigent households within the municipal area over the two financial years (2015/16-2016/17).

Racial composition

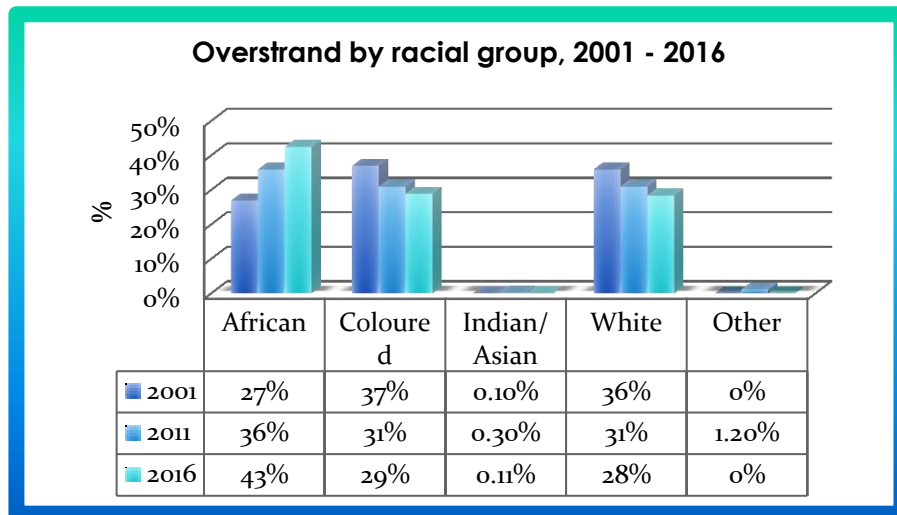


Figure 7: In both 2011 and 2016 the African community formed the greater proportion of the population in the municipality followed by the Coloured community.

In 2016 the proportion of the Coloured, White and Asian populations all decreased slightly.

Figure 7: Population by racial group

Age composition

| Age cohorts/groups | 2001 | 2001, % composition | 2011 | 2011, % composition | 2016 | 2016 % composition |
|--|---------------|---------------------|---------------|---------------------|---------------|--------------------|
| Children (0-14 years) | 12 559 | 23% | 17 274 | 21% | 22 418 | 24% |
| Economic active population (15-64 years) | 36 561 | 66% | 52 803 | 66% | 59 866 | 64% |
| Persons aged 65 years and older | 5 892 | 11% | 10 355 | 13% | 11 123 | 12% |
| Total population | 55 012 | 100% | 80 432 | 100% | 93 407 | 100% |

Table 5: Age cohorts, 2001- 2016

Since the 2011 Census the 0-14 age group (children) increased slightly from 21% to 24% in the 2016 Community Survey. Both the economic active population (15-64 years) and persons aged 65 years and older decreased in 2016 to 64% and 12 % respectively.

In-migration

In the 2016 Stats SA Community survey the top three main reasons for moving to the Overstrand were look for paid work (2.47%), followed by retirement (1.77%) and moving as a household with a household member (for health...) (1.65%).

The on-going in-migration into the Overstrand Municipal area will place increasing demands on the infrastructure and available space for urban growth. The increased urban footprint in the Municipal area needs careful management if it is not to impact negatively on the natural environment of Overstrand.

2.2.2 Social profile

Education

Literacy rate

▶ CHAPTER 2: STRATEGIC ANALYSIS ▶

The literacy rate in Overstrand was recorded at **87.5 per cent in 2011** which is higher than the average literacy rates of the Overberg district (81.1 per cent) and the rest of South Africa (80.9 per cent), but on par with Western Cape (87.2 per cent). *(Literacy refers to a person 14 years and older who have successfully completed 7 years formal education (passed Grade 7/Standard 5)).*

Learner enrolment

| 2014 | 2015 | 2016 |
|--------|--------|--------|
| 11 118 | 11 436 | 11 696 |

Table 6: Learner enrolment, 2014 - 2016

Between 2014 and 2016 learner enrolment in Overstrand increased annually, which indicates that access to education improved within the Overstrand municipal area. In 2016, **11 696** learners were enrolled in Overstrand *(Source- Provincial Treasury, Socio- Economic Profile for Overstrand, 2017).*

Education facilities

Given the tough economic climate, schools have been reporting an increase in parents being unable to pay their school fees. Nevertheless, the proportion of no-fee schools has remained at 70.6 per cent between 2014 and 2016.

Overstrand had **17 schools** in 2016 which had to accommodate **11 696 learners** at the start of 2016.

The Overstrand area had 12 schools in 2016 that was equipped with libraries *(Source- Provincial Treasury, Socio- Economic Profile for Overstrand, 2017).*

OVERBERG EDUCATION DISTRICT, FIVE-YEAR EDUCATION INFRASTRUCTURE INTERVENTION PROGRAM (February 2018)

Looking at the various pressure points it is clear that there is a dire need for additional learning space to be provided in the Overstrand in the next 5 years.

There are currently no new schools planned to commence with construction within the next 5 years.

Dealing with the challenge of over utilization and the lack of space is done through the supply of Mobile classrooms to the schools, and width expansion at existing schools to increase the capacity.

HERMANUS:

Hermanus HS: Need for width expansion with 10 additional classrooms and the accompanying facilities. This is much needed as the capacity of the school needs to be increased to that of an extra-large school (Above 1200 learners). The size of the school grounds justifies the expansion. Width expansion is the fastest and most cost effective route to deal with pressure for additional space.

Qhayiya SS is in the process of being replaced with a new building on the same site. Anticipated Project completion is November 2018. The need for another HS identified a site earmarked for this in the area of the newly built swimming pool (The former landfill site to be

HAWSTON:

Hawston PS was recently completed as a newly built replacement school.

rehabilitated).

Primary school over utilisation

New PS planned for the **Sandbaai** Area – Proposed site is Erf (RE/2825). Projected start could be speeded up (from an initial 2024/25 scheduling) to start the initial planning within the next 5 years depending on the availability and transfer of the earmarked land. Every effort will be made to accelerate the delivery of this proposed Primary School within the limitation of budgetary constraints and other pressing urgent priorities.

Width expansion at **Mount Pleasant PS** – Building of 14 Classrooms and related facilities in progress to deal with increasing learner numbers for English LOLT. This project is underway. Construction scheduled for 2018/19 (Five classrooms in this the second phase).

The above measures will also relief utilization pressures on **Zwelihle and Lukhanyo Primary Schools**.

KLEINMOND:

Projects to deal with the growth pressure are planned for:

Laerskool Kleinmond: Extension with three classrooms as a partnership project between the SGB and WCED to relieve pressure and deal with further growth.

Kleinmond Primary school: Extension with three classrooms. Currently in the tender process to be delivered in 2018/19.

STANFORD:

Die Bron PS: Is to receive 2 additional built classrooms as an expansion project to relieve pressure in 2020/21. Scheduled maintenance is planned for 2018/19.

Okkie Smuts PS: Scheduled maintenance with the addition of 3 classrooms planned for 2020/21

GANSBAAI:

Gansbaai Academia is to be expanded by 5 classrooms (2020/21) to relief the existing pressure and to increase the existing capacity of the school in excess of 1000 learners.

Masakhane PS was recently completed as a newly built replacement school.

Laerskool Gansbaai is scheduled for maintenance in 2021/22.

The low enrolment and the very low utilisation ratio at **Gansbaai LS** when compared to the other two primary schools in Gansbaai is a cause for concern. The origins of inconsistency need to be addressed by changes to the admission policy of the school as there are no additional Primary Schools planned for Gansbaai in the immediate future.

| School | Instruction rooms (Ratio) | Classrooms (Ratio) | Enrolment |
|---------------------|------------------------------|-------------------------|-----------|
| Gansbaai LS | 23 (Ratio: 15.8) | 20 (Ratio: 18.2) | 364 |
| Gansbaai PS | 22 (Ratio: 27.8) | 19 (Ratio: 32.2) | 611 |
| Masakhane PS | 30 (Ratio: 27.9) | 26 (Ratio: 32.2) | 836 |

With definite growth in population numbers in Gansbaai and the surrounds there will be an increase in the need for the existing schools to grow their numbers and work towards achieving more balanced utilisation rates.

It should be noted that even though these infrastructural interventions are planned and envisaged to be implemented, it could be impacted upon by budgetary constraints. The impact of the drought interventions by the WCED already had the influence of reducing the projected expenditure for the next MTEF period by R500 million. This might necessitate adjustments in the implementation dates. This process will however be managed in consultation with the Overberg Education District office in accordance with the agreed priorities.

Spatial Planning and School Sites

This reflects the planning for a period of approximately 5 years. Due to the rapid development in terms of commercial, residential and industrial expansion the longer term needs for school sites must be catered for by the Overstrand Municipality. Consideration of plans for residential developments of note or residential zoning should always recognize the need for the provisioning of sites to build schools. It is imperative that the Directorate of Physical Resources of the WCED and the Overberg Education District office are consulted during these processes.

We have noted with thanks the support of the Overstrand Municipality with the upgrade of sport facilities (astro turf) of Hermanus HS but encourage similar support at disadvantaged schools like Hawston SS.

Future School sites required

In the Hermanus Area: 2 High school sites (3.5ha), 2 Primary School sites (2.7ha). The proposed site in the Fisherhaven area is to be retained. This excludes providing for any future major residential development in the Greater Hermanus Area.

Depending on the growth in numbers and demand in Kleinmond there could be a need for a site to be set aside for the building of a High school in the future.

Matric outcomes

| | |
|-------------|--------|
| 2014 | 86.40% |
| 2015 | 88.20% |
| 2016 | 90.90% |

Table 7: Overstrand matric outcomes, 2014- 2016

Overstrand matric pass rate remained steady above 86.4 per cent between 2014 and 2015 and **increased** to 90.9 per cent in 2016, which could improve access for learners to higher education to broaden their opportunities. However, the matric pass rate within the Overstrand area remains below that of the other regions in the Overberg District in 2016 (Source- Provincial Treasury, Socio-Economic Profile for Overstrand, 2017)

Matric drop-out rate

A total of 40.6 per cent of students that enrolled in Grade 10 in 2014 dropped out of school by the time they reached Grade 12 in 2016. This number is significantly higher than the 32.5 recorded in 2015. These high levels of drop-outs are influenced by a wide array of economic factors including unemployment, poverty, indigent households, high levels of households with no income or rely on less than R515 a month and teenage pregnancies (Source- Provincial Treasury, Socio- Economic Profile for Overstrand, 2017).

RESPONSE FROM OVERBERG EDUCATION DISTRICT ON THE HIGH MATRIC DROP OUT RATE (February 2018)

A task team will be established in 2018 consisting of officials representing different components. This task team will identify and visit schools within the Overstrand Municipality and amongst other, determine whether the absenteeism policy is implemented. Based on the findings of the task team, relevant interventions will be recommended for implementation.

A report will be submitted to the Municipality (IDP office), informing the municipality about the outcome of the findings, recommendations and suitable proposed interventions, as well as a monitoring and evaluation report after implementation of the proposed interventions.

Health

Epidemiological (Disease) profile of Overstrand Municipality & Overberg District

10 Major causes of death, Mortality Data: Include amongst others, 2013:

| Rank | Overstrand Municipality | Overberg District |
|------|---|---|
| 1. | Ischaemic heart disease (10.2%) | HIV/AIDS (9.3%) |
| 2. | HIV/AIDS (10.2%) | Tuberculosis (8.5%) |
| 3. | Tuberculosis (7.2%) | Ischaemic heart disease (8%) |
| 4. | Interpersonal violence (6.2%) | Interpersonal violence (6.5%) |
| 5. | Cerebrovascular disease (5.6%) | Cerebrovascular disease (6.1%) |
| 6. | Trachea/bronchi/lung (5.3%) | Trachea/bronchi/lung (5.6%) |
| 7. | Lower respiratory infections (5.0%) | Lower respiratory infections (5.1%) |
| 8. | Road injuries (3.7%) | Road injuries (4.8%) |
| 9. | Chronic Obstructive Pulmonary Disease (COPD) (3.5%) | Chronic Obstructive Pulmonary Disease (COPD) (4.7%) |
| 10. | Diabetes mellitus (3.1%) | Diabetes mellitus (3.8%) |

Table 8: 10 Major causes of death, mortality data: Overstrand

Source: Department of Health, May 2015

Health facilities

Health care services in the Overstrand municipal area is jointly provided by the Provincial Department of Health and the private sector.

Although healthcare is provided by both public and private institutions, information provided by the Department of Health, as detailed in this section, pertains only to public sector healthcare institutions. Any privately provided facilities or services are not reflected in the information below.

Overstrand Municipality has a total of 11 primary health care facilities consisting of 4 clinics, (fixed) 5 satellite clinics (non-fixed), 1 community day centre and 1 district hospital. (Source: Western Cape Department of Health, 2017)

In 2016 Overstrand has 0.3 ambulances per 10 000 population which is lower than the District average of 0.6.

HIV/AIDS and Tuberculosis (TB)

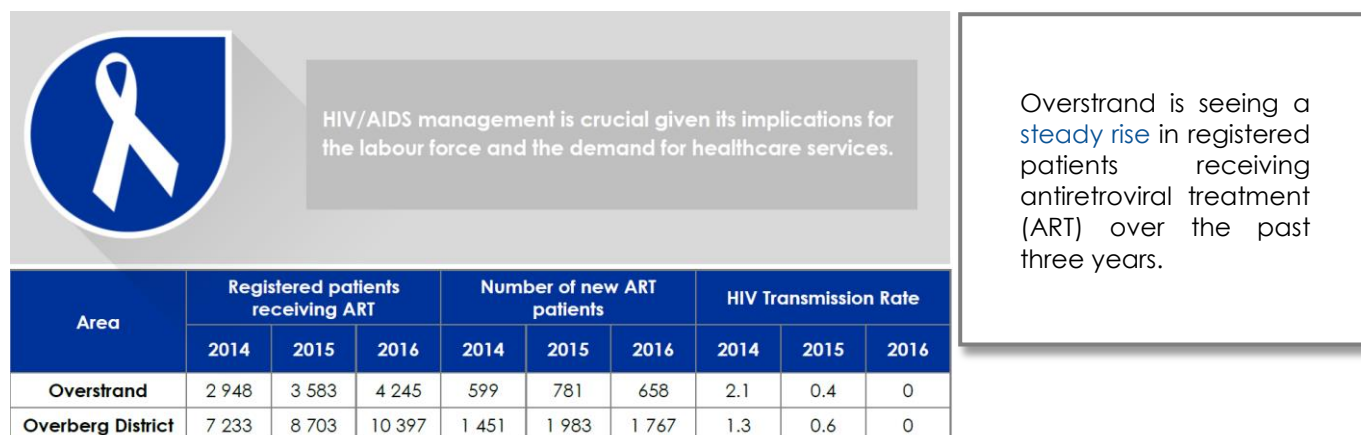


Figure 8: Overstrand health indicators, HIV/AIDS, 2014 - 2016

HIV transmission rate for the Overstrand municipal area shows an improvement from 2.1 in 2014 to 0.0 in 2016.

In terms of **Tuberculosis (TB)** the number of TB patients within the Overstrand region **declined notably** from 638 in 2015 to 493 in 2016.

Child Health

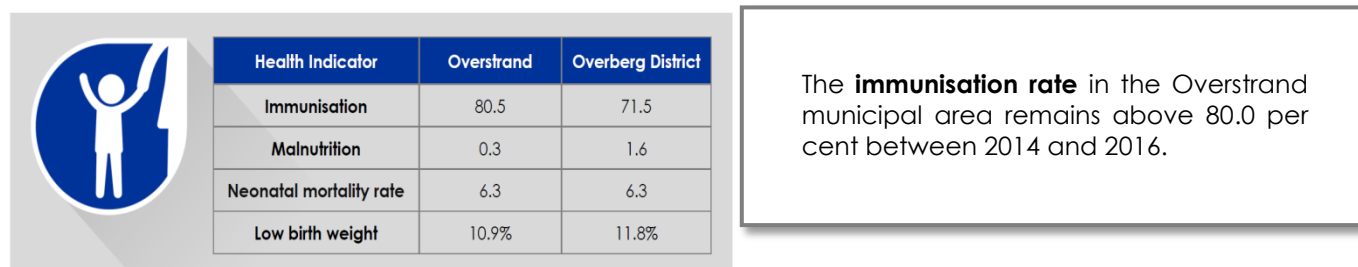


Figure 9: Overstrand health indicators, child health, 2016

Overstrand's **malnutrition rate** improved from 1.9 in 2014 to 0.3 in 2016 per 1 000 population under 5 years. The **neonatal mortality rate** (NMR) in the Overstrand municipal area has shown a notable improvement from 10.8 per 1 000 live births in 2014 to 6.3 per 1 000 live births in 2015 and has registered improvement in 2016 (Source- Provincial Treasury, Socio- Economic Profile for Overstrand, 2017).

Maternal mortality rate is a further positive development in Overstrand which remains at 0.2 in 2016. Maternal mortality rate is measured as maternal death in the facility divided by the number of live births in that facility.

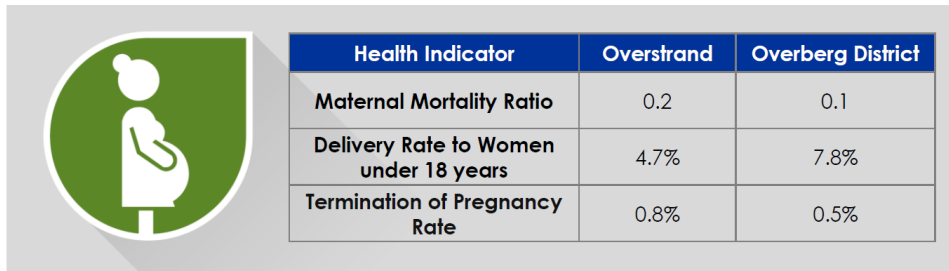


Figure 10: Overstrand maternal health, 2016

Births to teenage mothers:

An **improvement** is observed in the delivery rate to women under 18 years, which is **declining** from 2014.

Poverty

Poverty Headcount and Intensity

The poverty headcount shows that the **number of poor people** within the Overstrand municipal area **increased** from 1.0 per cent of the population in 2011 to 1.6 per cent in 2016. The increasing poverty headcount is a concern as it may strain municipal financial resources.

| Area | Poverty Headcount (Percentage) | | Poverty Intensity (Percentage) | |
|-------------------|--------------------------------|------|--------------------------------|------|
| | 2011 | 2016 | 2011 | 2016 |
| Overstrand | 1.0 | 1.6 | 43.7 | 41.5 |
| Overberg District | 3.7 | 2.6 | 42.2 | 40.3 |
| Western Cape | 3.6 | 2.7 | 42.6 | 40.1 |

Approximately **52.7** per cent of households in Overstrand fall **within the low income bracket**, of which 15.9 per cent have no income.

Table 9: Overstrand poverty headcount and intensity, 2016

The intensity of poverty, i.e. the proportion of poor people that are below the poverty line within Overstrand, decreased from 43.7 per cent in 2011 to 41.5 per cent in 2016. Although the intensity of poverty has decreased somewhat, this percentage is still high and should be moving towards zero as income of more households within the Overstrand municipal area moves away from the poverty line.

Household income

The annual income for households living within the Overstrand municipal area is divided into three categories i.e. the proportion of people that fall within the low, middle and high income brackets. Poor households fall under the low income bracket, which ranges from no income to just over R50 000 annually (R4 166 per month). An increase in living standards can be evidenced by a rising number of households entering the middle and high income brackets.

| Amount (2016) | Overberg District | Overstrand | |
|-------------------------|-------------------|------------|---------------|
| No income | 12.6 | 15.9 | Low income |
| R1 – R6 327 | 2.2 | 2.9 | |
| R6 328 – R12 653 | 3.6 | 4.2 | |
| R12 654 – R25 306 | 14.6 | 12.4 | |
| R25 307 – R50 613 | 21.2 | 17.3 | |
| R50 614 – R101 225 | 18.0 | 15.2 | Middle Income |
| R101 226 – R202 450 | 12.8 | 13.9 | |
| R202 451 – R404 901 | 8.9 | 10.4 | |
| R404 902 – R809 802 | 4.3 | 5.1 | High income |
| R809 803 – R1 619 604 | 1.3 | 1.8 | |
| R1 619 605 – R3 239 208 | 0.3 | 0.4 | |
| R3 239 209 or more | 0.2 | 0.3 | |

Table 10: Overstrand household income

A sustained increase in economic growth within the Overstrand municipal area is needed if the 2030 NDP income target of R110 000 per person, per annum is to be achieved.

Safety and Security

The info graph compares the percentage change between 2016 and 2017 in terms of the number of reported cases in the Overstrand Municipal area.


| Safety and Security | | | | | |
|---|------------------------|------|---------------------|--------|-----------------|
| Percentage change between 2016 and 2017 in number of reported cases per 100 000 | | | | | |
|  | Residential Burglaries | DUI | Drug-related Crimes | Murder | Sexual Offences |
| | 15.0% | 3.5% | 21.3% | -9.8% | 9.1% |

Figure 11: Overstrand safety and security indicators, 2016- 2017

Murder

Within the Overstrand area, the **murder rate** showed a **decrease of 9.8 per cent** from 55 in 2016 to 49 in 2017 (per 100 000 population), whereas the murder rate within the Overberg District increased by 9.0 per cent from 35 in 2016 to 38 in 2017. The murder rate nevertheless remains a grave concern throughout the Overberg District; especially in the Overstrand area where the number of murder cases are substantially higher when compared to the rest of the District.

Sexual offences

The cases of **sexual offences** in the Overstrand area **increased by 9.1 per cent** from 145 in 2016 to 158 in 2017 (per 100 000 population), whereas, the cases of sexual offences in the Overberg District area overall increased by 5.2 per cent from 114 in 2016 to 120 in 2017 (per 100 000 population).

▶ CHAPTER 2: STRATEGIC ANALYSIS▶

Drug related crime

Drug-related crimes have a negative impact on human development by degrading the quality of life as it infiltrates all aspects of society including families, health, the work environment and the economy. Drug-related crimes within the Overstrand area shows a **sharp increase towards 2017**, up by 21.3 per cent from 1 515 cases in 2016 to 1 838 cases in 2017 (per 100 000 population). The Overberg Districts trend is also on an increasing trajectory, with drug-related crimes increasing by 10.1 per cent from 1 534 in 2016 to 1 689 in 2017 (per 100 000 population).

Driving under the influence (DUI)

The number of cases of **driving under the influence** of alcohol or drugs in the Overstrand area show **an increase** of 3.5 per cent from 265 in 2016 to 275 in 2017 (per 100 000 population). In the Overberg District area, the number of cases increased by 5.5 per cent from 196 in 2016 to 207 in 2017 (per 100 000 population).

Residential burglaries

Residential burglary cases within the Overstrand area increased by 15.0 per cent from 2 041 in 2016 to 2 348 in 2017 (per 100 000 population). **Residential burglaries** within the Overberg District shows **an increase** of 7.0 per cent from 1 133 in 2016 to 1 212 in 2017 (per 100 000 population). The number of cases of residential burglaries crimes remains a serious concern throughout the Overberg District area, especially within Overstrand as it experienced a significantly higher rate of residential burglaries than the District.

Fatal crashes

In 2015 there were a total of 4 fatal crashes involving motor vehicles, motorcycles, cyclists and pedestrians within the jurisdiction of the Overstrand Municipality. This number **increased** by 100 per cent to 8 in 2016. The number of fatal crashes in the broader Overberg District increased by 12.1 per cent from 58 crashes in 2015 to 65 in 2016.

2.2.3 Local economic profile

Economic growth rate

Overstrand Municipality experienced an average GDP growth rate of **3 per cent between 2005 and 2016**. This is **slightly lower** than the Overberg District average GDP growth rate of 3.6 per cent between the same period. Overstrand projected GDP growth for 2016 is 0.6 percent (*Provincial Treasury- Municipal Economic Review & Outlook, 2017*).

The weakening of the South African economy is impacting the Overberg District Municipal economy.

Economic sectors



Figure 12: Overstrand Economic Sectors, 2015

During 2015 commercial services encompassing the wholesale & retail trade, catering & accommodation, transport, storage & communication and finance, insurance, real estate & business services industries was the largest economic sector in Overstrand.

Employment

Overstrand employed 28.8 per cent (36 191 labourers) of the Overberg District's labour force in 2015. During the period 2005- 2015 the employment growth rate in Overstrand was **2.9 per cent**. This is lower than the economic growth rate of 3.3 per cent over the same period (*Provincial Treasury, 2016 Socio-Economic Profile*).

Overstrand has experienced significant job losses prior to and during the recession. These jobs have however been recovered and approximately 8 491 (net) additional jobs have been created since 2005. The low-skilled sector accounts for 20.6 per cent of the workforce and contracted by 0.1 from 2005 - 2015. The semi-skilled sector employed 28.7 per cent of the municipality's workforce, and rose by 0.9 per cent per annum on average since 2005. The majority (38.3 per cent or 13 860 workers) of the formally employed workforce operate within the informal sector, which experienced robust growth of 9.5 per cent per annum over the past decade and absorbed most of the job losses from the low and semi-skilled sectors. The skilled sector employed only 4 504 workers, and grew at a moderate rate of 0.9 per cent per annum since 2005 (*Provincial Treasury, 2016 Socio-Economic Profile*).

2.3 Community needs

2.3.1 Reviewed ward priorities, 2017

During August- November 2017 the ward communities in liaison with the community reviewed their ward priorities for the 2018/19 IDP review process.

The 2018/19 reviewed ward priorities for Overstrand Municipality are cited below:

| Priority | WARD 1 | | WARD 2 | |
|----------|---|-----------------------|---|--------------------------------|
| | Cllr: Xolani Msweli | | Cllr: Riana de Coning | |
| | Description | Area | Description | Area |
| 1 | Housing | Masakhane | Expansion of Public Library - Children's' Section | Gansbaai |
| 2 | Streets | Masakhane | Expand clinic facility/day hospital | Gansbaai |
| 3 | Moving of toilets (ABS onto private properties) | Masakhane | Replacement/refurbishment of vehicles/plant equipment | Gansbaai All |
| 4 | Replacement/Refurbishment of vehicles/plant equipment | Gansbaai All | Housing | Blompark / Beverley Hills |
| 5 | Caretakers residence: Soccer field | Masakhane | Roads (Deteriorating road infrastructure) | Blompark |
| 6 | Security Services - increase capacity of SAPS | Franskraal/ Masakhane | Electricity (Upgrading of existing infrastructure) | Gansbaai |
| 7 | Education (need tertiary institution) | Masakhane | Sport and recreation - skateboard park | Gansbaai Communal Sport Centre |
| 8 | Medical Centre (Primary | Masakhane | Extension of sewerage | All areas |

▶ CHAPTER 2: STRATEGIC ANALYSIS ▶

| Priority | WARD 1 | | WARD 2 | |
|----------|---|-----------------------------------|--|----------------------------|
| | Cllr: Xolani Msweli | | Cllr: Riana de Coning | |
| | Description | Area | Description | Area |
| | Health Care Clinic) (Provincial Administration) | | reticulation (MIG) | |
| 9 | Pedestrian access intersection (industrial area) | Masakhane | Development of additional parking areas | Kleinbaai (Ad-hoc funding) |
| 10 | Upgrade of Main Road 28 (Hermanus - Gansbaai) | Gansbaai | Upgrade of municipal works yard | Gansbaai |
| 11 | Upgrading of soccer field (soccer stand) | Masakhane | Surfacing of gravel access road to landfill site | Gansbaai |
| 12 | Community Hall/Thusong Centre | Masakhane | Kleinbaai Slipway Boardwalk | Kleinbaai |
| 13 | Ambulance services | Masakhane | Kleinbaai Public Launching Site (Upgrading of Kleinbaai harbour) | Kleinbaai |
| 14 | Sewer reticulation | Franskraal | CCTV Cameras | Gansbaai CBD |
| 15 | Subsidised tariffs for recreational/sport bodies | Franskraal | Upgrading of tidal pool | Kleinbaai |
| 16 | Youth Centre | Masakhane | Upgrading/beautification Entrance | Kleinbaai |
| 17 | Electricity (Upgrade existing infrastructure (MV/LV & mini sub) | Franskraal/ Kleinbaai/ Birkenhead | | |
| 18 | ECD's - Land & Services | Masakhane | | |
| 19 | Law Enforcement Staff | Gansbaai | | |
| 20 | Installation of swimming pool | Masakhane | | |
| 21 | Churches - Land | Masakhane | | |
| 22 | Back yard dwellers - Land | Masakhane | | |
| 23 | Business Centre | Masakhane | | |

Table 11: Wards 1 and 2, reviewed priorities for 2018/19

| Priority | WARD 3 | | WARD 4 | |
|----------|---|--|---|---|
| | Cllr: Kari Brice | | Ald. Anton Coetsee | |
| | Description | Area | Description | Area |
| 1 | CBD revitalization – upgrade of High Street area | Hermanus CBD | Westcliff speed calming measures | Especially Westcliff Drive and Church street, Cr Arundel st and Canterbury st |
| 2 | Public Transport upgrade - An efficient Public Transport system (based upon the bus. Taxi IRPTN plan already developed by Province for the Overstrand... similar to the new "Go George" and My Citi BRT/IRPTN systems) Public transportation system that goes beyond minibus taxis. | Overstrand as a whole but focused on CBD & Ward 3. | Sidewalks Westcliff ,Uitkyk, China Town, Dahlia, Angelier, Astra Street | Westcliff, Uitkyk, China Town, Dahlia, Angelier, Astra Street |
| 3 | Baboon Control – Virtual fence | Voëlklip Fernkloof / | Waterborne sewerage | Westcliff as a whole |
| 4 | Sport facilities | Hermanus | CCTV Security cameras | Cliff Path, Cr De Goede/Church st and |

▶ CHAPTER 2: STRATEGIC ANALYSIS ▶

| Priority | WARD 3 | | WARD 4 | |
|----------|---|---|--|--|
| | Cllr: Kari Brice | | Ald. Anton Coetsee | |
| | Description | Area | Description | Area |
| | Sport Club e.g. water & electricity etc. and moving of tennis and squash courts and related sports issues e.g. heated swimming pool, skate park, gym and accommodation for teams playing sport tournaments, skatepark for town at Hermanus Sport Centre | | Westcliff ,Tulip, Aalwyn ,Roos, Street | Cr Church st/Prillewitz st, Tulip Street, Aalwyn street, Roos street |
| 5 | Security & CCTV cameras Improved visible Policing and improved Law Enforcement capacity especially in the CBD – Integrated camera surveillance system | CDB, Beaches To combat greatly increased crime CBD and greater Hermanus | Upgrading outside front area of Huis Lettie Theron | |
| 6 | Area allocated for tourist buses to stop and off load (flushing out and cleaning of toilet) and parking (overnight) | | Surfacing of Windsor Crescent with lay black top | |
| 7 | Improved Law-Enforcement | | Upgrading Mount Pleasant Sports Ground, sitting pavilion , Cloak Rooms | Mount Pleasant |
| 8 | Fernkloof Nature Reserve proclaimed as World Heritage site. Maintenance of the FNR paths and cycle tracks. | | Extension of Moffat Hall | Mount Pleasant |
| 9 | Fernkloof Road to Hermanus Heights (Gravel Road) to be tarred and serve as a proper link road | | Taxi Rank Dahlia Street opposite Moffat Hall | Mount Pleasant |
| 10 | Regular (weekly) litter removal along biodiversity walk and other CBD sections of coastline. (much of this litter emanates from restaurants - fast food) | CBD | Upgrading and levelling of sidewalks Heide street making it accessible to wheelchairs. | |
| 11 | Upgrade of sewerage system to small bore and water borne system in Fernkloof, Kwaiwater and Voëlklip. | | Upgrading of play park | |
| 12 | Upgrade of street surface and traffic lights at Burg Street/Main Road The street surface of Brug street at the intersection needs to be upgraded and A set of traffic lights might be a good idea to 2.1 make it easier (for many elderly drivers) to enter Main Street from Brug street, and for traffic calming on Main Street | East cliff | Upgrading of storm water system Mount pleasant and Industrial Area | |
| 13 | Upgrade of toilets at Fernkloof - sewage | Fernkloof | Widening of Hospital Road, Angelier, Malva till Sonneblom Street | |
| 14 | Traffic calming Main Road | Hermanus | Speed humps in Malva, Orgidee, Angelier, Dahlia Streets, and China Town. Uitkyk | |
| 15 | Solve and settle disputes early and cheaply through mediation | | Multi-purpose Centre | |

▶ CHAPTER 2: STRATEGIC ANALYSIS ▶

| Priority | WARD 3 | | WARD 4 | |
|----------|---|---|---|----------------|
| | Cllr: Kari Brice | | Ald. Anton Coetsee | |
| | Description | Area | Description | Area |
| 16 | Beautification by planting of trees along the Main Road | CBD especially | Entrance to Huis Lettie Theron. | |
| 17 | Dedicated dog running parks – where dogs can run free | Voëlkliip, East cliff, North cliff, Fernkloof | Help with football field. | |
| 18 | Litter / cleanliness of Marine Pool and Fick's Pool | CBD | Open recreation area outside of Mount Pleasant Sport Ground | Mount Pleasant |
| 19 | Introduction of formal crime watch groups or whats app reporting and information sharing in suburbs | Ward 3 | Razor wire Uitkyk boundary wall gates at Mount Pleasant Cemetery | |
| 20 | Upgrading of cliff path in Voëlkliip | Voëlkliip | Purchasing of Tables & Chairs | |
| 21 | Maintenance of road reserve at Christ Church | | Roaming dogs | |
| 22 | Formalising for parking area Western side of Sport Centre – Cape Epic 2017 | | Wheelie bins, street names, house nr, speed bumps | |
| 23 | Traffic light at Brug Street/Main Road intersection | Hermanus | Youth Centre for disabled persons | |
| 24 | Tarring of Flat Street, Kwadiwater | Voëlkliip | Play parks and Newly build houses | Mount Pleasant |
| 25 | | | Spotlight on open ground opposite Moffat Hall | |
| 26 | | | Upgrading Mount Pleasant business centre. Open for more businesses. | |

Table 12: Wards 3 - 4, reviewed ward priorities for 2018/19

| Priority | WARD 5 | | WARD 6 | |
|----------|---|----------|--|------|
| | Cllr: Valerie Pungupungu | | Ald. Michelle Sapepa | |
| | Description | Area | Description | Area |
| 1 | Youth Centre | Zwelihle | Building of disabled friendly youth centre | |
| 2 | Erecting wall between Christ Hani Street and Transfer station | | Housing | |
| 3 | Additional street lights in ward 5 | | Life guard programmers | |
| 4 | Upgrading of storm water system in Zwelihle | Zwelihle | Training, skills development and capacity building programmers | |
| 5 | Upgrading of sewerage system in Zwelihle | | Play grounds and maintenance of play parks | |
| 6 | Subsoil drainage at Lobi street | | Building facilities for Social development, SASSA ,Home Affairs etc. | |
| 7 | CCTV Cameras in Ward 5 | Ward 5 | Building facilities for small business entrepreneurs | |
| 8 | Fencing of Zwelihle Taxi Rank | | Upgrading of Zwelihle Community Hall (Acoustic tiles) | |
| 9 | Extensions of the existing community hall / | Zwelihle | Upgrading of Zwelihle Taxi Rank | |

▶ CHAPTER 2: STRATEGIC ANALYSIS ▶

| Priority | WARD 5 | | WARD 6 | |
|----------|--|------------------|--|----------|
| | Cllr: Valerie Pungupungu | | Ald. Michelle Sapepa | |
| | Description | Area | Description | Area |
| | construction of a new community hall | | | |
| 10 | Upgrading of all ward 5 play parks | Ward 5, Zwelihle | Upgrading of storm water system | |
| 11 | Upgrading of Zwelihle sports grounds including Artificial turf | | Upgrading of sewer lines | |
| 12 | Speed calming (Sobukwe, Alfred Nzo, Steve Biko Streets) | | Disable friendly public facilities | |
| 13 | Land / Site for Churches | Ward 5, Zwelihle | Boundary wall from Hlobo till Mzathi Street | |
| 14 | Housing | Ward 5, Zwelihle | Boundary wall separating Schulphoek and Mshenxiswa Village | |
| 15 | Job Opportunities | | Shades for informal traders at Zwelihle Sports Ground | |
| 16 | Tractor for refuse removal | | High fencing for Lange street play park | |
| 17 | Home affairs | Ward 5, Zwelihle | Law Enforcement visibility | Zwelihle |
| 18 | Police station | Ward 5, Zwelihle | More early childhood development facilities | Zwelihle |
| 19 | Electrical boxes | Ward 5, Zwelihle | Job opportunities | Zwelihle |
| 20 | Old age home | Ward 5, Zwelihle | Street lights for Buntu, Martin Pike, Fortewu Streets, Ziphunzana Informal Settlement | |
| 21 | Hospice | Ward 5, Zwelihle | Sidewalks & speed Humps at Mahela, Martin Pike, Fortewu, Salukazana, Buntu Tshandu, Lange, Mtengwane and Mzilikazi streets | |

Table 13: Wards 5 -6, reviewed priorities for 2018/19

| Priority | WARD 7 | | WARD 8 | |
|----------|--|-----------------|---|---------------------------------|
| | Cllr: David Botha | | Cllr: Elnora Gillion | |
| | Description | Area | Description | Area/s |
| 1 | Pavements/sidewalks/ cycle lane (especially along Main Road) | | Land availability (ECD, land for establishment of a training (skills) facility) | Hawston |
| 2 | Beautifying entrances to Sandbaai and open spaces (development) | | Street lights | Fisherhaven & Hawston |
| 3 | Upgrade of beach area and facilities and Connection of two beaches – road – easier to reach toilets and connection of VOS path as well as New toilet block at Western beach Sandbaai and Sport and recreational facilities along coastal path/beaches. | Sandbaai coast | Police Station | Hawston |
| 4 | Tarring of roads | Ward Sandbaai 7 | Sewerage (reticulation) | Hawston 1, 2 and 3, Fisherhaven |
| 5 | Improve storm water system - storm water channels / piped | | Post Office | Hawston |

▶ CHAPTER 2: STRATEGIC ANALYSIS ▶

| Priority | WARD 7 | | WARD 8 | |
|----------|--|-------------------|--|-------------|
| | Cllr: David Botha | | Cllr: Elnora Gillion | |
| | Description | Area | Description | Area/s |
| 6 | Street lights & Lights along coastal area | Ward Sandbaai 7 | Businesses (land or stands for our local entrepreneurs to become more successful as high renting prices in town) | Hawston |
| 7 | Security/ CCTV camera | Ward Sandbaai 7 | Sport complex | Hawston |
| 8 | Law-Enforcement & Traffic (especially on days of refuse removal) | | Youth Centre | - |
| 9 | Traffic Calming in Sandbaai | | Youth programmes (funding & training) | Ward 8 |
| 10 | Play parks | | Storm water | |
| 11 | Boardwalk over Onrus beach | Sandbaai/Onrus | Robot along R43 | Hawston |
| 12 | Maintenance and cleaning of footpaths to beach | | Upgrading the status of Hawston slipway to that of a formally registered harbour | Hawston |
| 13 | Trees along Bergsig street | | Camping at Vlei | |
| 14 | Doggy park | | Solar panels | Hawston |
| 15 | Alien clearing (especially area close to Curro) | Curro school area | Tarred / Dust Controlled Roads | Fisherhaven |
| 16 | Planting median with vegetation with thorns | Berm | Relocate informal residents (bush dwellers) | Fisherhaven |
| 17 | Electronic notice board along Sandbaai Main Road / entrance | | Regular Bush burns | Fisherhaven |
| 18 | Maintenance or neatening up of pavements in Industrial area Sandbaai | | Stop dumping on commonage | Fisherhaven |
| 19 | Maintenance of Sandbaai hall | | Slipway management and poaching control | Fisherhaven |
| 20 | Public transport | | Better maintenance of graveyards and providing planks en scaffoldings to undertakers | |
| 21 | Free Wi-Fi | | Land for cremations centre | |
| 22 | Sandbaai Intersection with Schulphoek Road/ Boulevard – access Rod to Sandbaai | | Care/Service Centre for elderly | |
| 23 | Addressing sewage spillage on beach | | | |

Table 14: Wards 7 -8, reviewed priorities for 2018/19

| Priority | WARD 9 | | WARD 10 | |
|----------|--|-----------|---|--|
| | Cllr: Grant Cohen | | Cllr: Fanie Krige | |
| | Description | Area/s | Description | Area/s |
| 1 | Upgrading of sewerage system - Providing of more tankers until then | Kleinmond | Management Plan | Overhills, Proteadorp & Mooiuitsig |
| 2 | Traffic issues : (Improving of roads, add circles, signs, more cameras, speed humps) | Kleinmond | Housing project in Kleinmond and Mooiuitsig | Kleinmond & Mooiuitsig |
| 3 | Upgrading of storm water drainage system | Kleinmond | Structure plan / zoning for business areas, industrial parks, churches, school, recreational areas (parks & mini-sports) in Overhills and | Overhills, Mountain View, Mooiuitsig, Proteadorp |

▶ CHAPTER 2: STRATEGIC ANALYSIS ▶

| Priority | WARD 9 | | WARD 10 | |
|----------|---|-----------|--|--------------------------------------|
| | Cllr: Grant Cohen | | Cllr: Fanie Krige | |
| | Description | Area/s | Description | Area/s |
| | | | other areas | |
| 4 | Maintenance of existing walkways (new - including Heuningkloof) | Kleinmond | Upgrading and maintenance of existing gravel roads with development of open drainage system | Betty's Bay, Pringle Bay & Rooiels |
| 5 | Improvement of street lights | Kleinmond | Tarring /paving of strategic roads (Myrica Rd, Waterfall Rd, Betty's Bay - Buffels Rd, Pringle Bay and Anemone Rd, Rooiels. Upgrading of Waterfall Road, Rooiels | Pringle Bay, Betty's Bay & Rooiels |
| 6 | Installation of CCTV cameras at entrances of town | Kleinmond | Dune Management projects in Betty's Bay & Pringle Bay | Betty's Bay, Pringle Bay |
| 7 | Upgrading/maintenance of Kleinmond Water Treatment Plant | Kleinmond | Investigation into re-utilisation / extension of Kleinmond cemetery (concrete system) | Proteadorp |
| 8 | Beautification of entrances to Kleinmond and Main Road | Kleinmond | High School | Kleinmond |
| 9 | Maintenance of rugby field | Kleinmond | Care centres for people with disabilities and children after school | Kleinmond |
| 10 | Skate board park | Kleinmond | Upgrading of footpath between Overhills and Mountain View | |
| 11 | Create market at Palmiet picnic parking area Add shelters to venders area on Main Rd to create market | Kleinmond | Early Childhood Development (ECD) facilities - upgrading of existing and development of new buildings, | Mooiuitsig & Overhills |
| 12 | High school with pool to be used by various organisations | Kleinmond | Trim gym running rack around Jukskei Tennis Court | Kleinmond |
| 13 | Tarring of road to Palmiet picnic area | Kleinmond | Computer centres closer to Proteadorp, Overhills and Mooiuitsig | Proteadorp, Overhills and Mooiuitsig |
| 14 | Public transport | Kleinmond | Sports ground for Mooiuitsig | Mooiuitsig |
| 15 | Public toilets | Kleinmond | Pavilion for Kleinmond Soccer Field | Kleinmond |
| 16 | Upgrading of clinic facilities | Kleinmond | Redevelopment of square /parking area at Penguin Place | |
| 17 | Improvements of Harbour Road - including boom | Kleinmond | Beautification of town entrances, main thorough fares and prominent public spaces. | |

Table 15: Wards 9 -10, reviewed priorities for 2018/19

| Priority | WARD 11 | | WARD 12 | |
|----------|---|--------------------------|----------------------------------|-------------------|
| | Ald. Dudley Coetzee | | Cllr: Vuyani Macotha | |
| | Priority description | Area/s | Priority description | Area/s |
| 1 | Housing | Buffeljagsbaai/ Stanford | Additional catch pits | Ward 12, Zwelihle |
| 2 | Replacement/refurbishment of vehicles/plant equipment | Stanford / Pearly Beach | Street lights at Zithande street | |

▶ CHAPTER 2: STRATEGIC ANALYSIS ▶

| Priority | WARD 11 | | WARD 12 | |
|----------|--|--|---|-------------------|
| | Ald. Dudley Coetzee | | Cllr: Vuyani Macotha | |
| | Priority description | Area/s | Priority description | Area/s |
| 3 | Roads | Stanford | Changing room for Jikeleza basketball court | |
| 4 | Fire engine/truck | Pearly Beach | Outdoor gym | Ward 12, Zwelihle |
| 5 | Fire truck/hydrant | Thembelihle, Stanford | CCV TV Cameras | Ward 12, Zwelihle |
| 6 | Refurbishment of Long market & Short market adjacent to market square | Stanford | Developing of Zwelihle Schulphoek berm | |
| 7 | Revitalisation of Stanford CBD | Stanford | Upgrading of play parks | |
| 8 | Tarring of Broadway Street | Pearly Beach | Astroturf at Siyakha Educare Centre | |
| 9 | Tarring of De Bruyn Street (MIG) | Stanford | Subsoil drainage at Mandela Street | |
| 10 | Upgrade of Public Launching Site | Buffeljagsbaai | Free Wifi | Zwelihle |
| 11 | WWTW upgrading (MIG) | Stanford | Youth Centre | Ward 12, Zwelihle |
| 12 | Education: High School | Thembelihle, Stanford | Disable friendly housing | Ward 12, Zwelihle |
| 13 | ECD Centre | Stanford | Disable friendly public facilities | Ward 12, Zwelihle |
| 14 | Mini-substation upgrading | Pearly Beach | Sidewalks Eluxolweni Street | |
| 15 | River front and wandelpad enhancement | Stanford | Upgrading of sewer lines | |
| 16 | Public transport | Buffeljagsbaai/Eluxolweni | Additional Community Hall | |
| 17 | Satellite police station | Pearly Beach | Job Opportunities | |
| 18 | Tarring of Provincial Road (R43 between Hermanus/Gansbaai) | All areas | Site for Churches | |
| 19 | Upgrade of library / satellite police station and relocated to community hall area | Stanford | Business corridors at Schulphoek berm | |
| 20 | Taxi Rank | Eluxolweni, Pearly Beach | Building facilities for ECD | |
| 21 | Floodlights (soccer field) (Ad-hoc) | Stanford | Solar heat geysers | |
| 22 | Community Hall | Buffeljagsbaai | After care school programmers (Sports and Recreation) | |
| 23 | Water reticulation | Pearly Beach | | |
| 24 | Tarring of road from R43 to Buffeljachtsbaai DR1206 | Buffeljagsbaai | | |
| 25 | Electricity | Stanford | | |
| 26 | Roads | Pearly Beach - Baardskeerdersbos (DR 1211) Uilenvlei - Grootbos (MR 4026) | | |
| 27 | "Sonpanele" boreholes" | Baardskeerdersbos | | |
| 28 | Tarring of road between Stanford and Papiesvlei | Stanford | | |

Table 16: Wards 11 - 12, reviewed priorities for 2018/19

| Priority | WARD 13 | |
|----------|--|--------------|
| | Cllr: Jean Orban | |
| | Priority description | Area |
| 1 | Efficient water quality management of Onrus Estuary Kidbrooke pipeline | Onrus Lagoon |

▶ CHAPTER 2: STRATEGIC ANALYSIS ▶

| Priority | WARD 13 | |
|----------|---|---------------------------------|
| | Cllr: Jean Orban | |
| | Priority description | Area |
| 2 | Atlantic Drive Walkway | |
| 3 | Coastal path maintenance and extension | Onrus/Vermont |
| 4 | Law-Enforcement foot patrols (By-laws), visible policing SAPS, poaching, milk woods and serious crime – SRA (Special rating Area) | Onrus/Vermont |
| 5 | CCTV Cameras | Whole of Onrus and Vermont area |
| 6 | Cycle path Onrus | Onrus |
| 7 | Enclose open storm water channel in Shearwater/Petrel | |
| 8 | De Wet Hall maintenance | Onrus/Vermont |
| 9 | Pave Coastal Parking area – Davies Pool | |
| 10 | Street lights | |
| 11 | Street signage uniform style | Onrus/Vermont |
| 12 | Pavements | Onrus/Vermont |
| 13 | Youth entertainment area e.g. skateboard park/play park | Onrus/Vermont |
| 14 | Maintenance of roads | Onrus/Vermont |
| 15 | Protection status of the green belts | Onrus/Vermont |
| 16 | Sewage system- That no more housing grants be applied for or houses be built on grants until our sewage system has been upgraded to accommodate all the sewage. | Onrus/Vermont |
| 17 | Housing- land and affordable housing | Onrus/Vermont |
| 18 | Affordable rental for young people- accommodation | Onrus/Vermont |
| 19 | Affordable facility for elderly people- accommodation | Onrus/Vermont |

Table 17: Ward 13, reviewed priorities for 2018/19

2.3.2 Summary of Provincial and National government needs

Some of the ward priorities listed in 2.3.1 above is the mandate of other spheres of Government. A summary is listed below:

| Provincial government mandate | National government mandate | Parastatals/ other organs of state |
|---|---|------------------------------------|
| Housing | South African Police Service (SAPS)- capacity, visibility, police station | Post Office |
| Education- High school, after school programmes | Department of Home Affairs | |
| Health- expand clinic facilities/ day hospital, medical centre | Department of Labour- skills training | |
| Cultural Affairs & Sport- Library service- expansion, sport facilities | Department of Agriculture, Forestry and Fishery (DAFF)- Poaching control | |
| Transport & Public Works- Provincial roads upgrade, public transport | Department of Higher Education - Tertiary institution | |
| Social development- youth programmes, youth centre, care centre for the elderly | | |

Table 18: Summary of Provincial and National government needs

2.3.3 Ward specific project allocations for 2018/19

▶ CHAPTER 2: STRATEGIC ANALYSIS▶

Emanating from the reviewed ward priorities cited in section 2.3.1 above, the R500 000 ward specific project allocations per ward for the 2018/19 financial year are cited below:

| Ward 1 – 2018/19 Ward specific project allocations | | | |
|--|------------|---|----------------|
| Town | Local Area | Project Description | BUDGET |
| Gansbaai | Masakhane | Rehabilitation of existing roads | 100 000 |
| Gansbaai | Masakhane | Stormwater (Ad hoc) | 50 000 |
| Gansbaai | Franskraal | Stormwater (Ad hoc) | 50 000 |
| Gansbaai | Franskraal | Surfacing of gravel roads (low traffic volume) (dust control) | 100 000 |
| Gansbaai | Masakhane | New sidewalks | 100 000 |
| Gansbaai | Masakhane | Play parks | 100 000 |
| | | TOTAL | 500 000 |

| Ward 2 – 2018/19 Ward specific project allocations | | | |
|--|---------------------|-------------------------------|----------------|
| Town | Local Area | Project Description | BUDGET |
| Gansbaai | Gansbaai | Safety Fence: Office Building | 100 000 |
| Gansbaai | Blompark | ECD (Building erect) | 100 000 |
| Gansbaai | Blompark | Cemetery | 70 000 |
| Gansbaai | All Areas | Stormwater (Ad hoc) | 50 000 |
| Gansbaai | Blompark/ Kleinbaai | Upgrade of sidewalks | 100 000 |
| Gansbaai | De Kelders | Traffic calming | 30 000 |
| Gansbaai | Kleinbaai | Tidal pool & play park | 50 000 |
| Gansbaai | Gansbaai | TOTAL | 500 000 |

| Ward 3 – 2018/19 Ward specific project allocations | | | |
|--|------------|--|----------------|
| Town | Local Area | Project Description | BUDGET |
| | | Sidewalk Maintenance Completion (Main Road, Bay View to end of Mollegran Park) | |
| Hermanus | CBD | | 200 000 |
| Hermanus | CBD | Cliff Path maintenance | 100 000 |
| Hermanus | CBD | CBD revitalisation – High Street upgrade | 200 000 |
| | | TOTAL | 500 000 |

| Ward 4– 2018/19 Ward specific project allocations | | | |
|---|------------|----------------------------------|---------|
| Town | Local Area | Project Description | BUDGET |
| Hermanus | Westcliff | Westcliff speed calming measures | 225 000 |
| Hermanus | Westcliff | Upgrading outside | 50 000 |

| Ward 4– 2018/19 Ward specific project allocations | | | |
|---|----------------|---|----------------|
| Town | Local Area | Project Description | BUDGET |
| | | Huis Lettie Theron front area | |
| Hermanus | Mount Pleasant | Mount Pleasant Speed calming measure (Angelier, Dahlia, Malva, Origdee, China Town, Uitkyk) | 75 000 |
| Hermanus | Mount Pleasant | Sidewalks Heide Uitkyk, China Town. Dahlia, Angelier, Astra | 150 000 |
| | | TOTAL | 500 000 |

| Ward 5 – 2018/19 Ward specific project allocations | | | |
|--|------------|--|----------------|
| Town | Local Area | Project Description | BUDGET |
| | | Speed calming measures | |
| Hermanus | Zwelihle | Sobukhwe , Steve Biko, | 50 000 |
| Hermanus | Zwelihle | CCTV Cameras | 100 000 |
| Hermanus | Zwelihle | Street light Hlobo Street (opposite library) | 250 000 |
| Hermanus | Zwelihle | Side walk - Mamsukweni | 100 000 |
| | | TOTAL | 500 000 |

| Ward 6 – 2018/19 Ward specific project allocations | | | |
|--|------------|---|----------------|
| Town | Local Area | Project Description | BUDGET |
| | | Earth works | |
| Zwelihle | Zwelihle | Lange ,Mshenxiswa Village , Nxumalo Street Lusiba Street play parks | 60 000 |
| Zwelihle | Zwelihle | Resurfacing of basketball Court Lusiba Street | 20 000 |
| Zwelihle | Zwelihle | Christmas lights | 10 000 |
| Zwelihle | Zwelihle | Roof for Zwelihle boxing gym & safety gates | 40 000 |
| Zwelihle | Zwelihle | Purchasing of play park equipment (Mshenxiswa Village , Nxumalo, Lange, Lusiba Street) | 60 000 |
| Zwelihle | Zwelihle | Fencing of Lange Street, Lusiba Basket ball court , Nxumalo Street Play park Lusiba street play park (next to old clinic) | 150 000 |
| Zwelihle | Zwelihle | Installation of Astro turf | 100 000 |
| Zwelihle | Zwelihle | Construction of play equipment and sitting areas | 60 000 |
| | | TOTAL | 500 000 |

▶ CHAPTER 2: STRATEGIC ANALYSIS ▶

| Ward 7 – 2018/19 Ward specific project allocations | | | |
|--|------------|-------------------------|----------------|
| Town | Local Area | Project Description | BUDGET |
| Hermanus | Sandbaai | New Streets & Sidewalks | 500 000 |
| | | TOTAL | 500 000 |

| Ward 8 – 2018/19 Ward specific project allocations | | | |
|--|-------------|---|----------------|
| Town | Local Area | Project Description | BUDGET |
| Hermanus | Hawston | Hawston: Storm Water in closes | 130 000 |
| Hermanus | Hawston | Christmas lights | 30 000 |
| Hermanus | Hawston | Paddavlei clean-up projects | 50 000 |
| Hermanus | Fisherhaven | Hiking Trail – near slipway | 120 000 |
| Hermanus | Hawston | New Streetlights - Clinic str, Long Str, Kopje Str | 40 000 |
| Hermanus | Fisherhaven | CCTV / Security – Entrance to Fisherhaven & Slipway | 120 000 |
| Hermanus | Fisherhaven | Upgrade of play park at Slipway | 10 000 |
| | | TOTAL | 500 000 |

| Ward 9 – 2018/19 Ward specific project allocations | | | |
|--|------------|---|----------------|
| Town | Local Area | Project Description | BUDGET |
| Kleinmond | Kleinmond | Fencing of the footpath (Heuningkloof) | 80 000 |
| Kleinmond | Kleinmond | Outdoor Trim Gym - Main Beach | 70 000 |
| Kleinmond | Kleinmond | Extension of the sewer network (Mountain Avenues) | 300 000 |
| Kleinmond | Kleinmond | Fencing at netball court | 30 000 |
| Kleinmond | Kleinmond | Safety Cameras at entrances of town | 20 000 |
| | | TOTAL | 500 000 |

| Ward 10 – 2018/19 Ward specific project allocations | | | |
|---|------------|---|--------|
| Town | Local Area | Project Description | BUDGET |
| Kleinmond | Overhills | Bambanani Crèche-Maintenance & Repairs | 50 000 |
| Kleinmond | Proteadorp | Siyabulela Crèche-Maintenance & Repairs | 30 000 |

| Ward 10 – 2018/19 Ward specific project allocations | | | |
|---|--------------------|---|----------------|
| Town | Local Area | Project Description | BUDGET |
| Betty's Bay | Betty's Bay | Street name boards (Betty's Bay) | 20 000 |
| Hangklip Area | Hangklip Area | Safety Cameras at entrances - Hangklip area | 50 000 |
| Hangklip/Kleinmond | Hangklip/Kleinmond | Beautification of entrances and public places | 50 000 |
| Rooiels | Rooiels | Paving of Anemone Road in Rooi Els | 150 000 |
| Betty's Bay | Betty's Bay | Stormwater piping - Access Road Betty's Bay | 50 000 |
| Betty's Bay | Betty's Bay | Basic Assessment for development of vleis areas Betty's Bay | 50 000 |
| Pringle Bay | Pringle Bay | Construction of sidewalk - Pringle Bay | 50 000 |
| | | TOTAL | 500 000 |

| Ward 11 – 2018/19 Ward specific project allocations | | | |
|---|----------------------------|---|----------------|
| Town | Local Area | Project Description | BUDGET |
| Gansbaai | Pearly Beach/ Buffeljachts | Surfacing (dust control) of low volume gravel roads | 100 000 |
| Gansbaai | Pearly Beach | Stormwater (Ad hoc) | 50 000 |
| Gansbaai | Baardskeerdersbos | Stormwater (Ad hoc) | 50 000 |
| Stanford | Thembelihle | Stormwater (Ad hoc) | 50 000 |
| Gansbaai | Pearly Beach All | Traffic calming | 50 000 |
| Stanford | Thembelihle | Traffic calming | 50 000 |
| Buffeljachts | Buffeljachts | Upgrade of Public Launching Site | 50 000 |
| Stanford | Stanford | CCTV Cameras | 100 000 |
| | | TOTAL | 500 000 |

| Ward 12 – 2018/19 Ward specific project allocations | | | |
|---|------------|---|--------|
| Town | Local Area | Project Description | BUDGET |
| Zwelihle | Zwelihle | Earth works for outdoor gym & play parks | 50 000 |
| Zwelihle | Zwelihle | Casting of concrete in front of Jikeleza Street basketball court changing rooms | 50 000 |
| Zwelihle | Zwelihle | Purchasing of play | 30 000 |

▶ CHAPTER 2: STRATEGIC ANALYSIS▶

| Ward 12 – 2018/19 Ward specific project allocations | | | |
|---|------------|--|----------------|
| Town | Local Area | Project Description | BUDGET |
| | | park equipment Landa , Siyazama Street , | |
| Zwelihle | Zwelihle | Purchasing of outdoor gym equipment | 20 000 |
| Zwelihle | Zwelihle | Purchasing of containers for changing rooms at Jikeleza basketball court | 70 000 |
| Zwelihle | Zwelihle | Catch pits for ward 12 streets Qhayiya ,Mandela, Luxolweni, Zithande, Nkwemkwez,Zuma, Ubuhle, Uthando Street | 100 000 |
| Zwelihle | Zwelihle | Installation of Astro turf | 100 000 |
| Zwelihle | Zwelihle | Construction of play equipment and sitting areas | 80 000 |
| | | TOTAL | 500 000 |

| Ward 13 – 2018/19 Ward specific project allocations | | | |
|---|---------------|--|----------------|
| Town | Local Area | Project Description | BUDGET |
| | | Re-design of Onrus beach area | 100 000 |
| Hermanus | Onrus/Vermont | Coastal Path | 100 000 |
| Hermanus | Onrus/Vermont | Atlantic Drive Walkway | 100 000 |
| Hermanus | Onrus/Vermont | Shearwater Crescent-Storm water channel to be piped | 50 000 |
| Hermanus | Onrus/Vermont | Sidewalks – Douglas Street | 50 000 |
| Hermanus | Onrus/Vermont | Raised Pedestrian Crossing near Negester, Onrus Main Road | 70 000 |
| Hermanus | Onrus/Vermont | Streetlights | 30 000 |
| | | TOTAL | 500 000 |

2.4 Concluding remarks on situational analysis

Summary of the key data trends

In Overstrand the population is growing at a faster rate than the economy. Between 2005 and 2015 Overstrand's economic growth averaged at 3 per cent per annum, while the population growth was 16.1 per cent between 2011 and 2016.

The slight increase in the 0-14 age group in 2016 will impact on the need for education and social related services over the medium to long term in Overstrand.

Social indicators that have moved in a positive direction include a decrease in the indigent households, the increased matric pass rate, increase in learner enrollment, decrease in TB patients, an improvement in the HIV transmission rate and an improved malnutrition rate for children younger than 5 years.

Indicators that are of concern include the significant percentage of households that fall within the low income bracket (52.7%), increased poverty headcount and safety and security concerns.

In terms of growing the local economy, the Municipality is mandated to “create an enabling environment for local economic development”.

The more than 50% (52.7 %) of households that fall within the low income bracket implies an increased burden on the municipal financial resources. The low household income levels will affect the ability to pay for municipal services. This in turn will impact the long term financial sustainability of the municipality.

Overall, all development and growth in Overstrand must be sensitive to the area's most important asset, that being the natural environment. Sustainable development in Overstrand will be guided by the spatial development framework (SDF) and related sector plans. The SDF identified Kleinmond, Hawston, Hermanus, Stanford and Gansbaai with its suburbs as areas prioritized for further development. This is due to bulk services being available to support densification and developments.

CHAPTER 3

SITUATIONAL ANALYSIS PER NATIONAL KPA'S

3.1 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

3.1.1 Powers and Functions

Section 156, read together with Schedules 4B and 5B of the Constitution sets out the functions of a Municipality. Section 84 of the Municipal Structures Act regulates the division of these functions between a District and Local Municipality.

Overstrand Municipality is classified as a category B-municipality (local municipality).

The table indicates the **functions that Overstrand Municipality is authorised to perform**.

| Municipal Function | Municipal Function Yes / No |
|---|--------------------------------|
| Constitution Schedule 4, Part B functions: | |
| Air pollution | Yes |
| Building regulations | Yes |
| Child care facilities | Yes |
| Electricity and gas reticulation | Yes |
| Firefighting services | Yes |
| Local tourism | Yes |
| Municipal airports | Yes |
| Municipal planning | Yes |
| Municipal health services | No |
| Municipal public transport | Yes |
| 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 |

| Municipal Function | Municipal Function Yes / No |
|--|--------------------------------|
| Pontoons, ferries, jetties, piers and harbors, 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 waste-water 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 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 |
| 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 |

▶ CHAPTER 3: SITUATIONAL ANALYSIS PER NATIONAL KPA'S ▶

| Municipal Function | Municipal Function Yes / No |
|---|-----------------------------|
| 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 19: Municipal functions by Overstrand

The structure of the Municipality has three distinct components:

3.1.2 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 and the Mayoral Committee. Their 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.

The municipality's political structure comprises:

The **Municipal Council** comprises 25 Councillors.

Councillors per political party are:

DA = 16, ANC = 8 and EFF 1

The portfolio committees are:

- Finance;
- Management Services;
- Community Services;
- Economic Development and Tourism and Protection Services and
- Infrastructure and Planning.

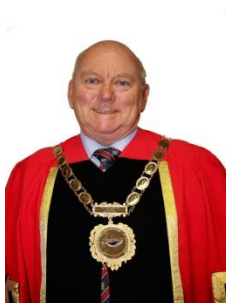
Table below categorises the councillors within their specific political parties and wards and the Portfolio Councillors:

| Name of councillor | Capacity | Political Party | Ward representing or proportional |
|-------------------------|------------------------|-----------------|-----------------------------------|
| Dudley Coetzee | Executive Mayor | DA | 11 |
| Elnora Gillion | Deputy Executive Mayor | DA | 8 |
| Anton Coetsee | Speaker | DA | Ward 4 |
| Maira Opperman | Councillor | DA | Proportional |
| Benet Molefe | Councillor | EFF | Proportional |
| Nicolette Botha-Guthrie | Councillor | DA | Proportional |
| Andrew Komani | Councillor | DA | Proportional |
| Arnie Africa | Councillor | DA | Proportional |
| Christine Ann May | Councillor | DA | Proportional |
| Lindile Ntsabo | Councillor | DA | Proportional |
| Charmaine Resandt | Councillor | DA | Proportional |
| Theodorah Ngqinata | Councillor | ANC | Proportional |
| Connie Tafu-Nwonko | Councillor | ANC | Proportional |
| Simphiwe Tebele | Councillor | ANC | Proportional |
| Siphiwo Kalolo | Councillor | ANC | Proportional |
| Xholani Msweli | Ward Councillor | ANC | 1 |
| Riana de Coning | Ward Councillor | DA | 2 |
| Kari Brice | Ward Councillor | DA | 3 |
| Valerie Pungupungu | Ward Councillor | ANC | 5 |
| Michelle Sapepa | Ward Councillor | ANC | 6 |
| David Botha | Ward Councillor | DA | 7 |
| Grant Cohen | Ward Councillor | DA | 9 |
| Fanie Krige | Ward Councillor | DA | 10 |
| Vuyani Macotha | Ward Councillor | ANC | 12 |
| Jean Orban | Ward Councillor | DA | 13 |

Table 20: Overstrand Councillors per political party, March 2018

▶ CHAPTER 3: SITUATIONAL ANALYSIS PER NATIONAL KPA'S ▶

Mayoral Committee Composition:



Executive Mayor

Ald. Dudley Coetzee



**ECONOMIC DEVELOPMENT
AND TOURISM & PROTECTION
SERVICES / Deputy Executive
Mayor**

Cllr. Elnora Gillion



MANAGEMENT SERVICES

Cllr. Andrew Komani



FINANCE

Cllr. Riana De Coning



INFRASTRUCTURE & PLANNING

Cllr. Cari Brice



COMMUNITY SERVICES

Cllr. Arnie Africa

Speaker:



Ald. Anton Coetsee

3.1.3 Administrative Governance Structure

The Municipal Manager is the Chief 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:

Top Management team (TMT)



**Coenie Groenewald
Municipal Manager**



**Soli Madikane
Local Economic
Development (LED) &
Tourism**



**Roderick Williams
Community Services**

Figure 13: Overstrand Mayoral Committee, March 2018

▶ CHAPTER 3: SITUATIONAL ANALYSIS PER NATIONAL KPA'S ▶

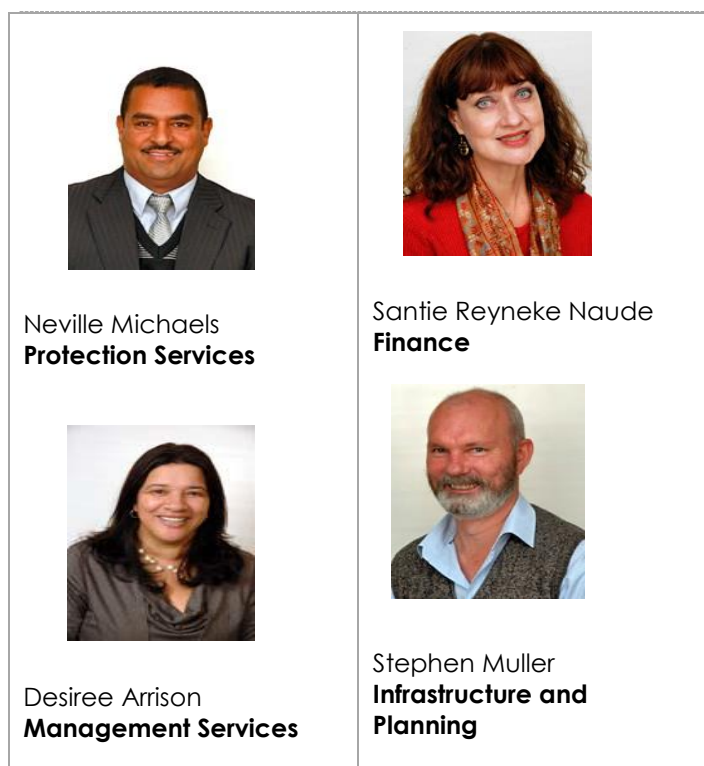


Figure 14: Overstrand Top Management Team, 2018

The administrative component is aligned with the National Key Performance Areas and has been divided into the Office of the Municipal Manager and 6 Directorates.

Brief functional breakdown per Directorate:

| DIRECTORATE | FUNCTIONS |
|---|---|
| Office of the Municipal Manager | Internal audit & Directors |
| Management Services | Human Resources, Strategic Services, Legal Services, Council Support Services, Communication, ICT, Social Development |
| Community Services | Area managers, Operational Management, Libraries, Housing administration, Control Room, Fleet management |
| Protection Services | Traffic & law enforcement, Fire services & Disaster Management |
| Local Economic Development and Tourism | Led & tourism marketing |
| Infrastructure and Planning | Engineering Services, Environmental Services, Town Planning and Property Services, Building Control, |

| DIRECTORATE | FUNCTIONS |
|---------------------------|---|
| | Solid Waste and Electricity Services |
| Financial Services | Budget Office, Accounting services, expenditure and Asset, Revenue and Valuations and Supply Chain Management |

Table 21: Overstrand Directorates

Intergovernmental Relations (IGR)

The municipality actively participates in the following Provincial IGR forums:

- District Coordinating Forum (DCF)- Overberg District Municipality
- DCF Tech- Overberg District Municipality
- MinMay- Western Cape Department of Local Government
- MinMay Tech- Western Cape Department of Local Government
- Premiers Coordinating Forum (PCF)
- MIG Manager/Municipality Coordination Meetings – Western Cape Department of Local Government
- Overberg Bilateral Meeting – Department of Water Affairs
- The Provincial Transport Technical Committee (ProvTech) – Western Cape Department of Transport and Public Works
- The Provincial Transport Committee (ProvCom) – Western Cape Department of Transport and Public Works
- Integrated Waste Management Forum – Western Cape Department of Environmental Affairs and Development Planning
- Western Cape Recycling Action Group – Western Cape Department of Environmental Affairs and Development Planning
- Municipal Infrastructure and Related Services Working Group – SALGA
- Working for Water: Implementing Agent Managers Forum – National Department of Environmental Affairs.

3.1.4 Public Accountability

The Overstrand Municipality has two distinct structures through which formalised public participation with its communities takes place i.e.

- Its Ward Committees as well as
- The Overstrand Municipal Advisory Forum (OMAF).

The objective of a ward committee is to enhance participatory democracy in local government. A ward committee is thus an advisory body without any decision making powers to assist the Ward Councilor in his/her duties.

The Ward Committees are chaired by the respective elected ward councillors and meet on a scheduled monthly basis. Quarterly meetings are advertised on bill boards, media and with loudhailers in certain areas to enhance participation by the broader communities. A formal agenda is followed and inputs from these committees are fed into the Portfolio Committee and then on to the Mayoral Committee. The Ward Committees have an opportunity to consider items on the formal council agenda which have a direct bearing on their specific areas.

The Overstrand Municipal Advisory Forum (OMAF), consisting of all Ward Committee members', has an Overstrand wide focus and is chaired by the Executive Mayor and the Deputy Executive Mayor. Overstrand wide interest groups also enjoys representation on this body, e.g. Agricultural Unions, Tourism etc. All councillors, be they ward or proportional, are also members of this body.

Functional **ward committees** are established in all 13 wards and meet on a monthly basis as part of Council's monthly meeting cycle.

Overstrand municipality managed to implemented and maintain a successful ward committee system in all wards since 2003. Ward

committees are acknowledged and respected as official public participation structures of the Municipality. Meetings of ward committees are scheduled as the first meetings (followed by Portfolio committees, Executive Mayor and Council) in Council's monthly meeting cycle. An average number of nine meetings (open to the public) per ward committee are held per annum. A number of seven ward committee members (out of 10) attended ward committee meetings on average per ward committee for the past three financial years. The meetings include four quarterly statutory report back meetings.

Ward Committees are responsible for the identification and communication of needs within their local wards as specified in the municipal council's IDP and budget processes. These "need assessment" sessions are held annually with the ward committees between September – January. The costing for the highest prioritised needs/projects is also done for budgeting purposes. The Municipality developed a ward committee consultation register in order to manage and respond to:

- recommendations from respective ward committees;
- monitor that important/statutory notifications serve before ward committees;
- resolve possible long outstanding infrastructure maintenance issues raised by ward committees.

Ward committees are furthermore involved in a consultation process regarding the draft Integrated Development Plan (IDP) and municipal budget. Ward Committees also compile their respective ward operational plans for submission to the Provincial Department annually.

The quarterly Service Delivery and Budget Implementation Plan (SDBIP) reports, also serve before the ward committees. Ward committees furthermore receive the annual report on performance by the Municipality, in accordance with Section 121 (2) of the MFMA.

The Ward Committee Rules for Overstrand Municipality were revised by Council in May 2016. In terms of the revised Rules, a Ward Committee consists of representatives from organisations, sectors and/or geographical blocks (areas) in the ward. During August 2016 the election of the new generation of ward committees was also concluded.

A challenge is experienced with a lack of capacity within certain constituencies represented by ward committee members. The administration appoints skilled temporary employees via EPWP to assist ward committee members and local leaders of the affected constituencies to perform their work.

A Public Participation Policy with the following objectives was adopted by the Overstrand Council in September 2016:

- a) to promote the values of good governance and human rights;
- b) to establish appropriate mechanisms, processes and procedures for public participation in the municipal affairs;
- c) to acknowledge the fundamental right of all people to participate in the governance system;
- d) to promote direct and indirect platforms of participation;
- e) to provide, clear, sufficient and timeous information concerning community participation to communities.

The Department of Local Government has developed and deployed a mobile “**Citizen Engagement Application**” for municipalities across the Western Cape Province. The application operates on both smart and feature cellular phones and aims to;

- harnessing technology to enhance service delivery,
- enhance communication, fault reporting, service requests, integration to municipal systems,
- and provide advanced analytics for the incidents, their service categories and reporting.

The Application does not seek to replace any system within the municipality, rather to support our current process by providing citizens with an additional alternative for service delivery and/or reporting.

The Overstrand Municipality was chosen as a pilot site, together with 4 other Municipalities in the Western Cape, for the initial phase of the project which will run for one year. A test group of nine ward committee members and three community development workers (CDW's), chosen from across the municipality, will use the application during this pilot phase and will provide feedback to the municipality in terms of their user experience. The status of the project remains the same with the pilot as the first step still to be completed.

3.2 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.

| KPA & Indicators | Municipal Achievement | Municipal Achievement | Municipal Achievement |
|---|-----------------------|-----------------------|-----------------------|
| | 2014/15 | 2015/16 | 2016/17 |
| 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 | 61 | 62 | 63 |
| The percentage of a municipality's budget actually spent on implementing its workplace skills plan | 99.64 | 99.70 | 99.50 |

Table 22: Employment Equity numbers & % budget spent on Workplace Skills plan

3.2.1 Occupational Levels- Race

The table below categories the number of employees by race within the occupational levels for the 2016/17 financial year:

| Occupational Levels | Male | | | | Female | | | | Total |
|---|------------|------------|----------|------------|-----------|------------|----------|------------|-------------|
| | A | C | I | W | A | C | I | W | |
| Top Management | 1 | 2 | 0 | 2 | 0 | 1 | 0 | 1 | 7 |
| Senior management | 0 | 1 | 0 | 2 | 0 | 0 | 0 | 0 | 3 |
| Professionally qualified and experienced specialists and mid- management | 3 | 10 | 0 | 22 | 2 | 4 | 0 | 12 | 53 |
| Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents | 11 | 62 | 0 | 48 | 8 | 25 | 1 | 43 | 198 |
| Semi-skilled and discretionary decision making | 80 | 138 | 0 | 22 | 28 | 79 | 0 | 46 | 393 |
| Unskilled and defined decision making | 157 | 146 | 1 | 13 | 20 | 25 | 0 | 2 | 364 |
| Total permanent | 252 | 359 | 1 | 109 | 58 | 134 | 1 | 104 | 1018 |
| Non- permanent employees | | | | | | | | | |
| Grand total | 252 | 359 | 1 | 109 | 58 | 134 | 1 | 104 | 1018 |

Table 23: Overstrand Occupation levels by race, 2016/17

3.2.2 HR Policies and Plans

Policies and plans provide guidance for fair and consistent staff treatment and a consistent approach to the managing of staff.

▶ CHAPTER 3: SITUATIONAL ANALYSIS PER NATIONAL KPA'S ▶

The table below shows the HR policies and plans that are approved as at end December 2017:

| Approved policies | |
|--|--|
| Name of policy | Date approved/ revised |
| Dress Code Guidelines | 28 April 2016 |
| Employment Equity Policy | Reviewed 26 June 2015 |
| Employment Equity Plan | Reviewed 26 June 2015 |
| Collective Agreement Conditions of Service | Adopted (SALGBC) 1 April 2016 |
| Main Collective Agreement | Adopted (SALGBC) 3 February 2016 |
| Municipal Code of Conduct | Schedule 2 of the Municipal Systems Act 32 of 2000 |
| Salary & Wage Collective Agreement | Adopted (SALGBC) 1 July 2015 |
| Incapacity: Ill Health/ Injury Policy | 24 June 2015 |
| Sexual Harassment | November 2008 |
| Employee Study Aid Policy | Reviewed 25 November 2015 |
| Incapacity: Ill health/Injury policy | Reviewed June 2015 |
| Policy on Membership of Medical aid Funds | Reviewed 28 April 2016 |
| Practical Experience Training Policy | (New) 31 May 2017 |
| Time & Attendance Policy | Reviewed 29 November 2017 |

Table 24: Overstrand approved HR policies

3.2.3 Vacancy Rate

The approved organogram for the municipality had **1143** posts for the 2016/2017 financial year. The actual positions filled are indicated in the tables below by post level and by functional level. **125** Posts were vacant at the end of (2016/17), resulting in a vacancy rate of **10, 94%**.

Vacant posts are budgeted for.

Table below indicates the vacancies within the municipality as at 30 June 17:

| Per Post Level | | |
|--------------------------------------|-------------|------------|
| Post level | Filled | Vacant |
| MM &MSA section 57 & 56 | 7 | 0 |
| Middle management (T14-T19) | 56 | 4 |
| Admin Officers (T4-T13) | 591 | 108 |
| General Workers (T3) | 364 | 13 |
| Total | 1018 | 125 |
| Per Functional Level | | |
| Functional area | Filled | Vacant |
| Municipal Manager | 11 | 1 |
| Management Services | 48 | 5 |
| Financial Services | 103 | 9 |
| Community Services | 625 | 49 |
| Protection Services | 117 | 39 |
| Infrastructure and Planning Services | 111 | 19 |
| Economic Development Services | 3 | 3 |
| Total | 1018 | 125 |

Table 25: Overstrand vacancies, 2016/17

▶ CHAPTER 3: SITUATIONAL ANALYSIS PER NATIONAL KPA'S

3.2.4 Employment equity targets and progress

Overstrand's current Employment Equity Plan (EEP) covers the period 01 July 2014 till 30 June 2018.

The table below indicates the progress on the EEP implementation for the **total workforce by race**:

| State as per the EE plan | African | | Coloured | | Indian | | White | |
|--------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| | Target June | Actual June | Target June | Actual June | Target June | Actual June | Target June | Actual June |
| 2014/15 | 340 | 334 | 555 | 520 | 2 | 3 | 212 | 227 |
| 2015/16 | 344 | 315 | 572 | 499 | 2 | 2 | 202 | 217 |
| 2016/17 | 350 | 310 | 589 | 493 | 2 | 2 | 195 | 213 |
| 2017/18 | 364 | | 611 | | 3 | | 188 | |

Table 26: Progress EE targets/ Actual by racial classification (Total Workforce)

3.2.5 Workplace Skills plan (WSP)

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, 2019 (Act No. 28 of 1999).

The table below indicates the number of employees that received training during the past three financial years:

| Financial year | Number of employees that received training |
|----------------|--|
| 2014/15 | 326 |
| 2015/16 | 362 |
| 2016/17 | 454 |

Table 27: Skills development of Overstrand employees – 2014/15 – 2016/17

Skills development – Budget allocation

The table below indicates the amounts allocated to implement the workplace skills plan for the past three financial years:

| Year | Total personnel budget | Total Allocated | Total Spend | % Spent |
|---------|------------------------|-----------------|----------------|---------|
| 2014/15 | R 291 593 000 | R 2 222 400 | R 2 216 101,89 | 99.64 % |
| 2015/16 | R 314 204 000 | R 2 000 000 | R 1 994 015.20 | 99.70% |
| 2016/17 | R 332 740 000 | R 2 191 500 | R 2 179 789.82 | 99.47% |

Table 28: Budget allocated and spent for 2014/15 – 2016/17

3.3 BASIC SERVICE DELIVERY

3.3.1 Access to basic services

| Proportion of Households with minimum level of basic services | | | |
|---|---------|---------|---------|
| Description | 2014/15 | 2015/16 | 2016/17 |
| Electricity service connections | 79% | 82% | 90% |
| 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 29: Overstrand access to basic services, 2013/14 – 2015/16

* excludes indigent households

▶ CHAPTER 3: SITUATIONAL ANALYSIS PER NATIONAL KPA'S ▶

Proportion of households with Service backlogs

| Service Backlogs as at 2016/17 | | | | |
|--|---------------------------------------|-------|--|-------|
| Households (HHs) | | | | |
| | *Service level above minimum standard | | **Service level below minimum standard | |
| | No. HHs | % HHs | No. HHs | % HHs |
| Water | 37388 | 100% | 0 | 0% |
| Sanitation | 33124 | 100% | 0 | 0% |
| Electricity | 24886 | 100% | 0 | 0% |
| Waste management | 32029 | 100% | 0 | 0% |
| Housing | 30173 | 91% | 3067 | 9% |
| % HHs are the service above/below minimum standard as a proportion of total HHs. 'Housing' refers to * formal and ** informal settlements. | | | | |

Table 30: Overstrand service backlogs, 2016/17

Water and Sanitation Access:

All formal and informal settlements in the urban areas of the Overstrand Municipality have access to at least basic water and sanitation services.

According to the 2011 (i.e. the latest) census figures there are still small backlogs in terms of water and sanitation services in the rural areas of the Overstrand Municipality. According to the national Strategic Framework for Water Services, farm owners are water services intermediaries, and are therefore responsible for the provision of water services to people living on their property. This provision is included in the Overstrand Water Services Bylaws.

Electricity Access:

The current backlog in electricity services is addressed in the 5 year housing plan.

Informal areas access to electricity- 13 units in the informal areas doesn't have access to electricity (*Municipality records, January 2018*).

Refuse Removal Access:

All the urban and informal areas of Overstrand Municipality have access to at least a basic refuse removal service. No refuse removal service exists in the rural areas and farming communities, but all the rural areas have access to drop off facilities and landfill sites, at the applicable tariffs.

3.3.2 Basic service delivery challenges

Table below indicates the service delivery challenges faced by the Municipality.

| Service Area | Challenge | Actions to address | Progress made since 2016/17 |
|--------------------|----------------------|---|--|
| Water & sewerage | Aging infrastructure | Increased maintenance and replacement of network and water meters | An amount of R3 106 025 was spent on the replacement of domestic water meters. |
| All basic services | Vandalism | Educational programmes, increased security measures. | Increased security presence provided at caravan parks (Onrus |

▶ CHAPTER 3: SITUATIONAL ANALYSIS PER NATIONAL KPA'S

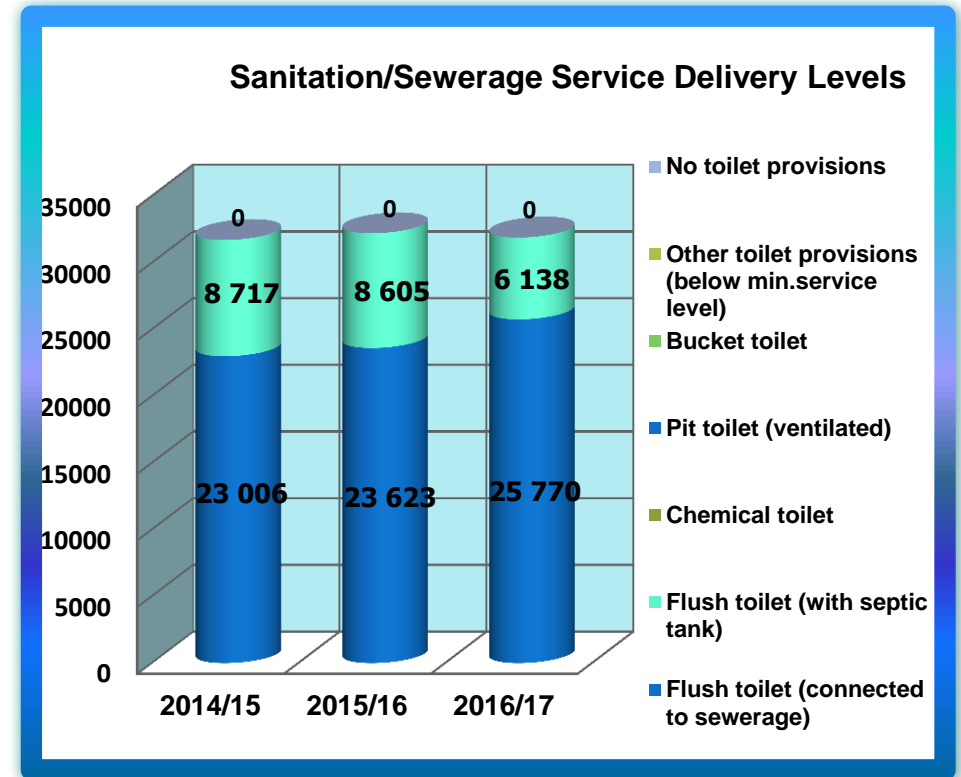
| Service Area | Challenge | Actions to address | Progress made since 2016/17 | Service Area | Challenge | Actions to address | Progress made since 2016/17 |
|------------------|---|--|--|--------------|--|--|--|
| | | | and Palmiet) Security fencing installed and connected to security company at water supply installations (Hemel and Aarde 6 boreholes) for the amount of R1.238 million | | | | 2017 |
| Stormwater | Stormwater infiltration into sewer networks | Public awareness and law enforcement. | Building inspectors inspect sewer installations on properties to ensure compliance with the by-law. Articles in June 2017 monthly bulletin to ratepayers | Electricity | Theft of electricity (tampering), cables and vandalism | Theft and vandalism is a growing concern that amounts to great unforeseen expenses. It amounts to power outages and loss of income. Overstrand Municipality works with SAPS and local law enforcement agencies to address this problem. It is however a nation-wide concern that is somewhat uncontrollable. | The average electricity losses in the Overstrand Area are at 7 % and includes technical losses. This is achievable with the on-going project of auditing of electricity meters in the Overstrand area. The electrification of houses in the Overstrand area also ensures a very low rate of tampering and illegal connections. Theft and vandalism still occur in the Overstrand area and is addressed by working together with the police and law enforcement agencies. |
| Sewerage systems | High number of blockages | Repair/replace sections of pipelines and increase public awareness/education on sewerage systems. | Pamphlets distributed in worst affected areas and discussed at public ward meetings on the correct use of sewerage systems | | | | |
| Water | High water losses/ Aging infrastructure | Pipe replacement programme, pressure management, awareness programmes, water meter replacement, leak repairs | 250m pipes replaced. 1440 domestic water meters replaced. Leaks repaired at 125 indigent households. | | | | |
| Refuse | Illegal dumping | Improved law enforcement. | Free dumping at waste transfer stations by the public for small loads (0-1 ton) Articles in Feb & June 2017 monthly municipal bulletin to ratepayers and facebook 25 Jan | Roads | Lack of sufficient funding to reduce backlogs | Inadequate storm water net-work in certain neighbourhoods | Reseal and rehabilitation of roads contract completed to the value of R21 703 241 |
| | | | | | | Beyond municipality's control | Storm water projects identified as a priority in the IDP |
| | | | | | Deterioration of gravel | Provision of storm water infrastructure | Dustproofing of 2.2km |

▶ CHAPTER 3: SITUATIONAL ANALYSIS PER NATIONAL KPA'S ▶

| Service Area | Challenge | Actions to address | Progress made since 2016/17 |
|--------------|-----------|--------------------|------------------------------|
| | roads | | of gravel roads in Gansbaai. |

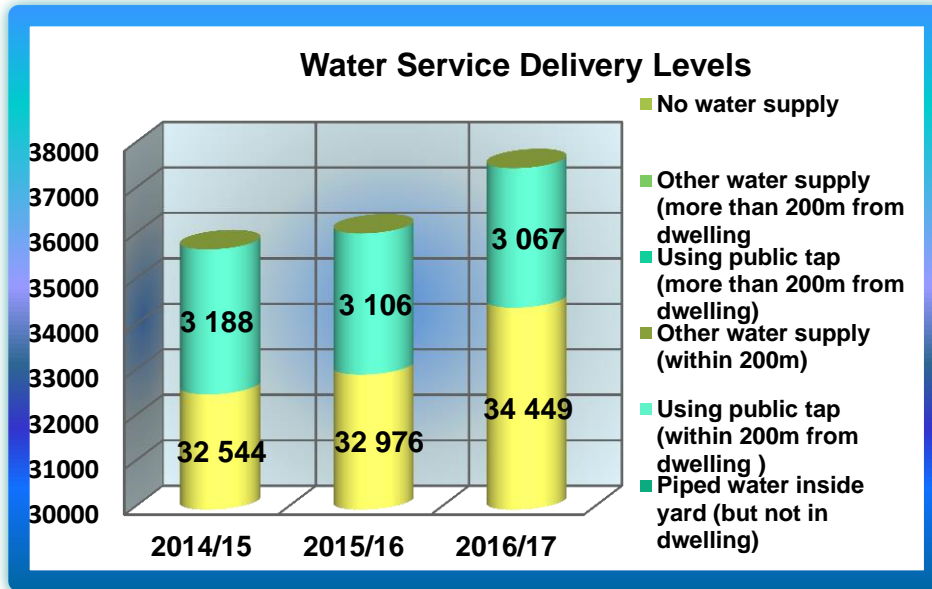
Table 31: Overstrand basic service delivery challenges, 2016/17

The graph shows the different sanitation/ sewerage service delivery levels per total households and the progress per year:

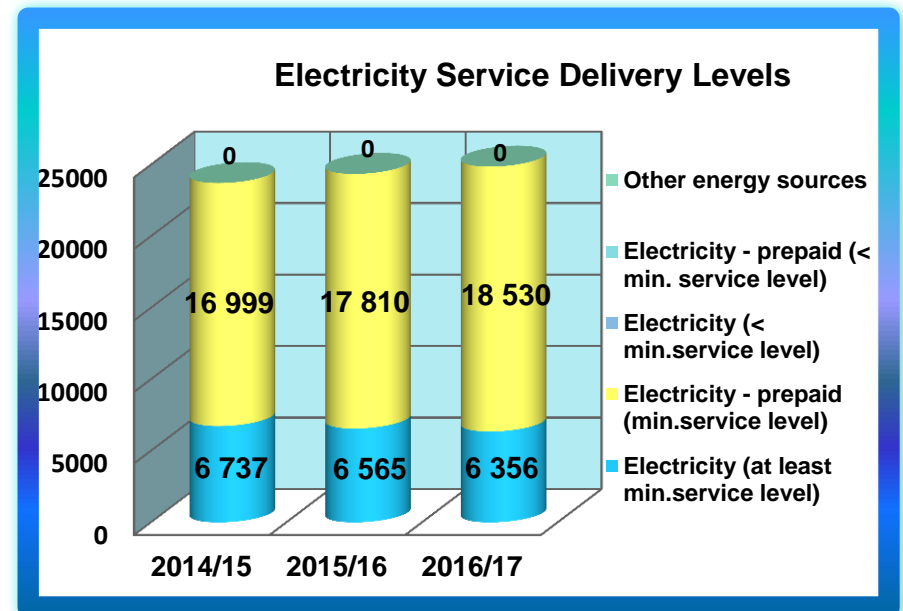


▶ CHAPTER 3: SITUATIONAL ANALYSIS PER NATIONAL KPA'S

The graph shows the different water service delivery levels per total households and the progress per year:



The graph indicates the different electricity service levels of households and the progress per year:



▶ CHAPTER 3: SITUATIONAL ANALYSIS PER NATIONAL KPA'S ▶

The graph indicates the different refuse removal standards which the households are receiving:

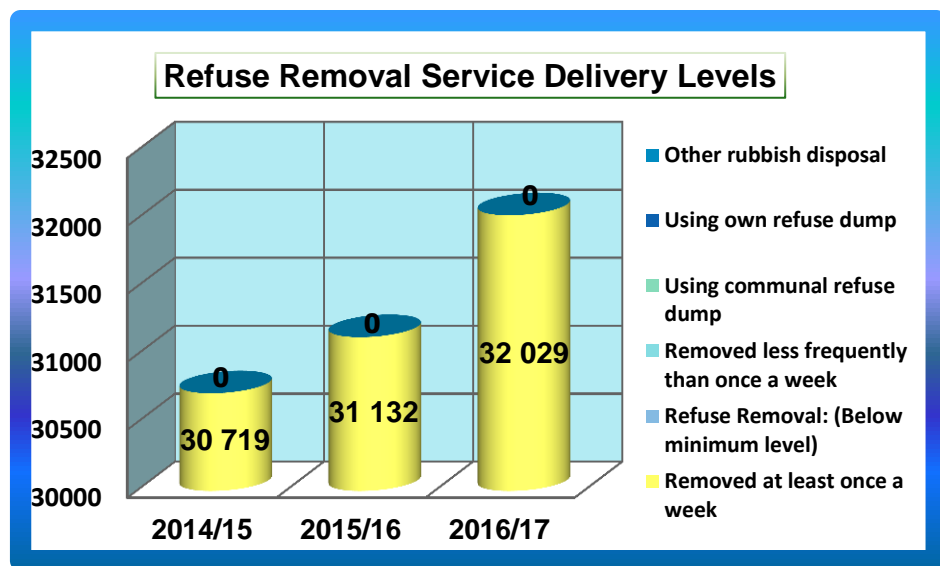


Table below gives an overview of tarred road infrastructure within the municipal area:

| Tarred Road Infrastructure: Kilometres | | | | | |
|--|--------------------|---------------|------------------------------|-----------------------------|----------------------|
| Year | Total tarred roads | New tar roads | Existing tar roads re-tarred | Existing tar roads resealed | Tar roads maintained |
| 2014/15 | 481 | 0 | 1 | 21,1 | 481 |
| 2015/16 | 494 | 13 | 0 | 24 | 494 |
| 2016/17 | 500 | 6 | 0 | 17.2 | 500 |

Table 32: Overstrand tarred road infrastructure, kilometers

Gravel roads

| Gravel Road Infrastructure: Kilometres | | | | |
|--|--------------------|------------------------------|------------------------------|--------------------------------|
| Year | Total gravel roads | New gravel roads constructed | Gravel roads upgraded to tar | Gravel roads graded/maintained |
| 2014/15 | 151 | 0 | 0 | 151 |
| 2015/16 | 151 | 0 | 0 | 151 |
| 2016/17 | 155 | 7 | 3 | 155 |

Table 33: Overstrand gravel roads, kilometers

Table below shows the costs involved for the **maintenance and construction of roads** within the municipal area:

| Financial year | New & Replacements | Resealed | Maintained |
|----------------|--------------------|--------------|--------------|
| | R | | |
| 2014/15 | R 6 300 254 | R 21 309 080 | R 60 326 766 |
| 2015/16 | R 11 675 527 | R 21 487 239 | R 49 595 906 |
| 2016/17 | R 8 854 411 | R 21 703 224 | R 54 703 224 |

Table 34: Overstrand maintenance and construction costs of roads

Table below shows the total kilometers of **storm water** maintained and upgraded as well as the kilometers of new storm water pipes installed:

| Storm water Infrastructure: Kilometres | | | | |
|--|----------------------------|--------------------------|-------------------------------|---------------------------------|
| Year | Total Storm water measures | New storm water measures | Storm water measures upgraded | Storm water measures maintained |
| 2014/15 | 559 | 0 | 0 | 559 |

▶ CHAPTER 3: SITUATIONAL ANALYSIS PER NATIONAL KPA'S

| Storm water Infrastructure: Kilometres | | | | |
|--|----------------------------|--------------------------|-------------------------------|---------------------------------|
| Year | Total Storm water measures | New storm water measures | Storm water measures upgraded | Storm water measures maintained |
| 2015/16 | 559 | 3 | 0 | 562 |
| 2016/17 | 562 | 2.2 | 0 | 564 |

Table 35: Overstrand storm water infrastructure, kilometers

Table below indicates the amount of money spend on **storm water projects** over three financial years:

| Financial year | Storm water Measures | |
|----------------|----------------------|------------|
| | Capital | Maintained |
| | R' | |
| 2014/15 | 1 200 000 | 5 397 647 |
| 2015/16 | 2 776 500 | 5 151 254 |
| 2016/17 | 2 100 000 | 5 588 721 |

Table 36: Overstrand money spent on storm water projects

3.4 LOCAL ECONOMIC DEVELOPMENT

The following challenges with regard to the implementation of the Local Economic Development (LED) strategy are:

| Description | Actions to address challenges |
|---------------------------|--|
| Unstable economic climate | Support and focus on key economic sectors through partnerships. Ensure ease of doing business in the area is improved to attract investment. |

| Description | Actions to address challenges |
|---|--|
| High levels of unemployment and poverty | Implement municipal capital projects through EPWP principles and facilitate an environment that will attract sectors with high value and support industries that yield employment opportunities. Ensure quick response to proposals and cut red tape. |
| Co-operation with the private sector | Identify joint initiative for leveraging on each other. Introduce Municipal To Business (M2B) initiative by identifying areas inhibiting (red tape) ease to do business. Introduce a Mayoral award for sustainable and responsible projects initiated by the private sector through CSI. |
| Seasonality | Market the Overstrand as a year round destination through organised packages. Vigorous marketing campaign as a destination of all seasons. Encourage all year round programmes for festivals and events. Encourage "buy local" campaigns and better business management strategies to cushion businesses from impact of seasonality. |
| Low skill base, brain drain and inequality | Implement joint programmes with other spheres of government and NGO's focussing on skills development, learnerships and the promotion of early childhood development promoting the culture of learning at an early age. |
| Widening gap between the rich and the poor measured the gini-co-efficiency/inequality | Introduce learnerships and apprentice for the youth. Promote entrepreneurship and social cohesion in communities. |
| Economy not growing in sectors with high employment consumption | Special focus should be made to supporting sectors in manufacturing and agriculture with potential of mass |

► CHAPTER 3: SITUATIONAL ANALYSIS PER NATIONAL KPA'S ►

| Description | Actions to address challenges |
|--|--|
| | employment creation. |
| Expansion of Business activities beyond SMME/EME | Promotion of Entrepreneurship and improved economic intelligence to support sectors that can accommodate the ever growing labour market. |
| Restrictive economy attracting few provincial and national focus enterprises | Conducive business environment taking into consideration business needs – effective and efficient systems to do business in the area. Improve business attraction strategies. Investigate call centre concept and attract institutions of higher learning. Support small businesses. |
| Financial and investment support programmes | Understanding the eco-system of entrepreneurs and financiers to better understand the types of companies suited for the area and which are not. Tapping into government development incentives. Host investment seminars to attract investment including financing houses. |
| Exporting | Investigate and apply for consideration as an [SEZ] Special Economic Zone to boost export potential. Expand export potential and competitiveness of firms by adopting an Industrial policy. |
| The changing nature of the way the tourist travels | Working with the local bureaus to address lower booking numbers resulting in less commission. Engaging with private sector on collaborations in order to leverage on their budgets/ experience and improve product offering. |

| Description | Actions to address challenges |
|--|---|
| Lack of Transformation in Tourism Business Ownership/opportunities | Access training and opportunities for the previously disadvantaged communities. Working with Provincial and National role players to help with the keys to Transformation. |

Table 37: Overstrand LED challenges

Table below provides detail of the job opportunities created through the **Expanded Public Works Program (EPWP) initiatives** in the municipal area for past three financial years:

| Job creation through EPWP projects | | |
|------------------------------------|---------------|------------------------------------|
| Details | EPWP Projects | Jobs created through EPWP projects |
| | No. | No. |
| 2014/15 | 29 | 779 |
| 2015/16 | 22 | 564 |
| 2016/17 | 37 | 828 |

Table 38: Overstrand job creation through EPWP projects

The main economic drivers in the Municipal area are:

| Key Economic Activities | Description |
|-------------------------|--|
| Tourism | The Overstrand Municipality is situated in close proximity to Cape Town International Airport. This is significant as more than 10 million international tourists arrived in South Africa in 2016. 13% more than in 2015. The Overstrand's geographic location only 120km from the city of Cape Town makes it accessible to tourists and locals alike. The municipality is a high capacity |

▶ CHAPTER 3: SITUATIONAL ANALYSIS PER NATIONAL KPA'S▶

| Key Economic Activities | Description | Key Economic Activities | Description |
|-------------------------|---|---------------------------|---|
| | <p>municipality with well-developed infrastructure that supports economic development and growth.</p> <p>The area boasts a host of tourist attractions, products and activities that contribute significantly to employment creation and GDP, making it a destination of choice to many. The Overstrand has the second largest economy contributing to the district GDP, second to the Theewaterskloof municipality. The Overstrand also hosts major aquaculture farms with huge export and employment potential.</p> <p>Home to the Kogelberg Biosphere, South Africa's first registered biosphere, is linked to the most scenic drive in the world - Clarens Drive. The region is renowned for the best land and boat whale watching in the country. Over the years through many creative and innovative efforts in collaboration with the private sector, the ever problematic and slow economic drive of the bane of seasonality has been a priority - thus ensuring that this area is developed as a yearlong destination.</p> <p>One of the towns within the Overstrand's geographical boundaries is Gansbaai. Gansbaai is known as the Great White Capital and famous for shark diving. The town was voted "Best Responsible Tourism Destination" in the world. Awards such as these add sustainably to tourism and give meaning to how it can serve the community. The municipality supports economic sectors and activities aligned to tourism, hence the substantial growth experienced in the Services and Retail Sectors. The municipality with its welcoming</p> | | <p>environment continues to focus on investment promotion along the lines of developing its tourism offering.</p> <p>Overstrand municipality is host to the most vibrant aqua-hub, producing quality products that compete with the best in the world. Aquaculture is by large the biggest employment creator and plays an important role in the management of the industry. An important role in the light of declining agricultural activities. Aquaculture developments have helped to mitigate job losses in the agriculture sector. Despite this, agriculture remains a strong sector in the District with the hedging and growing wine industry helping to shift the focus from a turbulent fishing industry that are struggling to cope with unconventional fishing quota allocations.</p> |
| | | Aquaculture / Agriculture | <p>The Aquaculture industry is one of the fastest growing industries in the area with well-established farms with the major players extending their farms to increase tonnage. The Overstrand is host to an Aqua hub with huge potential for established export market and one of the largest employers in the municipality. Significant focus has been given to the sector to ensure that jobs are maintained and that Overstrand remains the leader in exporting and growing the product. The Southern coastal line of the Overstrand produces the best quality product in the world and boosting export value and expansion of manufacturing which is key to employment creation. The thriving agriculture sector includes the ever growing wine industry and with the decline in the sector, the sector</p> |

► CHAPTER 3: SITUATIONAL ANALYSIS PER NATIONAL KPA'S ►

| Key Economic Activities | Description |
|--|---|
| | shed a significant number of jobs over the years. |
| Manufacturing | Manufacturing activities have grown moderately in the past year, given the sector's ability to contribute to employment creation in the area. The Overstrand has a thriving (light) manufacturing industry which bodes well with its ability to create jobs. Potential exist in the beneficiation of commodities for export and alignment of sectors to ensure product offering. |
| Finance, real estate and business services | The growth enjoyed in this sector signifies the attractiveness of the area to retirement and jobs demonstrated by the demographics (ages 15 – 64) working age being the majority of the population. The sector continues to grow the fastest contributing positively in countering job losses felt in the Agricultural sector and to skills development. It is the largest contributor in the GCPR of the municipality. |
| Secondary service industry | The demand for services will increase in line with the population growth and more importantly the attractiveness of the municipality as among the top ten South African municipalities to live in. This sector has had significant growth over the years due to demand in services, support and information to deal with growing development demands in line with the increasing population. |

Table 39: Overstrand main economic drivers

3.5 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

The Municipality must ensure strong revenue management in the current tough economic climate. The containment of outstanding debtors is critical for financial viability by applying strict credit control measures.

Table below indicates the municipality's **performance** in terms of **Municipal financial viability**:

| KPA& Indicator | 2014/15 | 2015/16 | 2016/17 |
|---|---------|---------|---------|
| Cost Coverage – (Available cash + Investments)/monthly fixed operational expenditure) | 2.47 | 3.83 | 5.18 |
| Total Outstanding Service Debtors to Revenue – (Total outstanding service debtors/annual revenue received for services) | 10.42% | 10.43% | 9.86% |
| Debt coverage - (Total Operating Revenue - Operating Grants)/Debt service payments due within financial year) | 16.97 | 17.71 | 20.09 |

Table 40: Overstrand performance - municipal financial viability, 2014/15 – 2016/17

▶ CHAPTER 3: SITUATIONAL ANALYSIS PER NATIONAL KPA'S ▶

The following table indicates the municipality's total capital expenditure for the past four financial years-

| Detail | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
|-------------------|---------|---------|---------|---------|
| | R'000 | R'000 | R'000 | R'000 |
| Original Budget | 109 897 | 97 721 | 103 914 | 88 356 |
| Adjustment Budget | 129 697 | 122 785 | 103 386 | 86 266 |
| Actual | 130 930 | 108 490 | 95 133 | 91 868 |

Table 41: Capital expenditure 2012/13 – 2016/17

The municipality is reliant on the equitable share grant allocation to finance indigent subsidies to the poor.

Figure 15 indicates the municipality's reliance on grants as a percentage for the past three financial years –

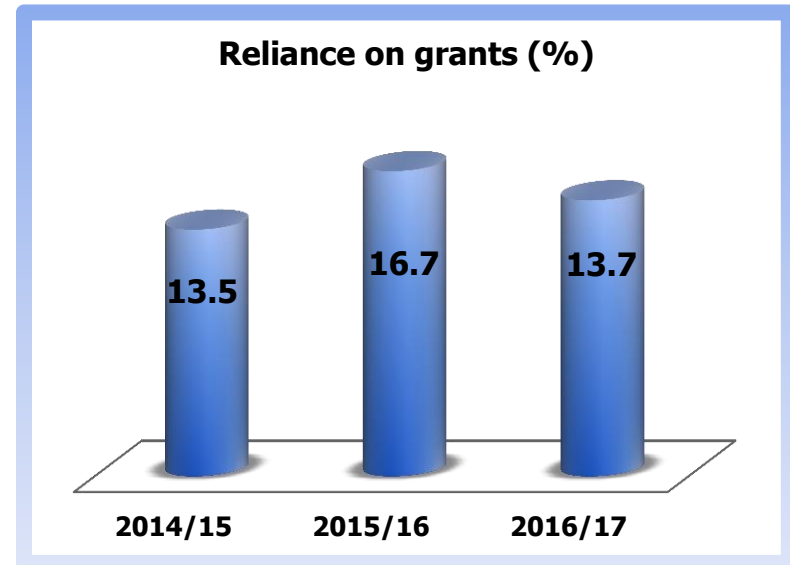


Figure 15: Overstrand reliance on grants, 2014/15 – 2016/17

CHAPTER 4

STRATEGIC DIRECTIVES

4.1 SWOT analysis

For this review, the 2017/2021 SWOT analysis, Vision, Mission and Strategic objectives were workshopped by the Mayoral Committee and Top Management on 28 September 2017. *The strategic direction remains unchanged for this 2018/19 IDP review.*

To lend strategic direction to the review IDP process, the mayoral committee and top-management team critically reviewed those things that might keep Overstrand from realising its vision and mission (**weaknesses** and **threats**) as well as the positives (**strengths** and **opportunities**) that can help to ensure the local authority's stability over the long term.

As the resultant SWOT analysis will reveal, Overstrand Municipality finds itself in the fortunate position where the positives outweigh the negatives, with ample scope to explore new opportunities.

So as not to skew the picture presented here, let's start by taking a closer look at the **THREATS** *Overstrand ought to take cognisance of* and what the implications of those threats might be:

- **ADVERSE ECONOMIC CLIMATE – LOCALLY AND INTERNATIONALLY:**
 - **Lack of funding**, resulting in inability to replace aging infrastructure and deteriorating fleet; to support unfunded mandates such as fire services; to protect the environment; and to "go green"
 - **Influx of people in search of means to make a living**, giving rise to heightened poverty and unemployment; crime, poaching, vandalism; xenophobia; a decline in moral

values; and an increase in dependency and inequality ratios

- **STAGNATION:**
 - **Successes creating the erroneous impression that no-one can teach us anything**, resulting in complacency and a deteriorating learning culture
- **PERCEIVED AFFLUENCE:**
 - **Unrealistic service-delivery expectations** because residents, peers and other spheres of government regard Overstrand as a well-to-do municipality
 - **Lack of affordable residential and holiday accommodation** because Overstrand is regarded as being for the "affluent" only
- **EXCESSIVE RED TAPE:**
 - **Complexity, sheer volume and cost implications of laws, rules and regulations**, resulting in service delivery being hampered.

Despite the implications of the threats outlined above, there are several **STRENGTHS** *Overstrand can realistically build upon* to help safeguard the municipality against any challenges the future may hold:

- **ROLE MODEL FOR ETHICAL, PARTICIPATIVE AND ACCOUNTABLE GOVERNANCE**
 - Operates in a **politically stable environment** where tried and trusted practices ensure **public participation in the affairs of local government** and where **open-door relationships** – built on **transparency, trust and mutual respect** – have been forged across the board
- **STABLE, SKILLED AND HIGHLY KNOWLEDGEABLE WORKFORCE**
 - **Highly effective policy environment, well-structured organogram and strong organisational culture**, enabling established, highly experienced personnel corps to be

best-in-class with the assurance that those who excel will be justly rewarded and those who wish to grow will have every opportunity to refine their skill sets

- **Dynamic leaders** and a **pioneering spirit** foster a **culture of learning** where innovation and a urge to remain on top of developmental challenges guard against stagnation
- **Effective systems** guarantee **compliance** and a **corruption-free** administration
- **ECONOMICALLY AND SOCIALLY EMANCIPATED, THANKS TO SOUND INFRASTRUCTURE, UNIQUE SETTING AND EXTRAORDINARY KNOWLEDGE BASE**
 - **Locality combined with natural assets** have unlocked (and will continue to unlock) opportunities to offer diversified tourism products
 - **Reputation as** a place where one can work, live and play in **a clean, safe and secure environment** attracted (and will continue to attract) people with an extraordinary array of skills and vast knowledge base who wish to invest in Overstrand
 - **Well-maintained infrastructure and competitive rates and taxes** have enabled (and will continue to enable) diversified economy where everyone is at liberty to explore opportunities and to offer a vast array of commercial and professional services
 - **Many an established local voluntary organisation** are easing the municipality's social burden and looking after the cultural interests of a diverse community.

Given the relatively stable position reflected above, Overstrand ought to be able to attain its goals over the medium term, provided **the following WEAKNESSES can be addressed:**

- **Lack of suitable, affordable land**, particularly in areas such as Zwelihle and Kleinmond, as well as **inadequate and/or non-existing public transport services** that hamper opportunities to develop local economy

- **Gaps in services**, especially with reference to those mechanisms that are employed to communicate with Overstrand's publics.

As stated at the outset, the afore-going SWOT analysis pointed to **several OPPORTUNITIES that can be unlocked**. In sum, the proposal is that Overstrand ought to:

- **COUNTER THREAT POSED BY ADVERSE ECONOMIC CLIMATE BY:**
 - Harnessing intergovernmental relationships to gain access to external funding opportunities; and by promoting Section 22 of the Municipal Property Rates Act to create special rating areas
- **CAPITALISE ON ITS ABILITY TO FOSTER LOCAL ECONOMIC DEVELOPMENT BY:**
 - Reducing red-tape to create an investor-friendly environment; and by identifying opportunities to boost private investment in local economy (constructing helipads/landing facilities, upgrading local harbours/slipways, establishing agri-parks)
 - Catering for public-private partnerships to boost Overstrand's competitive edge in the export market by accommodating special economic/industrial development zones
 - Adopting innovative supply-chain practices making use of smart procurement principles and aligning SCM with LED to achieve maximum economic benefit from procurement.
- **MAKE THE MOST OF ITS UNIQUE NATURAL ASSETS BY:**
 - Harnessing solar energy; and by expanding tourism offerings to cater for extreme/ordinary sports events, adventure-sport opportunities (white-river rafting, zip lining, etc.), and safe family outings (hiking, picnicking, biking)
- **HARNESS ITS UNIQUE LOCAL KNOWLEDGE-BASE BY:**
 - Mobilising voluntary organisations to educate general population on being responsible citizens (partaking in public participation processes/reporting

► CHAPTER 4: STRATEGIC DIRECTIVES►

vandalism/abuse of municipal infrastructure/caring for volatile environment/"going green" – i.e. recycling, re-using, re-engineering); and by inviting

public to workshops aimed at finding solutions to transgressions of laws/regulations.

4.2 The 2018/19 IDP review and its strategic focus areas and direction

*For the 2018/19 IDP review the **strategic direction** of the current 5 year IDP remains unchanged.*

For this 2018/19 IDP review the **vision, mission, values and strategic objectives** of the current 5 year IDP remain unchanged.

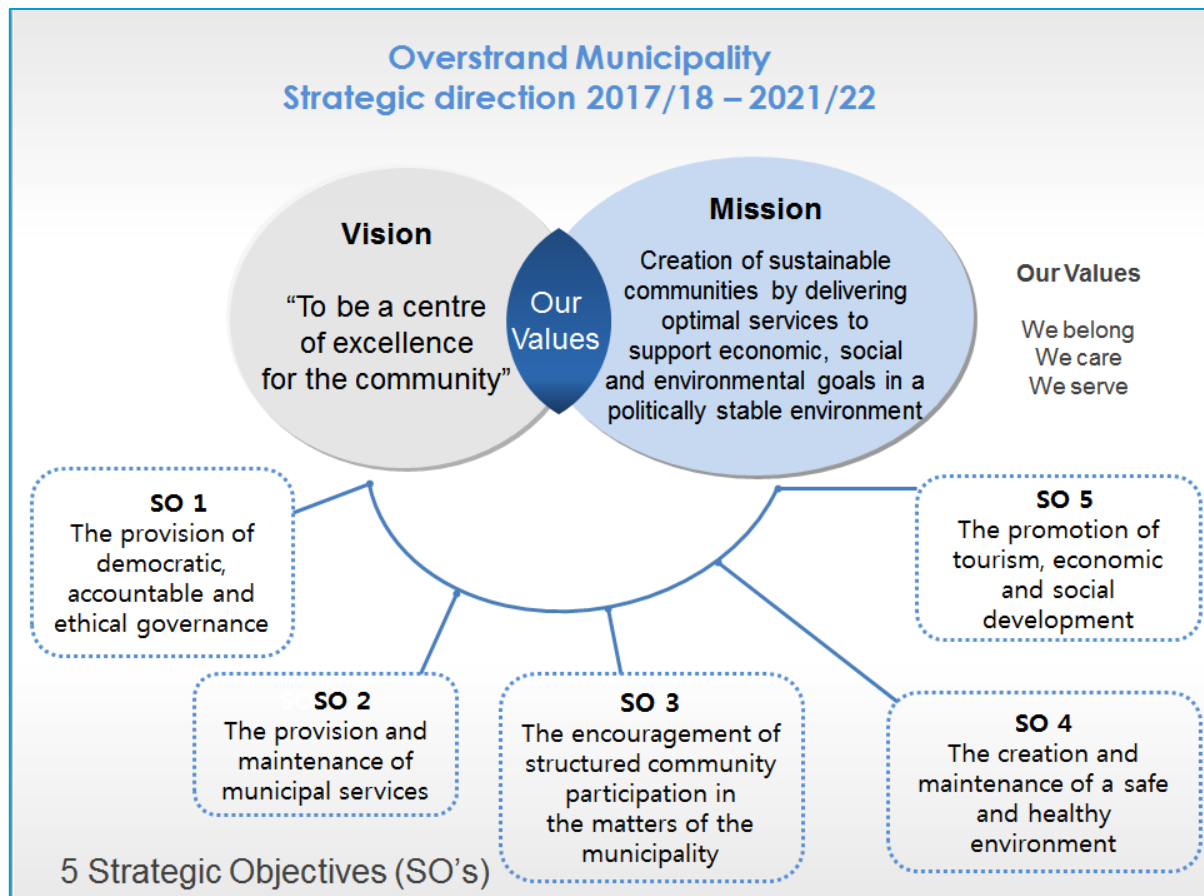


Figure 16: Overstrand Strategic direction 2017/2022, inclusive of the 2018/19 IDP review

CHAPTER 4: STRATEGIC DIRECTIVES

The **five focus areas** to guide the 5 year IDP cycle (2017/18 – 2021/22) were retained:

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

The five focus areas were linked to the following programmes/ plans in guiding the corporate planning of the municipality: (Refer to Figure below)

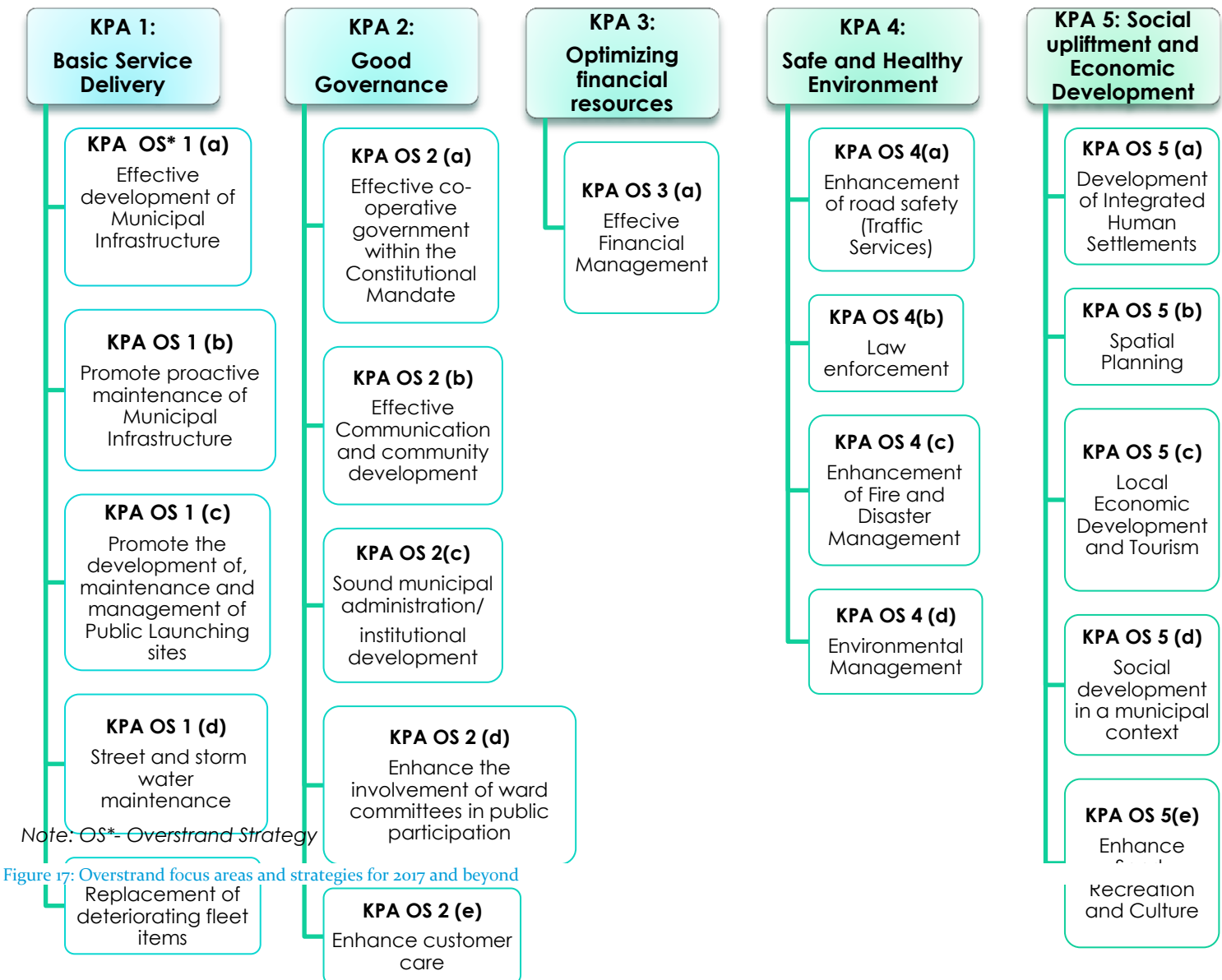


Figure 17: Overstrand focus areas and strategies for 2017 and beyond

4.3 Putting programmes/plans/ strategy into action

KPA 1- BASIC SERVICE DELIVERY

KPA OS 1 (a)

Effective development of Municipal Infrastructure

1.1 Introduction

To ensure the long term sustainability of the municipal area and its sub-region, the efficient provision, operation and maintenance of infrastructure for basic services are crucial. In the municipal context, basic services are electricity, water, sanitation (sewerage and solid waste) and roads (with associated storm water).

Infrastructure for basic services must be provided to realize the spatial development goals as set out in the spatial development framework (SDF).

The continued outward spread of low density development on the edges of Overstrand towns is leading to significant and rapid increases in the urban footprint of the town. This urban sprawl threatens the long term sustainability of the Overstrand environment and raised the following concerns:

- Natural undeveloped area and agricultural land are increasingly being consumed by urban development,
- Low density urban sprawl results in long travel distances. Due to a lack of public transport, this results in more private road transport that leads to increasing traffic congestion and CO₂ emissions,
- Low density development increases the cost of infrastructure provision and maintenance. It dissipates the positive effect of agglomeration and economies of scale, causing operational inefficiencies and a wastage of supporting economic resources and infrastructure.

To address these concerns, the municipality developed a Growth Management Strategy (GMS). The GMS uses densification as the main tool to positively redress and counteract the effects of urban sprawl. The GMS forms part of the SDF and was approved by Council in January 2011. The municipality received an award from the South African Planning Association for this work.

The objectives of the GMS are to:

Inform the SDF with an integrated densification policy that is area specific and sensitive to the character, heritage and environmental conditions unique to each area and town

- Integrate, update and rationalize service provision and infrastructure planning,
- Provide an integrated policy framework that will guide the detailed planning and design of market driven development initiatives and inform the compilation of more detailed precinct plans for specific areas or identified opportunities, and
- Align density patterns, trends and proposals with the land use management regulations, zoning schemes, infrastructure capacity and future infrastructure requirements.

The master plans for each basic infrastructure service was reviewed and realigned to support the GMS.

1.2 Water services

Overstrand Municipality has **8 water schemes**, supplying the 11 towns and villages with water. The schemes and their water sources are as follow:

| Water schemes | Supply areas |
|----------------------------|---|
| Buffels River water scheme | (Rooi-Els, Pringle Bay, Betties Bay): Buffels River Dam |
| Kleinmond water scheme | (Kleinmond): Palmiet River |
| Greater Hermanus | Fisherhaven to Voëlklip): |

▶ CHAPTER 4: STRATEGIC DIRECTIVES

| Water schemes | Supply areas |
|--------------------------------|--|
| water scheme | De Bos Dam and 9 boreholes |
| Stanford water scheme | (Stanford): “The Eye” Spring and 2 boreholes |
| Greater Gansbaai water scheme | De Kelders to Uilenkraalsmond): Kraaibosch Dam and 2 springs |
| Pearly Beach water scheme | (Pearly Beach): Pearly Beach Dam and Koekemoer Dam |
| Buffeljagsbaai water scheme | Buffeljagsbaai): borehole |
| Baardskeerdersbos water scheme | (Baardskeerdersbos): 2 boreholes |

Table 42: Overstrand water schemes and supply areas

The above water resources are all considered to be adequate for the projected population and demand growth until at least 2030, except for the Greater Hermanus system, where additional sources will have to be developed within the next 5 years to satisfy the growing demand. Treatment capacity and bulk conveyance capacity will have to be upgraded at some of the water schemes over the next 10 years.

The quality of water supplied to consumers complied 99% with the SANS 0241 drinking water standards for the first two quarters of 2017/18, and the treated waste water effluent complied 94% with the applicable effluent standards over the same period. More detail is provided in the Water Services Development Plan (WSDP) summary in Chapter 8 of this document. The 2017/18 WSDP was approved by Council on 31 May 2017.

The main planning documents for water services are:

- The Water Services Development Plan 2017-2022
- The Water Master Plan as revised in June 2016
- Comprehensive Bulk Infrastructure Master Plan (Water and Sanitation) – November 2010,

- Water Services Asset Register June 2017, and
- Water Services Audit Report 2016/17.

Based on these documents, an assessment was made of the water infrastructure requirement for the next 20 years. The assessment is based on the following:

- Bulk and internal requirements are included,
- Replacement of current infrastructure that is in a poor or very poor condition,
- Projects already started (and funded) are not included,
- Costs are in R x 10⁶ (millions), and
- Costs are based on 2017 prices,
- The treatment figure for Hermanus includes the development of a direct waste water re-use scheme, i.e. to provide an additional water source.

| Cost to implement the 20 year Water Master Plan (Rm) | | | | |
|--|-----------|--------------|--|--------------|
| Area | Sources | Treatment | Reticulation (Pipes, pumps and reservoirs) | Total (Rm) |
| Buffels River System | 0.0 | 11.0 | 35.1 | 46.1 |
| Kleinmond | 0.0 | 11.0 | 11.3 | 22.3 |
| Greater Hermanus | 11.0 | 117.0 | 129.2 | 257.2 |
| Stanford | 0.0 | 2.5 | 9.1 | 11.6 |
| Greater Gansbaai | 0.0 | 53.0 | 147.2 | 200.2 |
| Pearly Beach | 0.0 | 0.0 | 7.3 | 7.3 |
| Total | 11 | 194.5 | 339.2 | 544.7 |

Table 43: Cost to implement the 20 year Water Master Plan

Details of the projects included in the assessment can be found in the planning documents mentioned above.

Major water services projects planned for the short to medium term are:

- Expansion of the Gateway well field in Hermanus,
- New reservoirs at Sandbaai, Pringle Bay and

Gansbaai,

- Phased replacement and upgrade of the bulk and reticulation water systems in all areas,
- Refurbishment of De Bos and Buffels River Dam inlet structures and equipment,
- Refurbishment of the Kleinmond and Buffels River Water Treatment Plants,
- Water Treatment Plant (Stabilization) at Stanford,
- Water Treatment Plant for Buffeljagsbaai,
- Direct waste water re-use scheme for Hermanus,
- Possible transfer scheme from Theewaterskloof Dam for Hermanus and Kleinmond.

Mid-year progress (July-December 2017) to attain the 5 year water services targets mentioned above are:

- The tender process for the expansion of the Gateway well field is set to commence in April 2018.
- A basic environmental impact assessment is in process for the construction of the new Pringle Bay reservoir.

Drought situation in Western Cape and status of water restrictions in the Overstrand

Below average rainfall was experienced over the past 3 years in the Overstrand area. Level 1 water restrictions were implemented in the Greater Hermanus area from 1 November 2017. Since 1 March 2018 Level 1b restrictions in the Greater Hermanus area applies. More severe restrictions will be implemented if needed. In all the other Overstrand water schemes, the water sources are at satisfactory levels. The municipality took a pro-active approach some years ago by firstly implementing a water conservation and demand management program, and secondly diversifying its water resources. The result was an actual reduction in the municipality's total annual bulk water demand by 16.6% from 2008/09 to 2016/17, despite a rapidly growing population. The volume of water losses was reduced by 34.8% over the same period.

Groundwater sources were developed successfully in Hermanus, Stanford, Baardskeerdersbos and Buffeljagsbaai over the past 7 years, resulting in a significant reduction in the municipality's dependence on surface water sources. The drilling of additional boreholes in Hermanus is planned for the latter part of 2018. In the medium term (5 to 10 years), a waste water re-use scheme is planned for the Greater Hermanus area, to assist in providing for the future water needs of the growing population.

Water security in Overstrand

The impending Day Zero water crisis in the City of Cape Town poses some risk for Overstrand's water resources, as the Overstrand is the closest area to the city where there is still adequate water available. A task team has been appointed to investigate the risk and possible mitigation measures.

Water conservation and awareness campaigns

- Statements and reports are released on a regular basis to the local media and in the municipal Bulletin w.r.t. the water situation in Overstrand, including water saving tips.
- The water situation is posted weekly on social media by the municipality, e.g. Facebook and Twitter.
- Water scarcity bill boards exist at all the entrances to Hermanus.
- A bill board at the Gateway intersection, Hermanus, illustrates the level of the De Bos Dam and the average water consumption for the previous week, and is updated weekly.
- Each consumer receives a moving 24 month graph of water consumption at his/her property with their monthly accounts.
- A puppet show with a water conservation theme was developed in co-operation with a service provider, and will be staged in all the Overstrand areas during Water Week 2018, targeting junior primary school learners.
- Presentations on water awareness are made by municipal staff from time to time at e.g. educational institutions, home owners

associations, seminars, etc.

Water conservation and demand management plan (WCDM)

Overstrand Municipality has a WCDM plan that forms part of the Turn Around Strategy, and it includes the following activities:

- Replacement of aging water pipelines;
- Intelligent pressure management;
- Replacement of aging water meters;
- Remote monitoring of minimum night flows;
- Refinement of the link between the financial database and water distribution zones;
- Focused leak detection and repairs;
- Leak repairs at indigent households and use of water management devices;
- Raising public awareness on water conservation and demand management;
- Engage with large water users with a view of improving water use efficiency;
- Ensure that water and sewerage tariffs discourage excessive use of water;
- Maximize the use of treated waste water effluent for irrigation purposes.

3 year infrastructure external loan- water & sewerage

- A 3 year infrastructure external loan is to be taken up for implementation of specific water and sewerage projects from 2018/19.
- The funds will be spent on upgrades/replacement of aging bulk water and water reticulation infrastructure.
- All the Overstrand areas will benefit from this loan over the next 3 year period.

Climate change

The aim is to diversify the municipality's water resources where practical and feasible, i.e. not to be dependent on surface water sources only. The potential development of groundwater sources, waste water re-use schemes, and eventually

seawater desalination will be investigated, in addition to utilizing existing surface water sources. The municipality will continue with its successful water conservation and water demand management program, to curtail the demand for potable water as far as possible.

1.3 Sanitation services

Overstrand Municipality has **6 waste water schemes** for the collection and treatment of waste water from the 11 towns and villages. The schemes are as follow, with the relevant areas served in brackets:

- i. Kleinmond waste water scheme (Rooi-Els, Pringle Bay, Betties Bay and Kleinmond);
- ii. Hawston waste water scheme (Benguela Cove Hawston and Fisherhaven);
- iii. Greater Hermanus waste water scheme (Vermont to Voëlklip);
- iv. Stanford waste water scheme (Stanford);
- v. Greater Gansbaai waste water scheme (De Kelders to Franskraal);
- vi. Pearly Beach Eluxolweni waste water scheme (Pearly Beach, Buffeljagsbaai and Baardskeerdersbos).

The above waste water treatment plants (WWTW's) are all considered to have adequate capacity for the foreseeable future, except the Stanford WWTW, where the plant will be upgraded in the next two financial years. Treatment capacity at Kleinmond will have to be upgraded when waterborne sewer networks are installed at Betties Bay and Pringle Bay.

The waterborne sewerage drainage networks need to be extended in Kleinmond, Greater Gansbaai, Greater Hermanus, Hawston, Stanford, and Pearly Beach, while Betties Bay, Pringle Bay, Rooi-Els, Baardskeerdersbos, and Buffeljagsbaai are all dependent on the sewerage tanker truck service. Several sewerage pump stations are in need of upgrading and/or refurbishment, and some of the bulk sewer rising main pipelines need to be refurbished.

▶ CHAPTER 4: STRATEGIC DIRECTIVES ▶

The main planning documents for sanitation services are:

- The Water Services Development Plan 2017-2022 as approved by Council on 31 May 2017,
- The Sewerage Master Plan as revised in June 2016,
- Comprehensive Bulk Infrastructure Master Plan (Water and Sanitation) – November 2010,
- Sewerage Asset Register June 2017, and
- Water Services Audit Report 2016/17.

Based on these documents, an assessment was made of the sewerage infrastructure requirement for the next 20 years. The assessment is based on the following:

- Bulk and internal requirements are included,
- Replacement of current infrastructure that is in a poor or very poor condition,
- Projects already started (and funded) are not included,
- Costs are in R x 10⁶ (millions),
- Costs are based on 2017 prices,
- Costs for Greater Hermanus includes Hawston, and
- Costs for Pearly Beach includes Baardskeerdersbos and Buffeljagsbaai.

| Cost to implement the 20 year Sewerage Master Plan (Rm) | | | |
|---|--------------------------------|--------------|--------------|
| Area | Reticulation (Pipes and pumps) | Treatment | Total (Rm) |
| Buffels River | 207.3 | 0.0 | 207.3 |
| Kleinmond | 50.9 | 42.4 | 93.3 |
| Greater Hermanus | 119.3 | 10.6 | 129.9 |
| Stanford | 0.95 | 17.9 | 18.85 |
| Greater Gansbaai | 176.9 | 21.2 | 198.1 |
| Pearly Beach | 35.3 | 10.6 | 45.9 |
| Total | 590.6 | 102.7 | 693.3 |

Table 44: Cost to implement the 20 year Sewerage Master Plan

Details of the projects included in the assessment can be found in the planning documents mentioned above.

Major sanitation services projects planned for the short to medium term are:

- Upgrade of the Stanford Waste Water Treatment Works (WWTW),
- Upgrade of sewerage pump stations,
- Upgrade of the Zwelihle sewer network,
- Upgrade of the Kidbrooke sewer,
- Extension of sewer networks in Kleinmond, Stanford and Gansbaai,
- Replacement of sewer rising main pipelines in Kleinmond and Greater Hermanus,
- Refurbishment of components/processes at Hawston and Kleinmond WWTW's.

Mid-year progress (July-December 2017) to attain the 5 year sanitation services targets mentioned above:

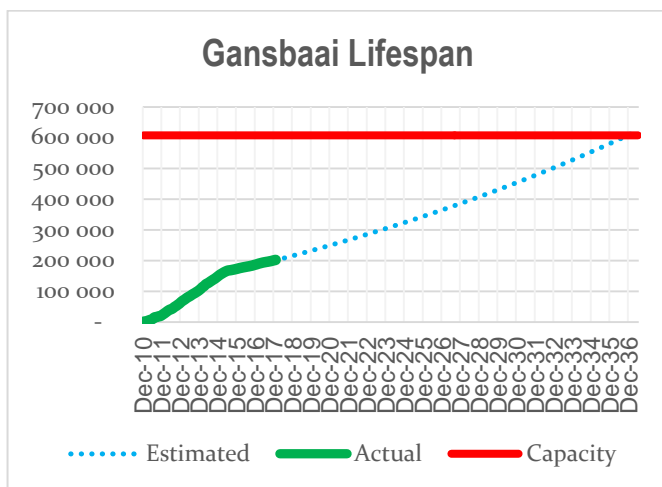
- Tenders have been advertised for the Stanford WWTW upgrade,
- Contractors have been appointed for the upgrade of the Bientang sewerage pump station in Hermanus; work to be completed by September 2018,
- Tenders have closed for the upgrade of the Kidbrooke pipeline and construction of 2 new pump stations in Onrus River.

Status of existing landfill sites

Overstrand Municipality has one operating licensed landfill site, located in Gansbaai. Currently the solid waste of Gansbaai and Stanford is transported to the Gansbaai landfill site. The remaining lifespan is 18 years. Cell 3 was constructed by Overstrand Municipality at Karwyderskraal Regional site and completed in March 2015. An agreement was signed between Overstrand Municipality and Overberg District Municipality that the site will be managed and operated for the account of Overstrand Municipality until the new cell has

reached its full capacity. Kleinmond, Hermanus, Grabouw, Botrivier and Villiersdorp make use of Karwyderskraal landfill site to dispose of their waste. The estimated remaining lifespan of Cell 3 is 13 months and available air space is 60,000 m³. The planning of cell 4 is completed and was submitted to the Department Of Water and Sanitation and the Department of Environmental Affairs for approval. Overberg District Municipality managed to secure a loan to build Cell 4.

Negotiations to conclude a new agreement are currently in progress between Overberg District Municipality, Theewaterskloof and Overstrand Local Municipalities.



The development of a fourth generation Integrated Waste Management Plan (IWMP) was completed for 2015/16, and will address all the information required by DEADP. A high level summary of the 2015/16 Integrated Waste Management Plan (IWMP) is included in Chapter 8 of this document.

Overstrand's 4th generation IWMP is aligned to the current Provincial IWMP. 90% of the short term interventions have been implemented.

Waste Management Licensing

Systems are in place, and internal and external audits of all waste license compliance are done in accordance with the license requirements.

With regard to rehabilitation compliance, alternative uses of closed landfill sites are pursued where possible, e.g. Pearly Beach Waste Water Treatment Works (WWTW's), Kleinmond soccer field, Hawston housing project, etc. (in consultation with the Department of Environmental Affairs and Development Planning (DEADP; Waste Management)).

Waste Information Management

Weigh bridges are in place at Hermanus, Gansbaai and Karwyderskraal to obtain actual waste weights. Overstrand Municipality is reporting its waste information on the IPWIS system of the Department of Environmental Affairs on a monthly basis.

Waste diversion

Overstrand Municipality makes use of a two bag refuse removal system. 84% of the residents are on the two bag system. In areas that have Swap Shops, children can take recyclables to the Swap Shop, and some of the residents also collect recyclables and deliver it to Walker Bay Recycling, to the buyback center. An initiative to encourage businesses to recycle more is also getting momentum.

A puppet show for recycling has been developed by a local theatre group. It was translated in Afrikaans, English and isiXhosa and will target Grade R to Grade 3 learners.

o DEA youth jobs in waste

The Youth Jobs in Waste Project ended on 31 December 2016 and the program has not been renewed by the Department of Environmental Affairs.

o Greenest Town Competition National

Overstrand Municipality has won the solid waste management section of the 2017 Western Cape Greenest Municipality Competition for the fourth consecutive year, as well as an award for innovation, for the "Rethink a Bag" initiative where a road show

was held making the employees of Overstrand Municipality aware of the dangers of plastic for the environment.

○ **Seven Un-Rehabilitated landfill sites**

Overstrand has seven un-rehabilitated landfill sites. All seven sites (Pearly Beach, Stanford, Hermanus, Voëlklip, Onrus, Hawston, and Fisherhaven) have closure licenses. The department of Environmental Affairs National appointed Environmental Assessment Practitioners to assist the municipality with the closure licenses. All of the abovementioned sites must be rehabilitated and the estimated cost for the seven sites is R78.8 million, VAT excluded. Overstrand Municipality is exploring alternative ways to use these sites in order to save the rehabilitation cost. At Pearly Beach the new waste water oxidation ponds were constructed on the old garden and builder's rubble site. A Waste License to mine the old Hermanus Landfill has been issued by the Department of Environmental Affairs to mine the old garden and builder's rubble site. The builder's rubble and sand will be used as fill material. A Basic Assessment is currently done to move material from the Hawston landfill to Karwyderskraal Landfill, thereby saving the rehabilitation cost of the site. The removal of the landfill will be done when Cell 4 is operational.

○ **Rethink a Bag**

Overstrand Municipality is committed to a healthy environment and is busy implementing the so-called "Rethink a bag" project. A road show to educate all the municipal employees about the danger of plastic bags in the ocean and the environment is in progress. Each employee is issued with a permanent bag and is discouraged to buy plastic bags at shops. Thereafter residents will be informed of the dangers that plastic bags pose to the environment. The aim is to make Overstrand a healthier and more environmentally friendly place to live, to serve as an example to other municipalities.

1.4 Electrical services

Overstrand Municipality is responsible for electricity distribution and reticulation in the Greater Hermanus area, Hawston, Greater Gansbaai area, Kleinmond and Stanford. All other areas are supplied by Eskom.

The Electrical Master Plan is implemented to strengthen internal network and infrastructure. The load on our Municipal network is measured and monitored regularly to ensure sufficient and reliable supply. Application for increased capacity from Eskom will be done timeously as and when needed. The main constraint at this stage is Eskom's ability to supply to our demand.

The long term electricity supply strategy is addressed by the Electricity Master Plan.

The main planning documents for electrical services are:

- The Electricity Master Plan
- Electrical Asset Register
- 5-year housing plan

Based on these documents, an assessment was made of the electrical infrastructure requirements for the next 20 years. The assessment is based on the following:

- Bulk and internal requirements are included,
- Replacement of current infrastructure that is in a poor or very poor condition,
- Projects already started (and funded) are not included,
- Costs are in R x 10⁶ (millions), and
- Gansbaai master plan was updated October 2016 with new cost estimates. Master plan period from 2016 to 2026.
- Hermanus and Kleinmond master plans were updated in June 2016 with a plan period of 2016 to 2030.
- Hermanus and Kleinmond master plans were updated in June 2017 with a plan period of 2017 to 2037.

| Cost to implement Electricity Master Plans (Rm) | | |
|---|--------------------|--------------------|
| Area | Master Plan period | Projected 20 years |
| Greater Gansbaai | 10 year | 197.2 |
| Greater Hermanus | 10 year | 163.9 |
| Kleinmond | 10 year | 50.1 |
| Total | | 411.2 |

Table 45: Cost to implement Electricity Master Plans

Details of the projects included in the assessment can be found in the planning documents mentioned above.

Major electrical services projects planned for the short to medium term are:

- Gansbaai: CCTV, SCADA, Mini-sub and Medium Volt (MV)/ Low Volt (LV) Upgrade
- Upgrading of MV/LV networks and network security in Gansbaai area
- Upgrading of MV/LV networks and network security in Stanford area
- Upgrading of MV/LV networks and network security in Hermanus area
- Upgrading of MV/LV networks and network security in Kleinmond area
- Upgrading of MV/LV networks and network security in Hawston area
- Housing projects in Gansbaai area
- Housing projects in Stanford area
- Housing projects in Hermanus area
- Housing projects in Hawston area
- New Birkenhead 66kV Substation
- Housing projects in Kleinmond area.

Mid-year progress (July-December 2017) to attain the 5 year electrical services targets mentioned above are:

- The Gansbaai: CCTV, SCADA, Mini-sub and Medium Volt (MV) / Low Volt (LV) Upgrade was completed in November 2017.
- The Beverley Hills/ Blompark portion of the Gansbaai Housing projects have started in January 2018.

- DOE funds are insufficient to complete all electrification on housing projects. To complete these projects successfully, DOE will need to provide more funds or council will need to provide bridge funding.
- New Birkenhead 66kV Substation – I&J has indicated that they want to increase their capacity from 2.1MVA to 7MVA. An official investigation study has been done and reports have been completed. Application has been made to Eskom for a new 66kV metering point.
- Re-electrification of Mandela Square in Zwelihle, Hermanus, is in process.
- The medium voltage and low voltage upgrade and replacement in the Overstrand area are in process.

Energy saving initiatives:

The Municipality started with a load reduction project in the 2015/2016 financial year. This project entails the phasing in of 10% LED streetlights over a period of 10 years. This gives us an energy saving of 50% per light fitting.

Overstrand also implemented a Hot Water Cylinder (HWC) control project whereby HWCs are switched during peak periods from Eskom. 6400 control units were installed in the Overstrand Area. The system shifts an average load of 1,188MW during Eskom's evening peak.

Climate change:

1 July 2016 marks the implementation of Overstrand's Small Scale Embedded Generation Guidelines. From this date Overstrand has given all consumers with Small Scale Embedded Generation (SSEG) systems the opportunity to apply for a grid-tied connection. Consumers can apply for municipal approval, install a bi-directional meter and have the opportunity to be compensated for each unit fed-back into the municipal grid at an annually approved municipal tariff. These customers, however, need to be NET consumers using more electricity from the grid than they put back.

To date (Feb 2018) we have nine (9) connected installations in the Overstrand area.

All grid tied installations need to comply with the relevant regulations as set out in our Guidelines. Illegal connections feeding back into our grid will be treated as a tamper and the relevant council approved tamper fees will be applicable in all instances.

All documents required for an application can be found on the municipal website at <http://www.overstrand.gov.za/en/documents/electricity>. Any enquiries can be directed to 028 384 8358 / 028 316 2630 or enquiries@overstrand.gov.za

Green Energy

No Green energy initiatives other than the SSEG implementation mentioned above. None planned in the near future.

1.5 Roads

The **main road system** in the Overstrand Municipality consists of **National Road N2** which runs east to west in the vicinity of Botriver along the Northern boundary of the Municipality for a length of 7.63 km. SANRAL is responsible for the maintenance and rehabilitation of national roads. The total length of **Provincial roads** in the area is 573km (230km surfaced and 343km gravel). The Municipality is responsible for the **local municipal roads** with a total length of 609km (431km surfaced and 178km gravel). The average condition for municipal roads is good to very good (Source, *Overstrand 2013 Integrated Transport Plan (ITP)*).

The Integrated Transport Plan (ITP) reviewed in March 2013 is summarised in Chapter 8 of the IDP. The next review of the ITP will be in the 2018/19 financial year.

The Overstrand Transport Plan Volume 1 which was developed by the Department of Transport and Public Works will serve along with the Integrated Transport Plan (ITP) as the Road Transport Plan for the Overstrand Municipality.

The main planning documents for roads are:

- The Integrated Transport Plan,
- The Pavement Management System (PMS) and
- The Roads Asset Register.

Based on these documents, an assessment was made of the roads infrastructure requirements for the next 20 years. The assessment is based on the following:

- Upgrading of gravel roads to surfaced roads are included,
- Only municipal streets and municipal road projects are included. Projects by the Provincial Department of Transport are excluded,
- Replacement of current infrastructure that is in a poor or very poor condition,
- Projects already started (and funded) are not included,
- Costs are in R x 10⁶ (millions), and
- Costs are based on 2010 prices.

| Road Infrastructure | | | | | | | |
|-------------------------------|-------------|-------------|--------------|-------------|------------|-------------|------------|
| Area | Paved roads | | Gravel roads | | Total | | % gravel |
| | km | % | km | % | Km | % | |
| Hangklip/Kleinmond | 92 | 20% | 88 | 57% | 180 | 29% | 49% |
| Hermanus | 233 | 50% | 33 | 21% | 266 | 43% | 12% |
| Stanford | 17 | 4% | 6 | 4% | 23 | 4% | 26% |
| Gansbaai | 122 | 26% | 28 | 18% | 150 | 24% | 19% |
| Total | 464 | 100% | 155 | 100% | 618 | 100% | 25% |
| 155km @ R1,000,000/km = R155m | | | | | | | |

Table 46: Costs of road infrastructure

Details of the projects included in the assessment can be found in the planning documents mentioned above.

▶ CHAPTER 4: STRATEGIC DIRECTIVES▶

Progress on implementation of the current 5 year Integrated Transport Plan (ITP), 2013 review

Table below is an extract of the current ITP and states the progress of project implementation to date:

To date (1 March 2018) **64 per cent** of the projects listed in the current 5 year ITP (2013 review) were implemented.

Progress on implementation of the Overstrand Local Municipality Transport Projects as per the current Integrated Transport Plan (ITP)

| Project Description | Town | Progress to date- 1 March 2018 |
|--|-----------------------|---|
| TRAFFIC SIGNS, ROAD MARKINGS & ADVERTISING SIGNAGE | | |
| Road signs and markings by Traffic Department and Operational Managers | Various | Ongoing |
| SURFACING OF GRAVEL ROADS | | |
| As per roads surfacing programme | Various | Ongoing |
| UPGRADING OF INTERSECTIONS | | |
| R43/Vermont Ave. For safety reasons. Provincial project. Construction started August 2011 – mid July 2013. | Hermanus | Completed |
| R43/Kidbrooke. For safety and capacity reasons. Provincial project. Construction started August 2011 – mid July 2013 | Hermanus | Completed |
| UPGRADING OF ROADS & STORMWATER SYSTEMS | | |
| Sandbaai upgrading gravel to surfaced roads | Sandbaai | Partly done |
| Gansbaai upgrading gravel to surfaced roads | Greater Gansbaai Area | Ongoing |
| Masakhane main Storm water system to detention pond | Masakhane | Completed |
| Master planning of Storm water systems in all towns | All | Gansbaai / Hermanus by 2019 |
| PARKING | | |
| Hermanus Station site phase I, 650 parking bays | Hermanus Station | Completed |
| Hermanus Station site phase II, 300 parking bays | Hermanus Station | Completed |
| Hermanus CBD, 300 bays in multi storey parking garage | Hermanus | Parking provide at the Woolworth centre |
| FACILITIES FOR THE DISABLED | | |
| Ensure that all road traffic signs along routes have a minimum clearance height of 2.1 metres | All | Ongoing |
| Reserve adequate disabled parking bays in areas with high economic or tourist activity | All | Ongoing |
| Disabled friendly access to transport infrastructure | All | Ongoing |
| PUBLIC TRANSPORT | | |
| Redevelop Hermanus CBD Public Transport Facility | Hermanus | Planning put on hold due to funding |

▶ CHAPTER 4: STRATEGIC DIRECTIVES ▶

| Project Description | Town | Progress to date- 1 March 2018 |
|---|-----------|--|
| Shelters on Sandbaai/Hermanus Link Road | Hermanus | Completed |
| TRAFFIC CALMING & PEDESTRIAN SAFETY | | |
| Experimental speed humps at stop streets | Kleinmond | Implemented, to be monitored |
| NON-MOTORISED TRANSPORT | | |
| Expansion of cycle lanes | Hermanus | First phase completed |
| MAINTENANCE | | |
| As per Road Maintenance Programme | All | Ongoing |
| ROAD CONSTRUCTION | | |
| C0527.04: Upgrade TR28/1 – Mount Pleasant/Hermanus | Hermanus | Completed |
| Gansbaai to Elim (DR 1205), provincial project. Road upgrade from gravel to surfaced standard | Gansbaai | Completed |
| C0838.01 Upgrade DR1214 – Franskraal | Gansbaai | Completed |
| C0838.03 Regravel DR1264 – Kleinmond | Kleinmond | Completed |
| C0838.04: Upgrade MR269 – Hemel-en-Aarde (Upgrading and safety improvements to the MR269 Hemel-en-Aarde road) | Hermanus | Completed |
| C0986: Reseal sections of TR02701 from i/s with TR02801 to Rooi Els | Rooi-Els | Completed |
| Hermanus Parallel Road | Hermanus | Ongoing. Discussion has been undertaken with the Provincial Department of Transport for funding assistance |
| Hermanus By-Pass. Provincial Project. | Hermanus | The project has been submitted to the Department of Environmental Affairs for consideration. |

Table 47: Progress on implementation of Overstrand's current ITP projects, 1 March 2018

Major roads projects planned by the Province over the short to medium term are:

The Provincial Budget will only be published in April 2018; will therefor include the updated table in Final IDP review in May 2018.

Table 48: Provincial road projects planned, 2018 and beyond

Status of Hermanus by-pass road

The Hermanus CBD bypass is proposed to start in the vicinity of the intersection of Main Road and Mimosa Street in the west, run along Mountain Drive, Jose Burman Drive and Fairways Avenue and re-join Main Road east of the existing intersection of Fairways Avenue with Main Road. The project is currently in the environmental phase.

Public transport services in Overstrand area

No subsidised public transport services and public transport exist in the Overstrand Area. Commuter services are provided by privately operated minibus taxis. A number of school bus contracts are in operation in the region. Details of the operations are presented in the 2009 Current Public Transport Record, which forms part of the Overberg District Municipality Integrated Transport Plan. No formal plans are currently available as one of the big challenges is the viability of such a service.

Non-motorised transport in Overstrand area

No non – Motorized Transport plans exist in the Overstrand area, however certain initiatives has been rolled out in the Hermanus area, limited, to the provision of adequate walkways and cycle lanes.

Provincial Sustainable Transport Programme (PSTP)

The Provincial Department of Transport & Public Works adopted the Provincial Sustainable Transport

Programme (PSTP). The Programme has the purpose to approach the manner in which sustainable transport systems can be developed, improve and transforming of public and non-motorised systems in the Western Cape. The Western Cape has identified Overstrand Municipality as a partner to jointly achieve the objectives of the PSTP. The approach for implementation will be incremental and may include the following:

1. The development of a sustainable transport plan, strong focus on non-motorised transport improvement, improved regulation;
2. Improvement of public transport including infrastructure;
3. Vehicle and or subsidised services in a context-appropriate and financially sustainable manner.

The PSTP initiative will be included in the 2018/19 review of the municipal Integrated Transport Plan (ITP).

1.6 Summary

In order to ensure the long term sustainability of the municipality, the municipality has developed, as part of the SDF, a Growth Management Strategy (GMS). All the long term infrastructure master plans were reviewed and realigned to support the GMS, and therefore the SDF.

The combined requirements for the four basic infrastructure services (water, sanitation, electricity and roads) for the next 20 years are summarized in table below:

| Service | New Infrastructure | Replace (75% of VP & P) | Total (Rm) | Per year (Rm) |
|--------------|--------------------|-------------------------|-------------|---------------|
| Water | 544 | 598 | 1142 | 57.1 |
| Sewerage | 693 | 151 | 844 | 42.2 |
| Electrical | 411 | 95 | 506 | 25.3 |
| Roads | 255 | 76 | 331 | 17 |
| TOTAL | 1903 | 920 | 2823 | 141.6 |

Table 49: Total costs for the four basic infrastructure services

The total requirement for infrastructure over the next 20 years is R2,823 billion (2016 prices). This equates to an average of R142m per year. The funding from the Municipal Infrastructure Grant (MIG) (2017/18 MIG) is R22 330 000. This equates to approximately 16% of the requirement.

Municipal Infrastructure Grant (MIG)

The MIG is a national infrastructure grant. The MIG aims to eradicate municipal infrastructure backlogs in poor communities to ensure the provision of basic services such as water, sanitation, roads and community lighting.

Table 50: Summary of the Municipal Infrastructure Grant (MIG) spending performance over the past five financial years:

| Financial year | R-allocated for MIG projects | % spent |
|------------------------------------|------------------------------|------------------------|
| 2012/13 | R16 947 000 | 100 % |
| 2013/14 | R18 755 000 | 100 % |
| 2014/15 | R20 674 000 | 100 % |
| 2015/16 | R21 417 000 | 100% |
| 2016/17 | R21 030 000 | 100% |
| 2017/18 | R22 330 000 | 44% at end February'18 |
| TOTAL SPENT AT END DEC 2018 | R104 109 000 | |

Table 50: Summary MIG spending, 2012-2016

Overstrand Municipality has achieved a 100% spending on the MIG allocations for the past 5 financial years (Table 50).

The projects registered on the grant databases are aligned to priorities identified in the Municipal IDPs, Spatial Development Framework (SDF) and Infrastructure master plans.

The MIG allocation for 2017/18 is **R 22 330 000** and for the three coming years it's:

| Year | Allocation |
|---------|--------------|
| 2018/19 | R 21 639 000 |
| 2019/20 | R 22 010 000 |
| 2020/21 | R 23 036 000 |

Table 51: MIG allocations 2018/19 - 2020/21

(For a list of the MIG projects for 2018/19 refer to **Chapter 14: Annexure B for Capital projects** to be funded from MIG amongst the other funding sources).

KPA 05 1 (b)

Promote proactive maintenance of Municipal infrastructure

(Refer to chapter 6- Service Level Agreements in this document)

Maintenance Management Policy

The Policy applies to the ongoing maintenance of infrastructure assets, excludes any capital renewal expenditure and includes:

- Water & sanitation assets
- Roads, sidewalks, paths and transportation assets
- Solid waste assets
- Storm water assets
- Building assets

- Community facilities.

Further objectives of the policy are:

- To ensure the proper maintenance of the infrastructure assets of the municipality as captured in the Asset Management Policy of Overstrand Municipality, and
- To benchmark the maintenance management approach of Overstrand Municipality in the relevant government guidelines.

The Maintenance Management Policy will be reviewed in the 2018/19 financial year.

Maintenance plans for the following services has been implemented:

- Reseal of roads
- Pothole repairs
- Storm water maintenance
- Mechanical, electrical and telemetry installations at –
 - Water treatment plants
 - Wastewater treatment plants
 - Water-and wastewater pump stations
 - Boreholes
 - Reservoirs
- Parks
- Amenities (community facilities and sport fields)
- Water meters
- Cemeteries.
- Street sweeping

An asset maintenance plan has been completed with the 2014 asset register (AR) used as the basis for the plan. The maintenance plans developed provide the municipality with a basis for establishing a planned maintenance approach for the municipality's full asset base.

Funding requirements for the maintenance needs are based on the guidelines of the National Infrastructure Maintenance Strategy (NIMS) which is based on a % of the value of the assets of the

respective services. The percentage of repairs and maintenance over the total operating expenditure for the 2016/17 financial year was 11.6% (2015/16: 11.7%). The repairs and maintenance expenditure appears adequate to maintain existing infrastructure as service delivery is not negatively affected.

Specific asset maintenance priorities for 2018/19 are:

- Reseal and rehabilitation of roads
- Replacement of water meters.

Community facilities

The Municipality has developed **16 community halls** and a **Thusong Service Centre** (multi-purpose centre) of which four are managed by that particular local community. All community facilities are within a radius of not more the 2km from its targeted community. The Municipality contributes towards the upgrading of existing community halls in terms of the needs identified by the communities.

The Municipality is in a process whereby government departments are approached to establish their interests and needs for offices within the Thusong Service Centre in Hawston. The requirement from these particular departments will be to inform and draft the building plans for the block of offices and the related business plan for the development. The Thusong Service Centre is currently in operation with a hall, (can host indoor sport), kitchen, ablution facilities, administrative office, and four other offices. The operational budget of the Municipality makes provision for personnel and maintenance costs of the facility. The municipality needs an estimated amount of R6,7 million to build the much needed office block with break-away rooms. MIG funding for planning purposes was re-prioritized for housing project in Hawston during 2017/2018. Due to the last mentioned action the project will be delayed until 2020.

The location of the Thusong Service Centre is also central to all the communities within the Overstrand municipal area.

The available offices are being occupied by the Centre Coordinator, Community Development Worker, Municipal office for Ward Councillor, Department Social Development and an E-centre. The E-centre has twelve computers that will give access to persons who do not have their own computers and give free basic computer training to community members as well as controlled internet access.

SASSA also uses the Thusong Service Centre on a monthly basis during service points (grant applications) as well as payout days.

Annually or bi-annually, Thusong Open days will be held at which time numerous state and provincial departments set up temporary offices in the Thusong Hall.

Mobile Thusong outreach programmes will be held in the other administrations. This is where all interested State and Provincial Departments set up a temporary office in a venue to be accessible to communities that otherwise cannot reach these departments.

In particular, the Departments of Home Affairs, Agriculture, SASSA, Welfare, have shown keen interest in obtaining office space at the Hawston Thusong Service Centre.

The Thusong Service Centre Coordinator liaises and forms partnerships with different government departments and community based organisations to roll out programmes in the community.

The Thusong Programme provides integrated service and information from government to communities, close to where they live as part of a comprehensive strategy to better their lives.

Three important functions/programmes are:

- Thusong open days (annually) where different state, provincial departments and community organisations set up temporary service delivery offices at the Thusong Service Centre or in other areas.
- No Thusong Mobile Outreach programmes were held during 2017/18 due to lack of funding.
- Marketing and promoting the Thusong Service Centre as a service delivery point for people to access services from all 3 spheres of Government. This also includes special programmes and projects run on a month to month basis, e.g. holiday programmes, substance abuse awareness, skills development, Local Economic Development, etc.

The total turnout for various programmes and activities for the Thusong Centre in the 2017/18 financial year was 19 854. The turnout does not compare favourably with the previous year (38 830) due to the fact that no Thusong mobiles were held during the year.

| Quarter | Total Beneficiaries |
|--------------------------|---------------------|
| Jan – March 2017 | 4204 |
| April – June 2017 | 4833 |
| July – Sept 2017 | 4683 |
| Oct – Dec 201 | 6134 |

Table 52: Summary Thusong beneficiaries 2017/18

The Thusong Mobile Outreach programmes will continue in 2018/19.

Municipal mobile outreach programmes are planned for areas such as Pringle bay, Baardskeerdersbos and Hemel & Aarde Valley should the municipality allocate sufficient funding for the program. Currently the Thusong outreaches and other programmes are not funded through the IDP which becomes challenging to roll-out projects.

However we have established good working relations with government departments such as GCIS to share resources when doing projects.

Thusong Functionality Score card

The Provincial Department of Local Government has developed a functionality score card for the Thusong Service Centres which is a concise management reporting system describing the operational functionality of Thusong Service Centres and effectively drives the communication of agreed upon goals and actions and the distribution of accountabilities between role-players.

The functionality scorecard of the Hawston Thusong Centre is shown in table 53 below:

As per the functionality scorecard below, the Hawston Thusong Service Centre is categorised as a well-functioning Thusong Service Centre with an overall score of 95%.

| Category | Score |
|--|------------|
| TSC Managed by the Municipality | 100% |
| Appointed TSC Manager | 100% |
| Local Municipality rendering services at the TSC | 100% |
| Anchor departments | 75% |
| Lease agreements | 100% |
| Expanded service offering | 100% |
| Included in IDP & SDBIP | 100% |
| Reports | 100% |
| Involvement in Thusong Mobile | 100% |
| Overall Performance score | 95% |

Table 493: Thusong functionality scorecard

KPA 05 1 (c)

Promote the development, maintenance and management of Public Launching sites

The Minister of Environmental Affairs has, in terms of section 83(1) (d) (i) and (o) of the ICMA, made regulations regarding the Management of Public Launch Sites in the Coastal Zone. These

regulations provide for the listing of and management of public launch sites and were published in Government Gazette No. 37761 on 27 June 2014. The intention of the regulations is to manage public launch sites in the Coastal Zone as indicated in section 83(1)(d)(i) and (o) of the National Environmental Management Integrated Coastal Management Act (Act No. 24 of 2008), as amended. The regulations require from the local MEC in terms of section 2(1) of the regulations to list PLS within a period of 12 months from the date of promulgation of the regulations. The listing process was completed during May 2015.

The MEC identified the Overstrand Municipality as the designated Management Body for the following PLS as published in Provincial Gazette No 7410 dated 26 June 2015 (PN 193/2015).

- 1) Rooiels Coastal Slipway
- 2) Maanschynbaai Slipway (Hangklip)
- 3) Kleinmond Coastal Slipway
- 4) Fisherhaven Slipway A (public)
- 5) Fisherhaven Slipway B (Lake Marina)
- 6) Harderbaai Slipway
- 7) Prawn Flats Slipway
- 8) Maanschynbaai Slipway (Klein River)
- 9) Du Toit Street Slipway (Stanford)
- 10) King Street Slipway (Stanford)
- 11) Kleinbaai Boat Launching Site
- 12) Franskraal Coastal Slipway (Blousloep)
- 13) Blue Water Bay (Pearly Beach)
- 14) Buffeljachtsbaai
- 15) Die Damme (Cape Agulhas)
- 16) Rietfontein (Cape Agulhas)

A status quo report on the condition and compliance to relevant legislation was compiled on the 14 public boat launch sites in the Overstrand Municipal area. Field investigations were conducted to compile the inventory of facilities and installations and to determine the condition of installations and facilities. Each site was evaluated and was allocated a compliance score (percentage) as well as an estimated rand value to upgrade the facilities to the required standard. An operational plan for the management/operation of the public launching sites has been compiled. It is

estimated that an amount of R23 million is required for the upgrading of the public launching sites to the required standard, apart from operational funding requirements for the management of the slipways. The Kleinbaai boat launching site (Dept of Public Works) requires R19 million. These projects have been included in the IDP.

Council has decided that it be recommended to the Provincial Minister of Local Government, Environmental Affairs and Development Planning that the public launching sites at Rooi Els, Harderbaai (Onrus), King Street (Stanford), Blousloep (Franskraal), and Die Damme, be de-registered. The de-registration process, which will now exclude Rooi els PLS, has not been completed yet.

That the registration of Hawston slipway as public launching site be recommended to the Provincial Minister of Local Government, Environmental Affairs and Development Planning. That the public launching sites at Kleinmond, Kleinbaai, and Hawston (based on successful negotiations with affected provincial departments) be managed on a fulltime basis that the public launching sites at Maanschynbaai (Hangklip) Fisherhaven A (public), Prawn Flats (Klein River) Maanschynbaai (Klein River), Du Toit Street (Stanford) Blue Water Bay (Pearly Beach) and Buffeljachtsbaai be managed during peak times; and that, based on successful negotiations, the public launching sites at Fisherhaven Slipway B (Lake Marina), Maanschynbaai (Klein River), Prawn Flats (Klein River) and Blue Water Bay (Pearly Beach) be managed by public/private entities.

PLS activities requiring attention in 2018/19 are:

- That the management of PLS,s by public/private entities be formalized,
- That the upgrading of PLS's be undertaken depending on the availability of funding.

KPA OS 1(d)

Street and Storm water maintenance

The maintenance of streets and storm water in Overstrand is covered in the Maintenance Management Policy.

Although formal storm water networks exist in the Greater Hermanus area, Kleinmond, Stanford and Gansbaai, these networks require upgrading. In the towns of Rooi Els, Pringle Bay, Betty,s Bay, Fisherhaven, De Kelders, Kleinbaai, Franskraal, Pearly Beach and Baardskeerdersbos there are very limited formal storm water networks. Stormwater in these areas are mainly limited to open storm water drains, if any.

Stormwater master plans do exist for some areas, but the implementation of these master plans has been limited due to the shortage of funding.

The road network is managed through the use of a Pavement Management System (PMS). This system ensures that scarce funding allocated to the maintenance of our roads is scientifically and cost effectively spent according to the needs identified, in an objective manner. These sections of roads are either rehabilitated or resealed, as determined. The PMS is updated on a bi-annual basis (following a visual inspection of all our roads), in order to determine the condition of our roads and provides recommendations on the extent and type of pro-active actions that need to be taken to avoid a deterioration of our roads.

Apart from the PMS all other maintenance of roads and storm water is scheduled and recorded in the Engineering Management Information System (EMIS) for each area. The storm water systems are cleaned twice per annum.

Major challenges with storm water development and upgrade:

The need for the upgrading and installation of formal storm water infrastructure is increasing due to the ongoing development of the area as well as

increasingly severe weather patterns. Funding however remains a challenge as the provision of storm water is a non-income generating service.

Funding requirements for street and storm water maintenance:

Funding for the reseal and rehabilitation of roads of R21.3 million per annum (2% of the replacement value of the network) is required for the next 10 years, to improve the surface and structural condition of the surfaced road network.

Funding of R6.5 million per annum is required for the re-gravelling of gravel roads.

Funding for the maintenance of the storm water network is provided for in the operational budget.

The upgrading of the storm water system in Masakhane (Gansbaai) is in progress.

KPA OS 1(e)

Replacement of deteriorating fleet items

Overstrand has 357 vehicles (trailers, motorcycles, tractors etc.) and 200 items of small plant and equipment (lawnmowers, compressors etc.). A fleet tracking system is utilized to track vehicles and monitor user behavior.

A fleet management policy has been approved by Council in March 2013. A review of the policy is planned for 2018/19.

The current requirements for the replacement of fleet items is estimated at R45 million. Funding of R7 million per year is currently provided for in the operational budget for the maintenance of the fleet.

A schedule of fleet replacement requirements is annually submitted to the Budget Steering Committee for consideration. Vehicles are replaced according to the budget provisions.

Sourcing of vehicles is done through a tender of National Treasury at very competitive rates.

KPA 2- GOOD GOVERNANCE

KPA OS 2 (a)

Effective co-operative government within the Constitutional mandate

The Constitution of the Republic of South Africa, 1996 (the Constitution) provides that the South African government is constituted as a national, provincial and local sphere of government which are distinctive, interdependent and interrelated. All spheres of government are constitutionally obligated to assist and support one another. Not only is co-operation between local government and other spheres of government and local government between themselves of importance, the Local Government: Municipal Systems Act, No 32 of 2000 (Systems Act) also emphasizes the importance of organised local government.

The Municipality thus will take part in, but not limited to, intergovernmental fora such as the Premier's Co-ordinating Forum (PCF), the Minister and Mayoral Forum (MinMay), the Minister and Mayoral Technical Forum (MinMay Tech), the District Co-ordinating Forum (DCF), the District Co-ordinating Technical Forum (DCF Tech), the Municipal Managers' Forum (provincially and nationally), the Chief Financial Officers' Forum and, on organised local government level, SALGA Western Cape and its respective working groups.

KPA OS 2 (b)

Effective communication and community development

Communication

Overstrand Municipality has a functional Communications Department staffed by three

employees. The Communications Manager is supported by a Communications Officer and Media/Social Media Officer.

The Municipality publishes a monthly newsletter, the Overstrand Bulletin, to inform residents about important municipal matters. The Bulletin is posted with the municipal accounts in the language of the account holder's choice and extra isiXhosa copies are printed for distribution in public places and A3 posters are also printed to be placed in notice boards. Residents not receiving accounts can read these newsletters in a posturized format on public notice boards, on strategically placed community information boards and also on the municipal website.

The municipality has its own website www.overstrand.gov.za on which news, general information, calls for tenders and quotes, IDP, SDBIP, Annual Report, Publications, advertisements and a lot more are placed. In 2014 the municipal website was upgraded by an external service provider to amongst other create a new look and feel. Information is updated as and when received. All legislative documents required to be placed on the website, are placed every month.

In its drive to educate its community even at the school-going level, the Municipality annually presents a weekend long exhibition. During the Municipal Showcase usually held in the first week of October achievements are highlighted and a broad overview is given of all municipal activities.

Media liaison is an ongoing activity and full use is made of the six community papers in the area, as well as the regional papers to keep the people of Overstrand up to date with the latest developments.

Overstrand Municipality recognises that social media provide valuable opportunities to communicate with stakeholders and provide timely, accurate, and helpful information. In order to reach as many people as possible, Overstrand

Municipality balances its communications programme by engaging in traditional media as well as social media. Overstrand Municipality is using Facebook and Twitter to engage with our communities. Both of these social media platforms have their own distinctive features and qualities, which make it suitable for municipal use.

Communication in the Overstrand requires specialized skills because of the composition of the population. Although 60 percent or more of the residents are Afrikaans speaking, there is a significant portion of the inhabitants that can only converse in English. A third of the population is Xhosa-speaking. Another factor that must be kept in mind is the literacy level, with about 14 percent of the population regarded as illiterate.

Our communication strategies are:

- A multi-facetted communication approach that uses all available channels and different ways of communicating - not only information-giving but also motivational in nature.
- Developing existing and new communication channels to a sustainable and optimal level, e.g. community information boards, advertising, corporate branding, and signage, etc.

Partnerships with leading organizations in the communities and the Ward Committees by using an open door policy and giving support to community activities.

Below is a communication checklist of the compliance to the communication requirements:

| Communication activities | Yes/No |
|--------------------------|---------------------------------------|
| Communication unit | Yes |
| Communication strategy | Yes |
| Communication Policy | Yes, revision to Council for approval |

▶ CHAPTER 4: STRATEGIC DIRECTIVES▶

| Communication activities | Yes/No |
|---|---|
| Customer satisfaction surveys | Yes, the last survey conducted in 2012/2013 financial year, next survey planned in 2017/18 financial year |
| Functional complaint management systems | Yes |
| Newsletters distributed at least | Yes, monthly |
| Social media | Yes, Facebook & Twitter |

Table 54: Communications checklist

Information communication technology (ICT)

Overstrand municipality has a functional ICT unit.

- All ICT related Services and Systems are governed by the Overstrand ICT Steering Committee, under Chairmanship of the Municipal Manager.
- The ICT Steering Committee is properly mandated with an industry standard ICT Charter.
- All Directors are fulltime members of the ICT Steering Committee
- Two full time councilors are also fulltime members of the ICT Steering Committee.
- The ICT Steering Committee oversees, monitors and directs all ICT related initiatives to ensure on going alignment with Strategic Directives as stated in the IDP:
- Reference documentation presented to the ICT Steering Committee include:
 - YTD Budget plans and expenditure trends
 - Demand Management Plans
 - Projects plans
 - Presentations on Technology trends and emerging technologies and potential business benefits
 - Presentations on Directives and initiatives from Provincial and National Government and internal alignment strategies
 - The ICT Governance Framework guides

the ongoing alignment procurement, execution; implement and disaster recovery of all ICT related initiatives in collaboration with lines of business.

Local government ICT changes and its envisaged impact on ICT in Overstrand municipality

- WC & Local Government Broadband Implementation Strategy –The Overstrand actively participates in all workgroup discussions and activities to drive interconnectivity between all Municipalities in the Overberg region.
- WC & Local Government Broadband Strategy: also to remain aware of the longer term strategies to bring connectivity to all governmental buildings and all households, business benefits and ICT Shared Services.
- DPSA Corporate Governance Policy Framework and associated directives for implementation: the Overstrand and actively pursue compliance with all such Directives.
- mSCOA: Overstrand is participating with the service providers to facilitate integration to facilitate integration between the financial system and other systems are implemented in line with the requirements of mSCOA.

Key ICT focus areas for the short to medium term (5 year IDP cycle) are:

- mSCOA Readiness and implementation;
- Completion of the RF Network Upgrade;
- Upgrade of the Telephone infrastructure;
- Continuing the upgrade and refresh of municipal computers;
- Ongoing strategic analysis of business systems and Processes to ensure optimal efficiency and productivity.

The 2017 progress on the ICT focus areas stated above is:

- mSCOA has been implemented, the project continues with ICT's contribution focused on integration.

- The RF Network Upgrade has been completed, management and refinement prioritised.
- As the required funds are available ICT continues with the upgrade and refresh of municipal computers. The immediate needs comprises of +- 150 desktop computers that has to be replaced due to old unsupported hardware and associated Operating Systems and consequently the inability of updated software to be loaded.
- Ongoing strategic analysis of business systems and processes is currently done on an ad-hoc basis as requirements are identified. Proposals are submitted to the ICT Steering Committee and on approval are implemented.

KPA OS 2 (c)

Sound municipal administration/ Institutional development

There is a distinct difference between a municipal organisation and a private sector organisation given the fact that the municipal organisation is much more confronted with regulating legislation as well as the fact the municipalities must fulfill its constitutional mandate.

For a municipality to do so it must have an administration in order to have the means to provide and ensure sustainable services to its communities, to promote social and economic development, to promote a safe and healthy environment and to furthermore execute all the functions which are provided for in, but not limited to, the Constitution.

The Municipal Manager, subject to policy directions of the Municipal Council, is inter alia responsible and accountable for the formation and development of an economical, effective, sufficient and accountable administration. (Section 55 of the Systems Act.) Concomitant with the aforesaid it is the duty of the Municipal Manager, once again subject to the policy framework determined by the Municipal Council, to develop a staff establishment for the Municipality and to submit

same to the Municipal Council for approval (section 66 of the Systems Act). The aforementioned process, also referred to as organisational design, is an ongoing process which evolves as and when it is necessitated through circumstances.

In staffing the organisation, regard must not only be had to the provisions of the Municipality's policies but due cognisance must be taken of the provisions of a whole plethora of legislation which the Employment Equity Act, No 55 of 1998 is but one. Having said this, and in order for the Municipality to obtain the services or to appoint suitably qualified and experienced staff, the Municipality is to compete with other Municipalities, Provincial and National Government and most important, with the private sector. In doing this, the Municipality must, with insight and wisdom, give effect and execute, but not limited to, its Recruitment and Selection Policy, its Study Aid Policy for Employees, its Scarce Skills Policy in which its staff retention criteria is embedded and its Staff Succession Planning Policy.

This is however not where it ends; it finally must lead to proper performance management of all staff within the organisation – an organisation that is also committed to fighting fraudulent behavior at all levels within the organisation.

KPA 3 – OPTIMISING FINANCIAL RESOURCES

KPA OS 3 (a)

Effective financial management

Sound financial management practices are essential to the long- term sustainability of municipalities. They underpin the process of democratic accountability. Weak or opaque financial management results in the misdirection of resources and increases the risk of corruption.

The key objective of the Municipal Finance Management Act (2003) (MFMA) is to modernise municipal financial management in South Africa so

as to lay a sound financial base for the sustainable delivery of services.

Municipal financial management involves managing a range of interrelated components: planning and budgeting, revenue, cash and expenditure management, procurement, asset management, reporting and oversight. Each component contributes to ensuring that expenditure is developmental, effective and efficient and that municipalities can be held accountable.

The management of key financial and governance areas is achieved by focusing on:

- reducing the levels of outstanding debt owed to the Municipality, to assist with service delivery spending and maintaining a healthy cash flow;
- maintaining an unqualified audit for the Municipality by resolving audit findings and improving financial governance; and
- maintaining a good credit rating to ensure favourable lending rates and terms.

Spending budgets to maximise delivery

The Municipality's annual budget comprises an operating budget and a capital budget.

The operating budget funds employee salaries, operating costs, purchases and assistance for the poor, such as free basic water and sanitation.

The capital budget is set aside for spending on infrastructure and services, such as roads, water and electricity as well as the many other utilities and services that Overstrand needs in order to function, grow and offer opportunities to its residents.

The entire budget amount per annum is based on the income that the Municipality expects to derive from rates, service charges, grants and subsidies.

During the 2016/2017 financial year, the Municipality managed to spend 106.49% of its capital budget, 95.51% of its operating budget.

99.44% of revenue was collected as a percentage of the total amount billed.

Financial Management Reforms

The Local Government: Municipal Regulations on a Standard Chart of Accounts (mSCOA), Notice 312 of 2014, Government Gazette No. 37577, have been gazetted by the Minister of Finance on 22 April 2014.

mSCOA contributes to enforcing proper planning and budgeting; supervisory and management checks and balances.

The project segment serves as one of the link running through from the annual deliverables (IDP), to the Budget, SDBIP, in-year reporting, annual report and Annual Financial Statements. A separate paragraph will specifically focus on the impact of mSCOA on Local Government.

In order to achieve our objectives of effective financial management, the Municipality has already implemented the following financial management reforms to ensure that resources are used efficiently:

- Efficient costing of services and projects by identifying and managing the cost drivers.
- Active use of forecasts and projections to manage cash flow efficiently.
- Active monitoring of income and expenditure against pre-determined budget targets/projections.
- Set financial benchmarks and monitor performance against them.
- Development and implementation of a long term financial plan to ensure the financial viability of the municipality is maintained.

Impact of mSCOA on Local Government

Overall Objective

The primary objective of mSCOA is to achieve an acceptable level of uniformity and quality from the collection of Local Government (Municipality and Municipal Entities) data. This requires a classification framework specific to Local Government.

Specific Objective(s)

1. To achieve this main objective required a classification framework specific to Local Government incorporating all transaction types, appropriation of funds, spending on service delivery, capital and operating spending, policy outcomes and legislative reporting requirements to the maximum extent possible.
2. The development of this framework gave recognition to:
 - international standards, guidance and best practice;
 - labels and accounts defined to have readily available the information needed for local government budgeting (annual budgets, adjustment budgets and SDBIP) and reporting (monthly, mid-year performance assessment and annual financial statements);
 - general alignment of financial reporting formats and the annual financial statements to key budget format reforms;
 - alignment of budget and reporting formats with the Standards of GRAP and principles within the provisions of the transitional arrangements applicable to the different categories of municipality, especially recognising that local government uniquely operates in an accrual accounting and budgeting environment;
 - consistent use of terminology across all municipalities by defining all accounts and labels in simple terms to support appropriate classification of transactions throughout all municipalities;
 - standardisation across local government by clearly outlining the information requirements which will enable municipalities and their information system suppliers to develop software and report writing formats that are automated and compliant to reporting requirements governing Local Government;
 - reporting on the “whole-of-local government”, and thus contribute to “whole-of-government” monitoring and evaluation;
 - finding a solution for the separation of the general government sector, which “consists of entities that fulfil the functions of government as their primary activity” and business activities that sell services at market prices within a local government environment, especially where the management of these functions tend to be closely interrelated with general government activities;
 - minimising the cost of compliance and information gathering; and
 - the classification framework must be kept simple and avoid unnecessary complexities to the maximum extent possible; this while ensuring the reform intent is maintained.
3. The mSCOA is applicable to all Municipalities, Municipal Entities and “Utilities” clearly indicating their applicability and relevance to a specific environment to assist customisation.
4. The improved quality of data will enhance the budget, financial reporting and other decision-making processes impacting on local government. The classification framework was formalised by issuing a SCOA Regulation in terms of the Municipal Financial Management Act.
5. The mSCOA regulations were gazetted by the Minister of Finance on 22 April 2014.

▶ CHAPTER 4: STRATEGIC DIRECTIVES▶

6. mSCOA version 6.2 was implemented by all municipalities on 1 July 2017 (2017/2018) financial year.
7. Overstrand was nominated as a pilot site in 2014 for the implementation of mSCOA and has thus prepared and implemented the budgets for the 2015/2016 and 2016/2017 budget years according to the SCOA framework, in a phased-in approach. The final implementation date of 1 July 2017 on version 6.2 for municipalities on a nation level does however not imply conclusion of the Chart. National Treasury has advised of the release of a final version of the Chart before the end of 2018.

KPA 4 – SAFE AND HEALTHY ENVIRONMENT

KPA 05 4 (a)

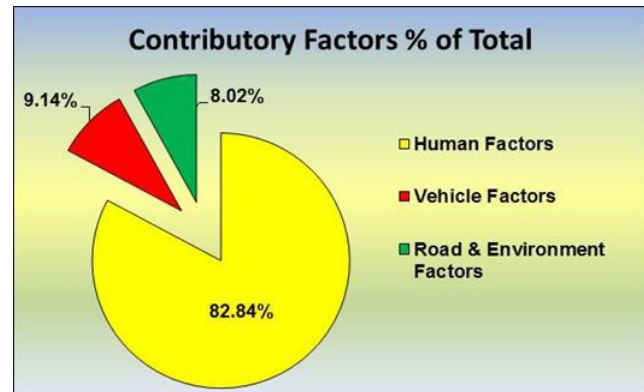
Enhancement of road safety (Traffic Services)

The two primary functions performed by the Traffic Services are traffic law enforcement and educations. Attention is also given to minor engineering aspects in consultation with the Infrastructure and Planning Directorate.

Our aim is to reduce road deaths and clamp down on traffic violations by creating omnipresence on municipal roads. With the dramatic increase in road users and a growing disregard for traffic rules, the situation on our roads has gotten out of hand. Motorists tend only to obey traffic laws when a Traffic Officer is in the vicinity. We intend to change motorists' mindset by redeployment in high risk areas through more visible traffic enforcement.

Road Traffic Management Corporation (RTMC) statistics showed that 95% of road traffic crashes occur as a direct result of one or more traffic offences. The main contributory factors to fatal road crashes, as submitted over a number of years by the SAPS to the RTMC on fatal accident report forms and categorised as human, vehicle and

road environment are illustrated in the following graph:



According to the statistics, Human Factors are the most significant fatal crashes contributory parameter to fatal road crashes at 82.84%; Vehicle and Road environment factors contributes to 17.16% with 9.14% and 8.02% respectively. When broken down further, the statistics show that the most significant factors that contribute to fatalities in South African Roads are Speed and Pedestrian Jaywalking which contribute to a total of 56.44% of all road related fatalities.

It is pivotal for public to know that to keep Overstrand roads safe, Traffic Officials are out there watching their every move with a zero tolerance approach.

2 EPWP members were appointed; one is helping on the floor at the pay office to assist with enquiries and forms. The other EPWP member is assisting at the Fines Office. Traffic Department (Hermanus Office) is open every second Saturday to improve service delivery.

Initiatives planned for the short to medium term include:

- The Points Man Project,
- The Pincher Truck Project,
- Expansion of Street Committee Projects and CCTV Camera's for council.

Mid- year progress (July – December 2017) on the initiatives stated above are:

- Points Man Project – ongoing
- The Pincher Truck Project - ongoing
- CCTV Camera – phase 1 completed
- Expansion of Street Committee – Ongoing.

KPA OS 4 (b)

Law Enforcement

Overstrand Bylaws and enforcement is the vehicle utilized to achieve the Strategic Objectives relating to creation and maintenance of a safe and healthy environment. This is achieved through enforcement of variety of bylaws such as liquor trading hour bylaw, fire safety bylaw, outdoor advertising and signage, parking management bylaw, street, public places nuisance bylaw.

The Law Enforcement function of the Overstrand Municipality is now more important than ever. The actions of Municipalities are governed by a very long list of national legislation and policies which in some cases require substantial knowledge of law and especially the procedures and actions to enforce them. The focus of the Overstrand Municipality is on proper and accredited training, in particular with regard to the power and functions of Law Enforcement Officials. Training is becoming very impractical in view of the long list of court cases in which law enforcement agencies are challenged in court for unlawful arrests and for failure to comply with the Promotion of Administrative Duties Act, Act 3 of 2000.

Why is By-law enforcement so important?

If Overstrand Municipality wants to attract more tourists and investors we should get our house in order and enforce effective policing of our By-laws to correct and improve tourism and investors' confidence in Overstrand. Section 152 of the Constitution of South Africa provide us with the objectives of local government and Section 152(1)(d) states that one of the objects of local government is to provide a safe and healthy environment. Therefore safety and security remains one of the main objectives of our IDP.

The Overstrand Municipal Safety Plan focuses on integrated increased visible policing in all communities in an effort to deter serious crimes as well as petty crimes and other offences (By-Law and Traffic) that have an impact on the quality of life of residents. Adopting a zero tolerance approach towards traffic, by-law and other offences and promoting ethical conduct amongst all members are other key elements of the plan which I believe will contribute to the creation of a peaceful, stable and prosperous community. The Safety Plan has been developed to incorporate Traffic, Law Enforcement and Fire Services and was submitted to the Department of Community Safety. This Safety Plan is reviewed by end June in a 3 year cycle in conjunction with all the relevant role players and is available from the Directorate Protection Services (028 313 8914). A Municipal Community Safety Forum (CSF) is in place and meets annually. The Safety plan is distributed to all CSF members.

The Overstrand Protection Services has now aligned itself with all relevant services in the Overstrand Municipal jurisdiction and is effectively fulfilling its legislative mandate within the broader law enforcement environment. In delivering on public safety services, we will at all-time respect the fundamental rights of our citizens as enhanced in the Constitution. Our action is further guided by our unique Professional Code of Conduct and the principles of Batho Pele in our continuous strive towards the rendering of community orientated public safety services.

Overstrand Law Enforcement role is rather bylaw related, emphasis is on compliance to municipal bylaws as mandated by the Constitution, while SAPS focus is on criminal procedure act. It's a matter of bylaw offences vs criminal offences.

The current status of law enforcement is very challenging with key issues facing the functioning of this department viz. shortage of resources, budget constraints, and high level of absenteeism. Strain on existing personnel reserves general levels of crime, homelessness,

anti-social behavior and general community apathy.

It is our firm intention, this financial year, to expand our partnership through local communication and fulfilling our role as an effective, community orientated public safety agency. In order to accomplish this we will work diligently towards carrying out the vision of Overstrand Municipality. We will ensure the delivery of equitable professional, effective and efficient public safety services and will strive towards continuous improvement of service excellence and delivery.

Additional Court

The Municipality is committed in making the Additional Court a success. This commitment is reflected in both the operational and financial position of the Additional Court in the last financial year.

We are pleased to confirm that the Additional Court reflected a year to year increase in generated revenue and cases. Based on a comparative analysis 2 985 traffic offenses, and 811 non - traffic non traffic related offenses went through the Additional Court during the 2016 / 2017 financial year. We can further confirm that based on a comparative analysis the additional court almost doubled the generated revenue from R 356 140.00 during the 2015 / 2016 financial year to R 617 300.00 in the 2016 / 2017 financial year.

Ultimately the purpose and objective is to ensure that the 2017 / 2018 financial year compare even more favorably than the previous financial year.

KPA OS 4 (c)

Enhancement of Fire and Disaster Management

The 2016/17 reviewed Disaster Management Plan is addressed in Chapter 11 of this document. The DMP was reviewed and adopted by council on 29 March 2017.

It is accepted that all citizens are vulnerable to the impact of disasters. The vulnerability increase especially for the geographically isolated rural poor already engaged in a daily struggle to meet the most basic of human needs. Those who under normal circumstances already lack resources they need to get through a typical day are defenseless when confronted with the increasing impact of climate change and natural and other disasters. This in turn impacts heavily on our various services and infrastructures – equally vulnerable to the dynamic environment and increasing challenges. This is why our IDP is committed to service delivery to the poorest of the poor constituents.

Our empowerment through participation approach is vital for the development of our community.

Overstrand Fire services consist of a small management core of full-time personnel, we strive to expand and upgrade the services as required by risks identification and community needs. Since December 2014, 30 EPWP personnel were permanently appointed as Cadet Firefighters at Hermanus, Gansbaai & Kleinmond Fire Stations.

The availability of an aerial fire-fighting unit during the summer also improved our capabilities.

Ongoing training in first aid, firefighting and rescue methods are given to staff in order to improve their skill and safety awareness levels.

A Fire Management Plan is in place and was reviewed for the period 2015 – 2020.

The following aspects of the services are maintained and improved within the budget allocations for these services.

- Emergency services delivery
- Fire-Prevention and life-safety programs
- Supervision, management and training of staff
- Community relations
- Inter government relations
- Administrative structures

▶ CHAPTER 4: STRATEGIC DIRECTIVES ▶

- Safety and Health program

A service delivery agreement for fire brigade services exists between the Municipality and the Overberg District Municipality.

During 2016, the focus of disaster management shifted even more, to ensure that all local municipalities are applying a more pro-active approach and states that all municipalities should provide for: "An integrated and co-ordinated disaster management policy that focuses on preventing or reducing the risk of disasters, mitigating the severity of disasters, emergency preparedness, rapid and effective response to disasters and post disaster recovery". This shift will have financial implications on local municipalities.

A Disaster Management Advisory Forum is in the process to be established during the 2017/18 financial year.

KPA OS 4 (d)

Environmental Management

State of the environment

The natural beauty of the Overstrand Municipal Area and its abundant environmental wealth are the regions greatest assets (*Overstrand Strategic Environmental Management Framework, June 2014*). The Natural Resources, landscapes, ecosystems and green infrastructure forms the backbone of the municipal areas' existence.

The Environmental Section aims to ensure the promotion of green infrastructure protection through the restoration of key ecosystem services. This will produce a more resilient natural environment given protection to our built environment and venerable communities against the onslaught of Climate Change.

Surface water resources

The Overstrand Municipality has a large network of important wetlands and river corridors many of which

have been identified by the South African National Biodiversity Institute (SANBI) as Freshwater Ecosystem Priority Areas (FEPAs) and/or as Flagship Free-Flowing Rivers (*Overstrand Strategic Environmental Management Framework, June 2014*).

Indigenous Vegetation Types of the Overstrand Municipal Area

The Overstrand Municipal Area is characterised by habitats containing remarkable plant diversity. The Overstrand Municipality jurisdiction area contains eighteen vegetation types, six of which are classified as critically endangered in Government Gazette No. 1002, promulgated in terms of the National Environmental Management: Biodiversity Act, 2004 (Act No. 10 of 2004) (NEM:BA) of 9 December 2011 (*Strategic Environmental Management Framework, June 2014*).

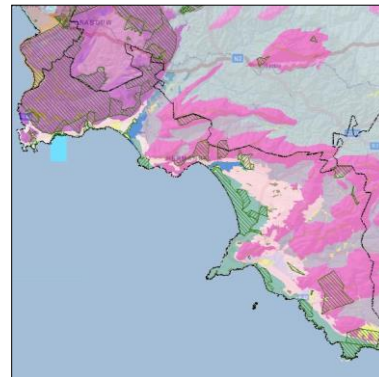


Figure 18: Distribution of Ecosystems in the Overstrand

Main vegetation types (>10% of municipal area)

| | |
|----------------------------|--------|
| Agulhas Limestone Fynbos | 12.11% |
| Elim Ferricrete Fynbos | 14.88% |
| Kogelberg Sandstone Fynbos | 17.76% |
| Overberg Dune Strandveld | 11.24% |
| Overberg Sandstone Fynbos | 32.36% |

Other vegetation types (<10% of municipal area)

| | |
|---------------------------------------|-------|
| Agulhas Sand Fynbos | 1.59% |
| Cape Coastal Lagoons | 1.32% |
| Cape Estuarine Salt Marshes | 0.06% |
| Cape Lowland Freshwater Wetlands | 1.9% |
| Cape Seashore Vegetation | 0.16% |
| Cape Winelands Shale Fynbos | 0.09% |
| Elgin Shale Fynbos | 0.57% |
| Hangklip Sand Fynbos | 3.27% |
| Ruens Silcrete Renosterveld | 0.44% |
| Southern Afrotemperate Forest | 0.06% |
| Southern Coastal Forest | 0.51% |
| Western Coastal Shale Band Vegetation | 1.37% |
| Western Ruens Shale Renosterveld | 0.03% |

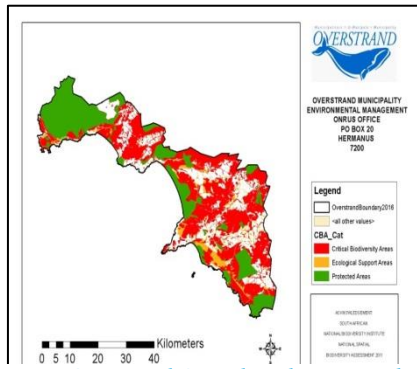


Figure 19: Overstrand Critical Biodiversity and Ecological Support Areas

Fynbos, which is largely confined to nutrient-poor soils, is the dominant vegetation group in the Overstrand Municipal Area, accounting for $\pm 99.7\%$ of the natural vegetation.

According to the SANBI's Overberg Transformation Map, $\pm 111\,500\text{ha}$ (65.65%) of the Overstrand Municipality is classified as "natural habitat", whilst the remainder comprises degraded areas (3.44%); high density alien plant infested areas (6.93%); plantations (1.78%); intensively farmed areas (15.98% - excluding extensive grazing in natural vegetation); dams (0.14%); roads (3.60%); and urban areas (2.47%).

Protected areas

The Municipal Area also includes the Bettys Bay Marine Protected Area, the Walker Bay Whale Sanctuary Marine Protected Area, and the Kogelberg Biosphere Reserve, which is one of South Africa's six existing Biosphere Reserves. The Kogelberg is regarded as the heart of the Cape Floral Kingdom as it provides habitat for approximately 1 880 plant species, of which an estimated 77 species are endemic to the area, and numerous animals including leopards, baboons, antelope, many birds, freshwater fish, reptiles, amphibians, crustaceans and a huge diversity of insects and arachnids occur there. The Kogelberg Nature Reserve forms the largest part of the core area of the biosphere reserve. The remainder of the Core Zone is

comprised of the Kleinmond Coastal and Mountain Nature Reserve, the Rooiels Nature Reserve and the Harold Porter National Botanical Garden. The agricultural smallholdings in the Hangklip – Kleinmond region, sections of the coast and the marine area comprise the buffer zone. Plantations, farms, local towns and industrial developments make up the transition zones.

Overstrand Municipality is the appointed management authority for three proclaimed Local Government Nature Reserves.

Fernkloof Nature Reserve (Hermanus) is the flagship Nature Reserve for the Overstrand Municipality, closely followed by the Kleinmond Coastal and Mountain Nature Reserve. Rooiels Nature Reserve protects fynbos on the Rooiels peninsula.

Fernkloof Nature Reserve's Integrated Management Plan is currently under review. The NEMPAA protected area has an Advisory Board, with an approved bylaw, and agreements with the Hermanus branch of the Botanical Society, the Cliff Path Management Group and the Hermanus Hacking Group.

Kleinmond Nature Reserve is supported by the Kleinmond Nature Conservation Society as well as the Kleinmond Hacking Group. Although the Nature Reserve is managed on a daily basis and has a very antiquated management plan, the formal management plan must still be developed.

Besides the proclaimed Nature Reserves, Overstrand Municipality manages Municipal Open Space Zone 1 properties (nature reserves), which are zoned for nature conservation purposes under the Overstrand Wide Zoning Scheme. These areas are protected for future generations as a network of Heritage Assets, but are not formally declared as Nature Reserves yet. The draft Environmental Management Overlay Zone document has identified the network of biodiversity corridors and areas of conservation importance that needs greater conservation status and the implementation of regulations and bylaws. The Open Space Network has been included in the Overstrand Environmental Overlay Zone as part of the SDF and

the Zoning Scheme in order to assign proper management status to the properties, to protect them under the zoning scheme and to provide for the development of formal management plans with supporting budgets for properties within each Ward.

The Biodiversity Conservation Section manages the entire Open Space Zone 1 network (including coastal regions) as well as the proclaimed Nature Reserves. A general management programme is applied throughout the Municipality, consisting of infrastructure maintenance, fire management and alien invasive species management. The bylaw for the management of Public Places is applied where necessary.

Overstrand's Environmental Management Department

The function of the Environmental Management Services (EMS) Section is to promote a sustainable balance between environmental, social and economic development in accordance with Parts B of Schedule 4 and 5 of the Constitution.

In essence, this function can be divided into four main tasks as follows:

- Progressive development and implementation of a corporate Environmental Management System to reduce the environmental footprint of the Municipality.
- Evaluate all developments (development proposals, town planning applications, building plans and infrastructure projects) for environmental sustainability.
- Liaise and engage with stakeholders concerning the state of the environment and to advise the Municipal Council and Municipal officials on Environmental matters.
- Management of Air Quality and Climate Change impacts within the Municipal area.

Environmental Management System (EMS)

In the 2014/2015 and 2015/2016 financial years

an environmental systems consultant was appointed to develop an Environmental Management System for the Municipality. In 2017 the Environmental Management System was officially implemented in the Municipality in order to measure the impacts of Municipal Service delivery on the natural environment. Audits have taken place at Waste Water Treatment Plants, pump stations, storm water outlets and more. Additional audits are planned for the new financial year (2018/19) and the monitoring and follow-up of audit findings will continue.

An Environmental Management System (EMS) is that part of an organization's overall management structure and arrangements that addresses the immediate and long-term impact of its activities, products, services, facilities and processes on the environment. By implementing an EMS the Municipality seeks to install 'Good Practice' procedures in the operational aspects.

The EMS encapsulates the following objectives in order to ensure effective and successful implementation:

1. To build institutional capacity at all levels of the OSM in order to ensure that the EMS is effectively implemented;
2. To enable on-going and incremental improvement in the management, protection and quality of the OSM environment;
3. To develop and maintain mechanisms to gather, compile and provide access to appropriate environmental information in order to enable informed decision-making on issues affecting the environment;
4. To monitor and evaluate the EMS related programmes and objectives;
5. To promote corporate environmental responsibility.

In order to ensure successful implementation of the IEMP, linkages have to be established with the

responsible department/stakeholders to integrate the key objectives of the IEMP into their strategies and programmes.

The EMS was approved at a Council meeting on 2 December 2016.

The following set of principles forms the basis of all objectives and targets of the Overstrand Municipality's EMS.

- Recognize of the intrinsic value of biodiversity and natural ecosystems by protecting and restoring them
- Develop and enable cooperative networks towards a sustainable municipality and town
- Enable communities to minimize their ecological footprint
- Modelling urban processes on ecological characteristics and processes to create a sustainable municipality and town
- Empower local communities to support the drive towards a sustainable town.

The EMS encapsulates the following objectives in order to ensure effective and successful implementation:

- i. To build institutional capacity at all levels of the OLM in order to ensure that the EMS is effectively implemented
- ii. To enable on-going and incremental improvement in the management, protection and quality of the OLM environment
- iii. To develop and maintain mechanisms to gather, compile and provide access to appropriate environmental information in order to enable informed decision-making on issues affecting the environment
- iv. To monitor and evaluate the IEMP related programmes and objectives
- v. To promote corporate environmental responsibility.

Air quality control

The Senior Environmental Manager has been appointed as the Air Quality Officer for the Overstrand Municipality. The 3 Environmental Officers assist with implementation of Air Quality tasks. The Overstrand Municipality has a Council approved Air Quality Management Plan (summarised in Chapter 8 of this document) that is guided by the regulations in the Overberg District Municipality's Plan (ODM). This plan was reviewed and updated in the 2016/2017 financial year. The plan will be reviewed every 5 years in accordance with the IDP cycle.

ODM has appointed District Health Officials who actively deals with the air quality transgressions within the Overstrand Municipal area. The Overstrand Municipality works with the District and Provincial Department of Environmental Affairs and Development Planning (DEADP) to deal with any complaints that are logged with the Municipality.

The Overstrand municipal area does not have enough air quality impacts to appoint a dedicated official in a post and current staff is monitoring as and when an incident occurs.

The Ambient Air quality monitoring station at the Mount Pleasant Primary School has been moved to another Municipality to assist with ambient monitoring. It was found that the air quality in the Overstrand is of such a high quality that it does not constitute the use of the ambient monitoring station in the area anymore.

Coastal Management

Coastal Management Programmes are comprehensive policy statements with respect to various facets of coastal management, including access to coastal public property and coastal resources and the control of coastal development, amongst others.

The National Environmental Management: Integrated Coastal Management Act provides for the integrated management of South Africa's coastline to ensure the sustainable development of the coast.

The National Coastal Management Programme identified 9 Priority Areas.

Overberg District Municipality Coastal Management Programme: Situational Analysis Component (Mott McDonald PDNA, 2015)

| High Priorities | Medium Priorities |
|---|--|
| Provision of coastal access | Management of slipways, jetties, boat launching facilities and harbours. |
| Control and monitoring of access | Programme of predicted expenditure and investment in coastal management |
| Provision and maintenance of access infrastructure | Upgrade and maintenance of infrastructure for jetties, piers, harbours. |
| Clarity on roles and responsibilities between district and local municipalities | Beaches |
| Integrated coastal management | Alignment with other plans, policies and programmes |
| Funding | Disaster management |
| Management of alien invasive species | Protection of coastal and marine species |
| Estuarine management | Consideration and maintenance of ecological processes |
| Coastal access signage | Conservation of biodiversity |
| Pollution from sewer systems and other sources of pollution (litter) | Scientific input into decision-making |
| Stormwater management | Waste Disposal |
| Erosion | Climate Change |
| Mobile dune management | Infrastructure and services |
| Aquaculture (local economic development and sustainable job creation). | Illegal developments |
| | Development of tourist facilities |
| | Lifesaving |
| | Archaeological, cultural and heritage sites. |

Figure 20: ODM coastal management programme priorities

The **Overberg Coastal Management Programme** identified 9 priority areas with overarching goals:

Priority Area 1 – Facilitation of Coastal Access

Goal: To provide reasonable and equitable access to the Coast for all:

Objective 1: Ensure that the public has the right of physical access to coastal public property, and along the seashore on a managed basis, taking into account historic and cultural resources and activities;

Objective 2: Ensure that the public has the right of equitable access to the opportunities and benefits of the coast on a managed basis

Objective 3: Ensure that the public has reasonable access to registered public launch sites for coastal recreation.

Priority Area 2 Compliance and Enforcement

Goal: Promote compliance and enforcement of legislation to facilitate protection of coastal resources within the municipal mandate.

Objective 1: Improve compliance with coastal and other relevant laws and regulations

Objective 2: Ensure visible effective and coordinated law enforcement as mandated.

Implement coastal management bylaw along with local Municipality to ensure consistency.

Priority area 3: Estuaries

Goal: Ensure appropriate management and conservation of estuaries.

Objective 1: Develop and implement estuarine management plans for all estuaries.

Objective 2: Ensure estuarine management structures are in place of all estuaries.

Priority Area 4- Land and Marine Based Sources of Pollution and Waste

Goal: Minimise the impacts of pollution on the coastal environment.

▶ CHAPTER 4: STRATEGIC DIRECTIVES▶

Objective 1 Develop and implement pollution control and waste management measures to minimize and control harmful discharges into coastal ecosystems.

Objective 2: Monitor and manage polluting activities

Priority Area 5: Co-operative Governance and Local Government Support

Goal: Promote integrated and cooperative governance of the coastal zone and coastal planning / governance.

Objective 1: Assess potential institutional arrangements for coastal management

Objective 2: Promote partnerships to foster co-responsibility in coastal management.

Priority Area 6: Climate Change . Dynamic Coastal Processes and Building Resilient Communities.

Promote resilience to the effects of dynamic coastal process and environmental hazards and natural disasters.

Objective 1: Ensure coastal development and planning provides for the effects of climate change, natural hazards and dynamic processes.

Objective 2: Develop a uniform approach in dealing with existing infrastructure at risk and areas of coastal vulnerability.

Priority Area 7 – Natural Capital and Natural Resource Management

Goal: Promote conservation fo biodiversity, ecosystem function and the sustainable use of natural resources.

Objective 1: Maintain and promote a network of coastal protected areas.

Objective 2: Identify and rehabilitate damaged or degraded coastal ecosystems and habitats.

Priority Area 8: Social, Economic and Development Planning

Goal: Promote sustainable local economic development.

Objective 1: Identify, develop and implement sustainable local economic development projects.

Priority Area 9 – Education and capacity Building.

Goal: Promote coastal awareness, education and training.

Objective 1: Promote public awareness about the Coastal Zone

In order to facilitate the achievement of the ODM Objectives, Overstrand Municipality is required to assist with the following Implementation Strategies / Projects during the 2015 – 2020 Cycle:

| ODM Area | Strategy /Project | Indicator | OSM Role /Task |
|--|--|--|--|
| C. Access | Coastal Access Inventory for ODM | Completed Inventory & Review of OSM Inventory | Supply Information for the ODM Access Inventory |
| | ODM Coastal Access Management Plan | Completed Coastal Access Stakeholder Report – Roles & Responsibilities | Report to ODM in terms of Coastal Access Inventories |
| C. Compliance & Enforcement | Implementation of Coastal Management Bylaw | Opex development of bylaw already funded by ODM | Inclusion of coastal management bylaw in relevant documents eg. IDP. Enforce Bylaws. |
| Estuaries | Develop Estuarine Management Plans for all ODM Estuaries | Estuarine Management Plans developed | OSM to attend Estuarine Forum Meetings. |
| Land & Marine Based Pollution & Waste | Maintenance and Management of bulk sanitation infrastructure including waste water treatment works and sea outfalls. | (Blue Drop status attained / retained | Sewer Systems, Stormwater Cleaning (waste disposal); / Annual coastal cleanup with Working for the Coast). |
| | Water Quality Monitoring link to Environmental Health Bylaws | Ongoing water quality monitoring for OSM. | OSM to play a supporting role in Water |

▶ CHAPTER 4: STRATEGIC DIRECTIVES ▶

| ODM Area | Strategy /Project | Indicator | OSM Role /Task |
|--|--|--|--|
| | coordination and implementation of Waste Management Plans. | | Quality monitoring as funded through the Berg Gourits Catchment Management Agency. |
| Cooperative governance and LG Support | Formalise Municipal Coastal Committee. | Regular MCC meetings (quarterly) | Local Municipalities to address assigned tasks arising from the MCC. |
| | Supporting, assisting local municipalities in respect of coastal management functions including cooperative governance agreements, initiatives to address funding structure areas of special management etc. | Municipal functions in respect of coastal management fulfilled throughout ODM. | Required to liaise with ODM in respect of coastal management issues. |
| Climate Change, Dynamic Coastal Processes and Building Resilient Communities. | Implementing Coastal Management Lines . | Coastal Management Lines incorporated into district & local town planning structures (IDP, IDF etc). | Incorporate Coastal Management Lines into IDP, IDF, SDF, Zoning Scheme |
| | Disaster Management, including coordination, incident reporting and commenting on development applications | | |

| ODM Area | Strategy /Project | Indicator | OSM Role /Task |
|--|--|--|--|
| | from an environmental risk perspective. (ODM, provincial, DAFF, DEA) | | |
| Natural Capital and Natural Resource Management | Assist Local Municipalities in coordinating with CapeNature, Sanparks, DEADP, DEA etc in terms of protected areas and potential rehabilitation projects. | Cooperation between ODM local municipalities and conservation and environmental authorities. | OSM to promote collaboration with CapeNature through cooperative governance. |
| Social, Economic and Development Planning | Provision of amenities and infrastructure that promotes local economic development at resorts and comments | LED infrastructure at resorts. | OSM and DTI – OSM to coordinate local matters with the Department of Trade and Industry. |
| | input on development applications, rezoning etc with a local economic development component. | Indicator: Comments on Applications. | OSM to comment on Development Applications |
| Education & Capacity Building | Implementation of National Strategy for Coastal Awareness, Education and Training in ODM. | Environmental Awareness & Education Campaigns undertaken. | OSM to participate and support in programmes |
| | ODM to develop awareness & education strategy for ODM Coast (including signage standards for local | Coastal signage developed and installed | OSM to evaluate and install standard coastal signage once it is available |

▶ CHAPTER 4: STRATEGIC DIRECTIVES▶

| ODM Area | Strategy /Project | Indicator | OSM Role /Task |
|----------|-------------------|-----------|----------------|
| | municipalities) | | |

Figure 21: Coastal Management Programme 2015-2020 cycle

At the moment (February 2018) Overstrand Municipality is unable to implement the ODM coastal programme due to lack of funding and capacity.

Overstrand Municipality continues to implement the Constitutional mandates as assigned to Local Government by Schedules 4B and 5B to the Constitution, in the coastal environment. The mandates are exercised in the following manner on an annual basis:

- Implementation of Municipal Planning functions by including the coastal setback lines in the Environmental Overlay Zone (Coastal Planning Scheme) as part of the Overstrand Wide Zoning Scheme. The Zoning Scheme is an enforceable bylaw;
- Management of Coastal Access points and routes to designated swimming beaches, coastal open spaces and coastal nature reserves. Coastal Access infrastructure is mapped, maintained and improved within the constraints of the annual operational budget allocation.
- Coastal Parks and Recreation Areas are managed by the Operational Services Section in terms of cleansing, solid waste management and maintenance services;
- Local Economic Development and Sustainable Tourism is promoted by means of the Blue Flag Programme, which provides eco-labelled facilities for tourists within the coastal environment;
- Coastal Open Space is implemented by the Field Rangers, assigned to the Biodiversity Conservation Division in the Environmental Management Section, Infrastructure & Planning Directorate;
- Coastal Nature Reserves are managed by the Biodiversity Conservation Section. Coastal infrastructure, vegetation, pollution, encroachment and fire regimes are managed within these protected areas;

- Maintenance of Municipal Fixed Assets and Liabilities. Where possible, management agreements have been drawn up between the Municipality and Hacking / Community organisations to assist with this programme.
- Co-operative Governance. Agreements are in place with the Cliff Path Management Group and other organizations for joint management of international tourist attractions such as the Hermanus Cliff Path. Overstrand Municipality attends Municipal Coastal Committee Meetings, Estuarine Forum Meetings and District or Provincial workshops where required. Overstrand Municipality works closely with the Department of Environmental Affairs and the Overberg District Municipality in the implementation of the Working for the Coast Programme.
- The Municipality is involved in the committee for the Cape Whale Coast Hope Spot Initiative and assists with programmes launched under this initiative.
- The Municipality supports community research and education programmes in partnership with the Whale Coast Conservation Foundation, the Dyer Island Conservation Trust and other institutions.
- Municipal Bylaws are enforced within coastal public places and estuaries.
- Basic Assessment studies were initiated for the rehabilitation of the Grotto wetland system in Hermanus as well as for the stabilisation of the Grotto East parking area after a large section of the property was swept away by the Klein River Estuary;
- Alien vegetation was controlled by means of Municipal and Working for the Coast Programmes;
- The Maintenance Management Plans for the dune fields in Pringle Bay and Betty's Bay were approved during the 2016/7 financial year. The dune freezing phases are in process in both regions.
- The Cliff Path Management Group in Hermanus has been instrumental in the construction of the Hermanus Cliff Path (incorporating the Vermont and Onrus Coastal paths), an international tourist

▶ CHAPTER 4: STRATEGIC DIRECTIVES ▶

attraction. The Cliff Path Management group is planning further extensions of the Cliff Path in the next five year cycle.

- Continual maintenance was applied to boardwalks and trails within the coastal zone, throughout the Municipality, by the Working for the Coast Programme and Municipal Initiatives.

In March 2015 the Western Cape Government, Environmental Affairs & Development Planning Directorate: Spatial Planning and Coastal Impact Management released the Final Project Report for the Refinement of the Coastal Management (Set-back) Lines for the Overberg District (Royal Haskoning DHV T01.CPT.00278)

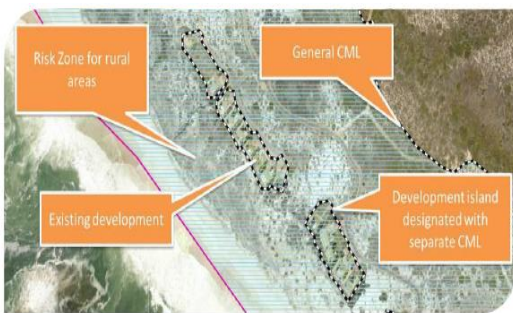


Figure: Coastal Management Lines, Management Zones and Decision Tree for the evaluation of Coastal Development

The Management Lines serve to delineate the boundaries of Coastal Public Property, the Coastal Protection Zone and existing 'development islands' within the Coastal Protection Zone. Risk modelling techniques were applied to designate high, medium and low risk areas for the evaluation and regulation of coastal development in future.

Coastal Management Lines: The last report back from DEA&DP regarding this process: The draft CML as well as the draft EIA Development Setback Line is being prepared for public comment so that the MEC may adopt the lines. The Implementation Mechanism has been further refined and will include the development of ICM Regulations. This will not entail another application process but will complement existing regulatory processes, e.g. the EIA Regulations.

Overstrand Municipal Overlay Zones

Overlay zones provides a mechanism for land use management whereby Council may give effect to specific guidelines contained in a spatial development framework or policy plan. These guidelines could (within specified areas) promote development, require a limitation of land uses, define additional, stipulate more or less restrictive development rules, or identify specific development rules. It provides a mechanism for elevating specific policy guidelines, as approved by Council, to land use regulations. An overlay zone will apply in addition to the base zone of a property. Three overlay zones have been compiled for the Overstrand municipal region namely a Heritage Protection overlay zone, Stanford overlay zone and an Environmental Management overlay zone. These overlay zones will be included in the current zoning scheme of Overstrand Municipality.

By-laws will be drawn up in order to provide a mechanism to ensure compliance to the



Figure 15: Decision tree

management purpose of each overlay in terms of the zoning scheme.

The following overlay zones apply:

A. ENVIRONMENTAL MANAGEMENT OVERLAY ZONE (EMOZ)

- 1) Mountain Catchment EMOZ
- 2) Coastal Protection Zone EMOZ
- 3) Riverine EMOZ
- 4) Urban Conservation EMOZ

B. HERITAGE PROTECTION OVERLAY ZONES (HPOZ)

- 1) Scenic Corridor HPOZ
- 2) Coastal Strip HPOZ
- 3) Betty's Bay Vlei area HPOZ
- 4) Hangklip Smallholdings Area HPOZ
- 5) Rooi Els HPOZ
- 6) Gansbaai HPOZ
- 7) Hawston Heritage Core HPOZ
- 8) Baardskeerdersbos HPOZ
- 9) Historic Core of Hermanus HPOZ
- 10) Onrust Peninsula, Lagoon and Camp Site Area HPOZ
- 11) Stanford HPOZ
- 12) Landscapes of High and Very High Significance HPOZ;

The draft regulations and maps have been circulated to obtain comments from the public and Government departments. Once the process has been finalized the Overlay zones and regulations will be incorporated in the Overstrand Scheme regulations to give it statutory status.

In addition, this section is involved with the following projects:

Working for Water (WfW)

This project closed down in March 2018.

Alien Management Plans

The Environmental Section is developing Alien Management plans for the municipal reserves and open spaces, as funds are available. The Municipality is not responsible for Alien Clearing or

Biodiversity Management off our reserves or open spaces but have included the Critical Biodiversity Areas and Ecological Supports areas into the Environmental Overlays where necessary. The overlay is currently in the final draft phase and will be implemented in the new financial year.

Working for the Coast

The EPWP is one of government's short-to-medium term programmes aimed at alleviating and reducing unemployment. This aim can only be achieved through the provision of work opportunities coupled with training. Opportunities for implementing the EPWP have been identified in the infrastructure, environmental, social and economic sector.

In the environmental sector the emphasis is on creating additional work opportunities through the introduction of labour-intensive practices through the Working for the Coast initiative. The Department of Environmental Affairs has therefore through their commitment to social responsibility projects, committed another two year MTEF cycle from 2015 to 2018.

The Department has appointed Milongani Eco-Consulting to implement the project in the Overstrand Region. The project comprises of the following deliverables: Coastal Clean-up –Daily, Boardwalk Maintenance, Trail Maintenance, Coastal Monitors, Cleaning of Tourism Nodes, Alien Invasive Plants Removal, Signage, Dune Rehabilitation, Park Benches, Installation of Bins, Ablution Upgrades (Painting), and Rail & Post Fencing. The total number of beneficiaries for the project over the two year cycle is 92 with a wage rate of between R80 for general workers and R150 for skilled workers.

Estuary Management

The Department of Environmental Affairs and Development Planning has appointed Royal Haskoning DHV for the Estuary Management Framework and Implementation Strategy

project. This project will span 3 years and the key deliverables are the development of:

- 10 Mouth Maintenance Plans (MMP)
- 16 Updated Estuarine Management Plans (EMP)
- 17 EMPs developed for identified Priority estuaries
- 1 WC Estuarine Management Framework and Strategy

Those deliverables with a direct impact on the Overstrand municipal area are:

- Updating the Bot/Kleinmond- and Klein River estuary MMP's
- Reviewing the EMP's of the Bot/Kleinmond-, Uilkraalsmond- and Klein River estuary The Draft Bot/Kleinmond Estuarine Management Plan is currently completed.

The Draft Onrus Estuary Management Plan and Situation Assessment have been completed and will be included in the Provincial process.

The National Department of Environmental Affairs (DEA) has agreed to assist with the review of identified Estuary Management Plans within the Province between 2016 - 2019. This process includes the review of all existing Mouth Management Plans (MMP's) in the region, also during 2016 and 2019. The project is up and running and the first Estuary Management Plans will be signed off by the Minister in April 2018. The Overstrand Estuary Management Plans are still in progress.

Cape Whale Coast Hope Spot Initiative

Hope Spots are special areas in our oceans that act as networks of marine spaces designed to maintain biodiversity, provide a carbon sink, generate life-giving oxygen, preserve critical habitat and allow low-impact activities to thrive along our coast and our oceans.

The Cape Whale Coast Hope Spot, stretching for 230kms from Rooi Els to Quoin Point in the Western Cape, is one of these Nationally Proclaimed Hope Spots. It is unique in its combination of rich and

abundant biodiversity, spectacular scenery and cultural heritage.

To date, eighty (80) Hope Spots have been declared worldwide and in December 2014, Dr Sylvia Earle visited South Africa to inaugurate the first six Hope Spots on the African continent. On December 6th 2014, Dr Sylvia Earle and her team visited the Overstrand to officially launch the Cape Whale Coast Hope Spot (CWC-HS) with full support from the Overstrand Mayoral Committee.

As citizens of the Cape Whale Coast we are all intimately connected to the sea. To feel that connection, we must feel involved. We must have a sense of ownership and stewardship for the spaces and species around us; recognizing we are not distinct from nature but are, instead, very much a part of it. There is, therefore, an over-arching need to develop a culture of accountability and shared responsibility for this wondrous place we call "Home". Promoting this changing culture is a priority goal in the CWC-HS.

The long-term aims of this initiative will be to focus on uplifting educational processes related to coastal issues, improved eco-friendly and informed tourism and, finally, creating community drive to protect our coastline so our children can partake in the coastal livelihoods and recreational activities that makes the Cape Whale Coast Hope Spot unique.

The CWCHS Initiative will strive to achieve three main goals:

- 1) creating an understanding of our dependence on a healthy environment, with particular emphasis on the empowerment and mentorship of local youth, to establish a lasting network of educated and informed ambassadors for our coastal environment;
- 2) identifying and supporting entrepreneurial/development opportunities to help create sustainable livelihoods for local people;
- 3) generating a very clear conservation and caring ethos such that all participants can contribute towards their own future.

The Cape Whale Coast Hope Spot initiative is being led by a Local Organizing Committee. The organizing committee members were nominated by a broad stakeholder group, and include representatives from the Overstrand Municipality, CapeNature, Department of Fisheries, Tourism and local NGO sectors.

A long-term objective of the CWC-HS is the establishment of a Marine hub that will establish the Overstrand as a leader in coastal and marine conservation. The current proposed site for this centre is in the New Harbour Hermanus and will serve as a hub for tourism, sustainable local marine industries, research and education.

This centre will also serve as a base where all parties, Overstrand Municipality, CapeNature, Department of Fisheries, Tourism and local NGO sectors can work together as a unified group.

Municipality's overarching response to climate change

Overstrand's Environmental Section still needs to start with a specific Climate Strategy document but the section is currently involved with the Climate Change Strategy for the Overberg District area and will take lead from this document, including the Provincial document.

Climate changes will affect rainfall patterns, river run-off, estuarine functioning, sea surface temperature, mean sea level and fish stocks, as well as the frequency of storm events (Overstrand *Strategic Environmental Management Framework*, June 2014).

In the Overstrand Municipal Area, the most pertinent issues are likely to be:

- Water scarcity;
- Sea level rise ($\pm 30\text{cm}$ over the next 50 years, with associated impacts along the coast); and
- An increase in extreme weather and storms (resulting in more flooding and storm water

management problems). The unpredictable effects of climate change, and the potential for dramatic changes to the natural environment in the future, makes it essential to plan well in advance of these changes taking place.

Local government must work in cooperation with the PGWC so that the Provincial energy targets can be achieved. Areas of cooperation may include:

1. Increase energy efficiency in all municipal buildings: Embark on energy conservation measures to be applied in all local government owned and used buildings; audit of existing energy consumption in buildings; identification of potential measures for improved energy efficiency; systematic use of more efficient technologies and energy consumption practices.
2. Increase the public transport share of total transport modal shift; decrease the number of private vehicles into the town centre: focus on improving quality of public transport to the city centre; develop 'park and ride' facilities around the town centre; improve public transport within the city centre; and explore disincentives for private vehicles.
3. Assist in providing non-motorised transport: develop and implement a non-motorised transport strategy; bicycle plan, information and awareness campaigns to encourage the use of bicycle and pedestrian pathways.
4. Assist in installing solar water heaters in municipality owned housing.
5. Assist in improving energy efficiency in the residential sector through energy efficient water heater by- law legislation, facilitating of the creation of EE mass roll out businesses, information dissemination campaigns.
6. Assist in improving energy efficiency in industrial and commercial facilities: information dissemination campaign on efficient lighting use in partnership with organised business.
7. Embark on initiatives to drive renewable energy supply and reduce CO₂ emissions.

8. Assist Province to support economic competitiveness and increasing employment through its energy strategies and initiatives.

OTHER CLIMATE CHANGE MITIGATION AND ADAPTATION PROJECTS INCLUDE:

1. The Invasive Species Management Programme will be rolled out on Municipal owned land in the 2018-2019 financial year. The strategic document is currently being drafted by the Environmental Section to be in line with the regulations of the National Environmental Management: Biodiversity Act (NEMBA), Act 10 of 2004. The document will include the identification, control and management of existing as well as new and emerging invasive species, in order to prevent them from spreading. At the same time, green job opportunities will be created through labour-intensive control methods and associated techniques. National, Provincial and local stakeholders, including private landowners within the Municipal boundaries will be consulted where necessary.

2. The Environmental Management Overlay document encompasses the entire Overstrand land area. This plan serves as a planning and management tool for the protection and conservation of all natural open spaces and natural systems. The outcome of this plan is to ensure the protection of ecosystem services that these natural assets provide, such as flood attenuation, waste absorption air and water purification, resource provision and recreational cultural benefits.

3. Dune Maintenance Management Plans at Pringle Bay and Betty's Bay. The sand dune system has been moving back and forth on a seasonal basis as part of an isolated or "pocket beach" system prior to human settlement in the area. Development has impacted on the system preventing seaward return movement of the sand by capturing it along roads and houses. On-going challenges associated with managing the landward influx of wind-blown sand from the beach and dunes onto the urban edge have been experienced over a long period of time.

The advancing wind-blown sand is slowly but surely impinging on, and threatening with inundation, the houses located along the urban edge including the access roads, municipal ablution facilities, car parks and adjacent back dune wetlands.

Due to the changes to the natural sediment dynamics of the coupled beach and dune systems, the phenomenon of landward migration of the high water mark continues up to the present. This is likely to accelerate in response to sea level rise and the increased storm surges resulting from climate change.

To resolve the situation the Ratepayers Association in partnership with the Overstrand Municipality appointed a consultant to develop Maintenance Management Plans for the beach and the fore-dune system at Betty's Bay and Pringle bay.

The Overstrand Municipality in partnership with the Ratepayers' Association, District Municipality, Cape Nature, DEA and the Coastal Engineer coordinate the implementation of the Maintenance Management Plans (MMP) for the beach and adjacent dune system at Betty's Bay and Pringle Bay.

The Overstrand Environmental Management section, together with the Ratepayers have officials present on site responsible for overseeing every stage of the maintenance work that is conducted on the dunes.

Maintenance work which requires large movement of sand will be done by professional earth moving specialists. Appropriate mechanical equipment will be used to mechanically shape and move the dunes into place. An agreement has also been reached between the Overstrand Environmental and Operational Sections to make the municipal excavator available on a part time basis to assist with sand movement. When available, the Working for the coast teams, also referred to as the dune monitoring teams, will be responsible for the packing of branches on the dunes. The focus of this MMP's is to describe proposed maintenance activities in the area located seawards of the public parking area and municipal ablution facilities.

▶ CHAPTER 4: STRATEGIC DIRECTIVES▶

This dune management project is a co-operative partnership between the Overstrand Municipality and the Ratepayers associations of Betty's Bay and Pringle Bay. Collectively the Dune Task team comprises of the Overstrand Municipality, Ratepayers Association, Department of Environmental Affairs - Coastal Unit, Cape Nature and Overberg District Municipality.

The Coastal Management Directorate from the Department of Environmental Affairs have indicated that they would like to use this dune maintenance plan as a pilot project and that the Dune Task Team can fully rely on their assistance and support throughout this process. Therefore we must emphasize that this is ultimately a collaborative approach.

HERITAGE RESOURCES

The Municipal Area as a whole is considered to have high heritage significance in terms of its scenic, botanical, cultural/historical, social and archaeological value (*Strategic Environmental Management Framework, June 2014*).

Broad categories of Heritage Significance in the Overstrand area are:

Historical:

- Khoi san
- Lady Anne Barnard

Architectural

- Danger point light house (visitor centre)
- Moravian Mission House - Onrus
- Houw Hoek inn
- Mooihawens - Betties Bay

Aesthetic/Environmental - Significant views or vistas

- Hoys Koppie - cave and graves - Hermanus
- Stanford market square
- Various caves - Bientangs cave turned into restaurant
- Historical caves - De Kelders (klipgat)

- Botriver Lagoon - Marine Yacht Club (flying boat base during WW11)
- Leiwater channels "die Oog" - Stanford
- Groves of milk wood
- Dyer Island - seals, penguins, great white sharks, quano (tourist attractions)

Social - economic social or economic activity

- Hermanus Pieters Fontein
- Hesseque people frequently camped on the banks of the Bot river with cattle
- Moravian missionaries - Hemel & Aarde Leper colony
- Camphill school
- War memorial
- Marine Hotel
- Swallow park
- Schools.

Cultural traditions, public culture, oral history, performance or ritual

- Stanford church
- Anglican church - Hermanus (klip kerk)
- Moravian Mission House - Onrus
- Palehuise - Hawston
- Shipwrecks - (mini) - the Birkenhead (woman & children first)
- Old Harbour Hermanus - fishing and whaling (Museum)
- Harbour Kleinmond (being developed)
- Harbour Gansbaai
- Baarskeeders Bos - (small holdings) Leiwater
- Buffelsjags - historical shellfish.

Technological / scientific

- Radar stations - Stony point (WW11)
- Whaling station - Stony point
- Magnetic Observatory.

The Overstrand Heritage Survey was completed in 2009 and accepted by Heritage Western Cape in +- 2010. This survey included mostly buildings.

A separate survey will have to be conducted on other heritage resources as much of the Heritage entities lie in Private ownership. The maintenance

and preservation of the heritage resources are the private owner's responsibility.

In Overstrand mostly private entities are currently utilizing some of the heritage resources to unlock their economic potential in the area.

Funding is required for further surveys on heritage resources to unlock its economic development opportunities: for example

- Heritage walks (identifying Heritage points/structures of interest)
- Conservation areas - Stanford ranked no 3 in the Western Cape
- Harbours, caves (archaeological)
- Traditional roads and pathways
- Shipwrecks
- Museums.

KPA 5 – SOCIAL UPLIFTMENT AND ECONOMIC DEVELOPMENT

KPA 05 5 (a)

Development of integrated Human Settlements

HOUSING

1. BACKGROUND

1.1 Introduction

The Overstrand Municipality has aligned its vision with that of the Western Cape Provincial Government which promotes the development of integrated and sustainable human settlements with access to social and economic opportunities for all its citizens. Therefore it is necessary that all spheres of government cooperate in fulfilling this vision.

To address an issue such as integrated and sustainable human settlements, a definite strategy is needed in the approach to housing. A simple definition of strategy is: 'A long term action plan in achieving a goal', for this reason the Overstrand Municipality has compiled a

comprehensive 5-Year Human Settlement Strategy and programme guide to improve housing development and delivery within the municipality.

The purpose of this document is therefore to provide a link between the IDP and the Overstrand Housing Strategy as well as indicate how the strategy via the action plan will be implemented. Various Housing Programmes, each with its own projects that will run over a period of five-years will form the basis of this strategy.

2. Setting the context

In the process of developing a strategic housing plan for the Overstrand Municipality it became clear that an understanding must be developed for the existing legislative and policy guidelines that exist in the National and Provincial spheres of Government and which would inform any strategic planning that is being done by the Municipality.

To fully understand the context of housing in South Africa, a comprehensive legislative background is needed. It should be noted that all the relevant legislation and policy frameworks will not be discussed in this document due to its limited content. It has however been dealt with comprehensively in the Overstrand Housing Strategy.

National and Regional legislation form the basic foundation of how local legislation and policy frameworks are implemented in the housing context in South Africa.

The following will facilitate an understanding of the legislative framework in which Housing is addressed in the different spheres of Government.

The Constitution of the Republic of South Africa

- The Housing Act, 1997
- Local Government Municipal Systems Act, 2000

National Policy guidelines impacting on housing may be found in mainly three sets of documents: firstly, the National Spatial Development Perspective (NSDP), secondly the Comprehensive Plan for the Development of Sustainable Human Settlements – “Breaking New Ground”, and thirdly the Housing Code.

In addition to the National Legislative context, a Housing Strategy has to be implemented within the framework, policies and strategies of the Provincial Government of the Western Cape. The following documents outline this foundation:

- The Western Cape's Provincial Spatial Development Framework (PSDF)
- Western Cape Sustainable Human Settlement Strategy
- Western Cape Strategic Five Year Plan
- Strategic Objective 6: Developing Integrated and Sustainable Human Settlements
- Project Process Guide for Human Settlements Programmes : Updated 2017

Other important guiding instruments on local level that needs to be taken in account are the Overstrand SDF and the Overstrand Growth Management Strategy.

3. Identifying the issues

3.1 Problem statement

The following issues and problems regarding housing delivery in the Overstrand Municipal area were identified by way of a series of workshops, which included officials from the Municipality and the Provincial Government, consultants involved in the compilation of the Growth Management Strategy and consultants appointed by the Provincial Government to facilitate a Human Settlement Plan for the Municipality:

- The current housing delivery model cannot address the current and future need for housing, as the growing demand continues to exceed supply. Much of this demand consists of families living in informal structures (in informal settlements and backyards).
- Current municipal DORA allocation does not allow the municipality to catch-up with its backlog.
- All the necessary supporting services e.g. social and economic facilities, police and health services do not accompany housing developments.
- The housing code does not make provision for higher density developments where properties are owned by beneficiaries. The code mostly provide for rental stock only in the development of higher density units
- The DORA-allocation needs to be increased if CRU-units are to be built by the municipality. Community Residential Units (CRU) is not currently provided by the Municipality.
- The Overstrand Municipality finds that Provincial Government's strategies are often generic and not practical at ground level. For example, spatial planning problems arise as a result of the tight urban edge. The limited land available in Hermanus proper (the major economic node) may not be suitable in terms of economic growth and opportunities.
- There are a huge number of back-yarders who are currently renting from the main beneficiary.
- Lack of proper functioning “Support Organisations” to commence with Enhanced People’s Housing Project (EHP).
- Ownership is also a problem. There is a historic problem in transferring title deeds to beneficiaries.
- Beneficiary education about ownership responsibilities.
- Housing Projects put an operational burden on the municipality and the normal tax base of the municipality.
 - The Overstrand Municipality is also faced by economic constraints in relative income groups and a gap in the property market. There are many families with a household income that exceeds the upper limit for subsidised housing, however not meeting the minimum to access mortgage finance. These households fall in the category R3 500 – R15 000. Provision also needs to be made for a category earning less than R3 500 per month on a rental basis.

- One of the key challenges to the development of sustainable human settlements is the limited availability of well-located land if a site and service delivery model is followed. This is especially true for the Zwelihle, Kleinmond and Mount Pleasant areas.
- High cost of the sustainable development with specific reference to energy efficiency in the development of human settlements. The technology used should be sustainable and practical. The housing codes need to consider the operation impact/expense of the technologies used.

3.2 Housing Demand

The Housing demand for Overstrand is notoriously difficult to pin down. Reasons include fluctuating demand, inclusion of households living in backyard dwellings, and inclusion of households living in overcrowded conditions to name a few. The problems are exacerbated by limited availability of suitable land and increasing cost of infrastructure. The housing demand, even the lowest number is simply a target to aim for when satisfying the quantitative aspects associated with the creation of integrated sustainable human settlements.

The total housing demand in the Overstrand municipality mainly consists of the people living in informal settlements as well as the number of backyard dwellers. It is important to note that there is no reliable information available on the number of backyard dwellers, making it increasingly difficult to accurately plan for future housing needs in the Overstrand area. With respect to farm workers, in terms of Provincial Circular 10/2015 (as amended) a total of 5% of housing opportunities in a project must be reserved for farmworkers residing in the catchment area.

A Socio-Economic Study was undertaken by the Department of Human Settlements in conjunction with the Municipality to determine and gain a

better understanding of the demand and need for low cost- as well as affordable housing. The study was undertaken for the whole Municipal area in pre-determined survey areas based on agreed upon criteria. The analysis and results of this study has been processed and a final report was compiled by the Consultants at the end of January 2017. The Report was work shopped and presented to Council on 13 April 2017 by the Consultants after which the final report was compiled. A final close out report served before Council at the end of June 2017 where the following findings and recommendations were included:

| Finding | Comment / Action as noted by Council |
|---|---|
| It is recommended that plot sizes are increase in future developments to allow for extension of dwellings to counter overcrowding and negative social impact. | This recommendation must be weighed against cost factors and a policy of densification of development. The recommendation will be considered in future development proposals |
| The Municipality must take into account the impact of migration and fertility on population growth, when planning future developments. | Will be taken into account during the updating of the Municipal SDF where after the IDP will be adjusted accordingly. |
| Investing in the upgrade of backyard structures should be considered as this can contribute to the provision of housing. | Dwellings in backyards are privately owned. The recommendation is however supported insofar as what the Municipality can assist in creating an enabling environment (such as the policy of second dwelling units per erf). Checks and balances will also have to be in place to capacity of services, fire and health protection. |
| Priority should be given to the development of housing Programmes that provide appropriate rental stock for low-income and GAP market beneficiaries. | Agreed. Housing Chapter of IDP already provides for this but the 5-year housing program will have to be adjusted to accommodate this recommendation. |
| Affordability of housing programmes focusing on the GAP market should be revisited to align with | Agreed. The Provincial Department of Human Settlements is also attending to this issue. A |

▶ CHAPTER 4: STRATEGIC DIRECTIVES▶

| Finding | Comment / Action as noted by Council |
|---|---|
| existing variable income levels of prospective beneficiaries. | contribution of R10 million has been approved in order to assist in making the Swartdamweg and Mt Pleasant Gap project more affordable. Principles established with this project will be rolled out to future projects as well. |
| A detailed investigation should be conducted into systems and processes associated with the waiting list, beneficiary selection and housing allocation. | Agreed. It must however be noted that the waiting list, beneficiary selection and housing allocation is not only the responsibility of the Municipality, but also involves national and provincial policies and controls. An investigation of this nature should be initiated and conducted at those spheres of government. |
| Cognisance should be taken regarding the perceptions of people in the informal settlements regarding ownership. | Noted. |
| Formalisation of backyard structures should be investigated as a housing opportunity | See comment above regarding this issue. |
| Policy must allow the municipality to employ local resources to address housing need, i.e. caravan parks. | Agreed. |
| The policy (BNG Housing) providing subsidy housing to the low-income co-hort, should be revisited and reconsidered. | Agreed. This study was, as has been stated in the Executive Summary, co-funded by the Department of Human Settlements. Said Department has taken note of this recommendation and will promote it on the relevant levels of government. |
| Develop a policy pertaining to affordable rental stock as an alternative to the BNG subsidy | Agreed. This recommendation is currently being promoted and implemented at all levels of government. The current Housing Chapter of the IDP will be amended to |

| Finding | Comment / Action as noted by Council |
|---|---|
| | reflect more detail. The role of the Municipality is however at issue here. Municipalities in general will not be able to fund shortfalls in especially CRU projects and is not in apposition to maintain or manage these projects. |
| Development of a policy that sees the incorporation of the agricultural sector in the planning of future housing. | Agreed and will be included as part of the IDP. |
| As a result of the growing pressure of available developable land for housing, the present policies and approaches of protecting fynbos, should be revisited. | This is a very sensitive issue that needs to be addressed with care. Development within protected areas will have to be done with consensus with all interested and affected parties. |
| Incorporation of skills training centres at Thusong community centres in collaboration with LED offices, NGO's and private sector, should become a focus point. | Agreed. |

Table 55: Findings from Socio-Economic study concluded, 2017

The recommendation to Council included the following:

1. that the findings and recommendations made in the final report of the Overstrand Socio-economic Study, **be noted**;
2. that the Housing Chapter within the IDP will have to be reviewed as a result of the findings in the report **be noted**; and
3. that the housing programme as contained in the IDP will have to be reviewed, **be noted**.

The final Socio-Economic Study Report containing more detailed information on demand is available for public viewing on the Municipal Website.

These recommendations will now be incorporated into the Housing Strategy through initiatives such as the Hermanus Affordable Housing Project, which will be discussed in more detail later in this Chapter.

▶ CHAPTER 4: STRATEGIC DIRECTIVES ▶

The table below indicate the total units per informal area, this specify the demand that originates from people living in informal settlements.

| TOWN | INFORMAL SETTLEMENT | TOTAL INFORMAL UNITS PER AREA JUNE 2016 | TOTAL INFORMAL UNITS PER AREA JUNE 2017 |
|--------------|-----------------------------------|---|---|
| Stanford | Die Kop | 106 | 108 |
| Gansbaai | Masakhane | 1183 | 1180 |
| Gansbaai | Beverly Hills | 95 | 95 |
| Gansbaai | Eluxolweni | 27 | 27 |
| Kleinmond | Overhills | 379 | 379 |
| Zwelihle | Tsepe-Tsepe | 220 | 214 |
| Zwelihle | Serviced Sites | 79 | 78 |
| Zwelihle | Tambo Square | 398 | 360 |
| Zwelihle | Asazani | 65 | 60 |
| Zwelihle | Mandela Square (relocated to TRA) | 200 | 200 |
| Zwelihle | New Camp | 55 | 55 |
| Zwelihle | Transit Camp | 300 | 288 |
| Gansbaai | Buffelsjacht | 15 | 15 |
| Hawston | Erf 170 | 11 | 11 |
| TOTAL | | 3133 | 3070 |

Table 56: Overstrand total informal units, June 2016 & 2017

The total housing need (mainly consisting of informal settlements & backyard dwellers) within the Overstrand Municipality is indicated in the table below. It must be emphasized that the waiting list represents applications of beneficiaries for housing allocations and may exclude people that may qualify in terms of allocation criteria. The figures must therefore be viewed as minimum figures:

| SUMMARY OF OVERSTRAND HOUSING WAITING LIST AS AT DECEMBER 2017 | | | | |
|---|--------------|-------------|-------------|-------------|
| | AREA | OCT 2017 | NOV 2017 | DEC 2017 |
| 1 | Kleinmond | 503 | 504 | 504 |
| 2 | Betty's Bay | 20 | 20 | 20 |
| 3 | Hawston | 696 | 696 | 696 |
| 4 | Mt Pleasant | 698 | 698 | 698 |
| 5 | Zwelihle | 3334 | 3334 | 3334 |
| 6 | Stanford | 509 | 509 | 509 |
| 7 | Gansbaai | 1769 | 1769 | 1769 |
| | TOTAL | 7800 | 7801 | 7801 |

Table 57: Summary housing waiting list, 2017

It is also important to note that the total figure above, represent the total number of households/units, not people. A general assumption can be made that the average household consists of between 4-6 individuals per unit.

4. Identifying Resources

4.1 Land

The Town specific spatial strategies and the current Spatial Development Framework highlights certain land use proposals which are significant to Housing proposals:

- Pringle Bay & Rooi Els: Approximately 30% of formal residential erven are vacant therefore there is no need for identification of additional land for housing provision.
- Betty's Bay: Current demand in Betty's Bay too small to warrant a separate housing project.
- Kleinmond: Delivering housing for the low income residents is a priority. Land must still be identified and acquired but poses a huge challenge. No land available outside the Urban Edge due to environmental constraints.
- Hawston/Fisherhaven: Hawston Planning Unit 4 is earmarked for service industrial development and Fisherhaven Planning Unit 6 which is earmarked for the development of houses and community facilities will be used to integrate the two towns.
- Hermanus West: The Growth Management Strategy identified opportunities for possible

inclusionary housing development on Planning Unit 8. The urban edge can also be extended into the Fisherhaven/Hawston area to allow for the establishment of an integrated development area.

- Greater Hermanus: Vacant land study was conducted and concluded that the urban edge can be extended in the Fisherhaven/Hawston area to allow for the establishment of an integrated development area, providing a full range of housing types and land uses.
- Stanford: The Municipality intends developing an IRDP project on a 30 ha portion of Growth Management Strategy Planning Unit 9 over the next 5 years. The portion of land was acquired during the 2013/14 financial year. Planning approval is expected at the end of March 2018 after which the funding application for the installation of civil infrastructure will be submitted to the Department of Human Settlements.
- Buffeljags: Although not currently approved in the Spatial Development Framework, a planning process has been initialised to include this area for housing purposes.

4.2 Funding

In order to effectively execute the Overstrand Housing Strategy Five- Year Plan, various funding sources are needed. For any strategy to be successfully implemented it should be noted that funding allocations must be well structured according to the different needs and abilities of not only the Local Municipality involved but also the National and Provincial Departments.

Funding for housing development is generated via the three spheres of government. Local-, Provincial- and National Government are all financially accountable and responsible for the overall success of housing delivery.

Funding sources consist of the following

- Housing subsidy: Responsible for internal infrastructure and top structures.
- Municipal Infrastructure Grant (MIG):
- Responsible for bulk water, roads, storm water and street lighting.
- Municipality: Special needs

- Department of Energy (DoE): Bulk and internal electricity.

4.3 Human Resources

The Overstrand municipality appointed an Implementing agent to guide and handle the delivery of subsidised housing. This agent manages the implementation of Overstrand housing projects in conjunction with the Municipality and Consulting Engineers.

5. Housing Strategy

The main vision is to not only eradicate the current housing backlog, but to develop and plan for future integrated communities and settlements that would be able to sustain the growing needs for housing in such a way that all people will benefit from the housing developments. Thus it is imperative for clear and concise goals and objectives to be set out firmly supported by the vision.

The intention is to achieve the following three goals in order to realize the vision of sustainable and integrated human settlements:

- Accelerated delivery of housing opportunities
- A sense of ownership, rights and responsibilities amongst beneficiaries.
- Optimal and sustainable use of resources

Specific objectives need to be set in place to achieve the above mentioned goals:

Objective 1: Upscale provision and implementation of serviced sites.

Objective 2: Increasing densities of new human settlement developments on well-located land.

Objective 3: Reduce bulk infrastructure as a constraint to human settlement development.

Objective 4: Acquiring well-located land for well-planned Integrated Human Settlements.

Objective 5: Provide a fair allocation of housing opportunities.

Objective 6: Increase beneficiary involvement in the development of housing opportunities.

Objective 7: Enhancing supply of new rental housing opportunities and encourage improved property management of rental stock.

Objective 8: Increase sustainable resource use by exploring alternative technologies and building methodologies.

Objective 9: Implement Overstrand Municipal Growth Management Strategy

This vision will be achieved by implementing different programmes that are relevant to the specific projects undertaken. These programmes are discussed in more detail in the action plan under section 7.2

Since 1995 and up to the end of 2017, a total of 5768 housing units have been provided in the Overstrand Municipal area.

These figures must be seen against the current estimated backlog of at least 7612 (June 2017) names on the housing waiting list, a figure of 5050 estimated backyard dwellers and a currently undisclosed number of squatters which are not included in the above figures.

6. Action Plan

6.1 Introduction

A detailed action plan has been designed to reduce the backlog and address the current housing need. This Housing Strategy Five- Year Plan incorporates several housing programmes, each addressing different needs and is focused on specific projects.

The housing function within the Municipality has been re-organised, by placing the housing delivery process within the Directorate Infrastructure and Planning, whilst retaining housing administration in the Directorate Community Services. This facilitated a more streamlined process.

The funding sources for each of the projects are also indicated in the strategy and were discussed in section 4.2. The expenditures are allocated in the budget for the next five years. This strategy is designed in such a way that it makes provision to continue after the initial five years.

6.2 Housing programmes and Related Projects

The following housing programmes form part of the strategy:

1. Integrated residential Development Programme (IRDP)

This programme has been introduced to facilitate the development of integrated human settlements in well-located areas that provide convenient access to urban amenities, including places of employment. The Programme is aimed at creating social cohesion.

The IRDP provides for the acquisition of land, servicing of stands for a variety of land uses including commercial, recreational, schools and clinics, as well as residential stands for low, middle and high income groups. The land use and income group mix will be based on local planning and needs assessment.

The projects that will form part of this programme include: Projects in Gansbaai (Blompark), Stanford and Hawston.

2. Upgrading of Informal Settlements

This Programme is aimed at the *in situ* upgrading of informal settlements. In circumstances where the terrain is not suitable for human settlement, residents may be relocated and settled elsewhere.

The projects that will form part of this programme include: Projects in Kleinmond, Zwelihle, Gansbaai (Masakhane and Beverley

Hills).

Informal Settlement Management

The municipality is following the strategy to manage existing informal settlements in order to promote a safe and healthy environment.

Administration

The informal settlements are being managed by the Department: Housing Administration (Directorate Community Services) in conjunction with the Directorate: Protection Services. The service of an independent service provider was procured to monitor and ensure the maintaining of open spaces amongst informal housing units on a daily basis.

The current number of 3070 informal housing units exists in 14 informal residential areas/settlements (June 2017).

- All informal housing units are numbered with a unique number by the administration. Surveys with regard to the number of informal housing units are conducted on an annual basis. The municipality also performs periodic surveys with residents to update their information for the housing demand databases.
- Residents of informal settlements follow an informal process for the possible extension of their current informal housing unit. Consideration of requests is largely based on ensuring a safe and healthy environment for residents. Available informal housing sites that may become available due to relocation of a family, may also be allocated to a family that may be evicted from a property/ land elsewhere, within the Overstrand municipal area.

Infrastructure and services

- The municipality renders basic services in terms of potable water, sewer infrastructure (toilets), and cleaning services to all informal

settlements. Toilet facilities and potable water taps are provided according to the following national ratios, namely:

- ✓ Toilets: 1:5 families,
- ✓ Water : 1:25 families

- A programme to provide pre-paid electricity to households in informal settlements is also in progress. At least 99.8 % of affected households received the service thus far. The completion of the programme is based on:

- ✓ Availability of funding,
- ✓ The relocation of families into new housing projects. The “Die Kop” informal settlement is for example located in an Eskom service area.

Upgrading of Informal settlement Programme (UISP)

- The municipality promotes the upgrading of informal settlement programme (UISP) to improve the quality of life of affected residents. Various UISP projects are registered in the Five-year Housing Plan for Overstrand Municipality. The project in Eluxolweni has been completed and seven projects in Hermanus are in progress. In-situ upgrading of Beverly Hills Informal Settlement in Gansbaai is planned for the 2017/2018 financial year and is currently in process.
3. Provision of Economic & Social Facilities
The Programme deals with the development of primary public, social and economic facilities within existing and new housing areas, as well as within informal settlement upgrading projects, in cases where municipalities are unable to provide such facilities.

Project Hermanus/Zwelihle will form this programme. It will include upgrading of soccer fields, a crèche as well as new housing admin offices and a library.

4. Institutional Subsidies
The Institutional Housing Subsidy Programme has been introduced to provide capital grants to

social housing institutions which construct and manage affordable rental units.

There are currently no projects being implemented in terms of this programme. Projects will however be identified by a process to establish restructuring zones as described under the heading of the Social Housing Programme."

5. Enhanced People's Housing Process (EPHP)

This is a government housing support programme that assists households who wish to enhance their houses by actively contributing towards the building of their own homes. The process allows beneficiaries to establish a housing support organisation that will provide them with organisational, technical and administrative assistance.

The projects that will form part of this programme will be identified as the need arises.

6. Emergency Housing Programme (EHP)

During the process of upgrading informal settlements, it may be necessary to temporarily re-locate households while services are being installed or formal houses are being built on sites previously occupied by informal structures. Funding under the Programme will be made available to municipalities as grants for the provision of temporary aid and assistance will be limited to absolute essentials.

- An application for a Temporary Relocation Area (TRA) was approved on the Housing Admin Site (where the current Housing Administration Offices are located) in order to temporarily relocate the families currently living in the informal settlements there whilst upgrading of those informal settlements are taking place. The units in the TRA were completed at the end of December 2016 and the first phase of relocation (the informal settlers who resided on a portion of the Qhayiya Secondary School) has been accommodated in the TRA as the school is scheduled for redevelopment. The

relocation will be done in phases and over a period of approximately five years.

- Families residing on Mandela Square informal settlement have also been relocated into the TRA units as upgrading of the settlement has commenced. These families will be moved back once the upgrading has been completed.
- The relocations will be done in phases and over a period of approximately five years until such time that all the informal settlements in Zwelihle has been upgraded.

Emergency Housing

In January 2018 council approved a process plan to address the need for emergency housing in the event of unforeseen circumstances, for example, evictions, natural disasters, etc.

7. Social Housing Programme

This programme applies only to "restructuring zones" which are identified by municipalities as areas of economic opportunity and where urban renewal/restructuring impacts can best be achieved. The Programme also aims at developing affordable rental in areas where bulk infrastructure may be under-utilised, therefore improving urban efficiency. The municipality has now embarked on a process in collaboration with the Western Cape Human Settlement Department to identify Restructuring zones and specific projects. The following restructuring zones have been approved by Provincial and National Departments for the Overstrand municipal area:

| No | Location | Ownership | Erf No | Size |
|----|----------------|--------------|--------|--------|
| 1. | Mount Pleasant | Municipality | 243 | 5.6ha |
| 2. | Mount Pleasant | Municipality | 243 | 2ha |
| 3. | Mount Pleasant | Municipality | 243 | 1.09ha |
| 4. | West Cliff | Communic are | 7283 | 1.2ha |
| 5. | Zwelihle | Municipality | 243 | 3.4ha |

CHAPTER 4: STRATEGIC DIRECTIVES

| No | Location | Ownership | Erf No | Size |
|-----|----------|-------------------------------------|------------|--------|
| 6. | Gansbaai | Municipality | 2430 | 0.46ha |
| 7. | Gansbaai | Municipality | 2430 & 210 | 3.83ha |
| 8. | Gansbaai | Municipality | 210 | 1.69ha |
| 9. | Hawston | National Department of Public Works | 572/8 | 12.6ha |
| 10. | Hawston | Afdakrivier Eiendoms Ontwikkeling | 572/8 | 16.8ha |

Table 58: Overstrand Restructuring Zones

The location of the properties listed in the above table is depicted on the maps below:

The map above shows the properties identified in the Hermanus area. Sites 1, 2 and 3 are located in Mount Pleasant, Site 4 is in West Cliff and Site 5 is in Zwelihle. Descriptions of the sites are depicted in the table above.

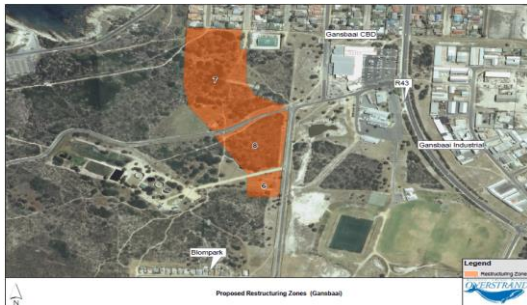


Figure 22: Hermanus area restructuring zone sites



Figure 23: Gansbaai area restructuring zone sites

The map above shows the properties identified in the Gansbaai area. Descriptions of the sites are depicted in the table above.



Figure 24: Hawston restructuring zone sites

The map above shows the properties identified in the Hawston. Descriptions of the sites are depicted in the table above.

Currently all the listed sites are vacant except for infrastructure and a reservoir on Site 1. The first proposed site for development is Erf 7283, West Cliff and discussions with Communicare is planned to start within the next few months, and if successful, the project will be placed onto the Housing Pipeline.

8. Community Residential Units (CRU)

This programme aims to facilitate the provision of secure, stable rental tenure for lower income persons/households. The grant includes funding for the capital costs of project development and future long-term capital maintenance costs. No CRU projects are currently envisaged due to negative implications for the Municipality in terms of administration and maintenance.

6.3 Policy adjustments

Since acceptance of its housing programme and policy in 2010, certain funding and implementation realities led to the Municipality accepting certain policy shifts in its housing

strategy. The following measures were decided upon.

1. In situ upgrading of informal settlements was identified as top priority.
2. The provision of serviced sites in IRDP projects will receive priority above top structures.

This does not mean that no top structures will be provided, but rather that the availability of funds will determine when top structures will be provided.

2. a. Age-based prioritisation

Age-based prioritisation is applicable to housing subsidy applicants of green- fields projects for households with head(s) (applicant/ and or spouse/cohabiting partner) are 35 years or older, subject to:

- (a) The particular household head(s) must be registered on the municipal demand database for a minimum period of three years prior to selection.
- (b) The household head(s) referred to in (a) turn 35 years of age within the calendar year of selection of potential beneficiaries for a particular project.
- (c) The following exceptions:
 - (i) A household is selected via the "quota for households affected by permanent disability"
 - (ii) The household is selected for an Institutional or Finance Linked Individual Subsidy programme (FLISP) subsidy,
 - (iii) The municipality's housing demand database no longer contains households head(s) being 35 years or older within the prescribed catchment area that meet the minimum registration period of three years.
 - (iv) In the case of (c)(iii) above the younger registered household head(s) from the housing demand database applicable to the catchment area should be selected within increments of five years in registration date order. For example

35 to 39 years of age, 30 – 34 years of age until the available opportunities have been filled.

3. The Municipality accepted the Social Housing Programme as part of its Housing Strategy. The target groups that will be addressed are firstly those people that earn between R1500 and R3500 and who prefer a rental option and secondly those people that earn between R3501 and R7500 who do not qualify for a housing subsidy, but who can also not afford a housing loan in order to acquire GAP housing. As soon as restructuring zones have been accepted and projects identified, the housing programme must be adjusted accordingly.
4. It is reiterated that CRU (Community Residential Units) would not be implemented until an appropriate management model is provided which does not require the Municipality to own, administer and maintain such units.
5. The provision of Affordable housing for income earners above R3501 to R15 000, who still cannot access a normal housing loan will be promoted by the Municipality and implemented as part of the Integrated Residential Development Programme.
6. In the light of financial constraints, the current 5 year programme had to be extended to an eight to ten year programme in order to make it more affordable to the Municipality. Policy measures which impact on the 5 year programme had to be incorporated in the programme with immediate effect.

During September 2014 the Provincial Minister of Human Settlements released a Departmental Strategic Plan that impacts on the housing policy of the Municipality. The Goal of the Department is to enable a resilient, sustainable, quality and inclusive living environment. The strategic agenda of the Department to attain this goal is as follows:

- (a) Accelerating informal settlement upgrade as core delivery programme with a view to addressing the service backlog by 2016.
- (b) Promoting incremental housing through empowering citizens and providing targeted support with a view to facilitating

real improvements in formal settlements over time.

- (c) Enabling and facilitating major increase in affordable housing opportunities through partnerships to address the challenge that poor household earning between R3 500 and R15 000 experience in being able to access housing opportunities.
- (d) Improving inter-governmental settlement planning and management in order to achieve better located higher density settlement patterns and improved service delivery.
- (e) Consolidating an efficient and effective provincial human settlement department able to lead and manage the delivery process.

In an effort to accelerate the informal settlement upgrading programme the Department accepted that an incremental housing process with targeted support for those people that are the most deserving to receive housing assistance will be promoted.

The Municipality fully supports the Strategic Plan as adopted by the Provincial Minister of Human Settlements

Spatial integration of housing developments

Overstrand Municipality approach is to obtain spatial and economic integration in our housing developments. The aim is grow communities and income levels closer together as depicted in the approach per area below.

Kleinmond

Integration of a low cost housing project into existing suburbs



Figure 25: Kleinmond integrated housing development

Low income group integrated into the existing community with access to established schools, crèches, library, sport facilities and job opportunities.

Hermanus

In Hermanus the current housing development aims for spatial and economic integration through affordable housing, social housing and low cost housing.

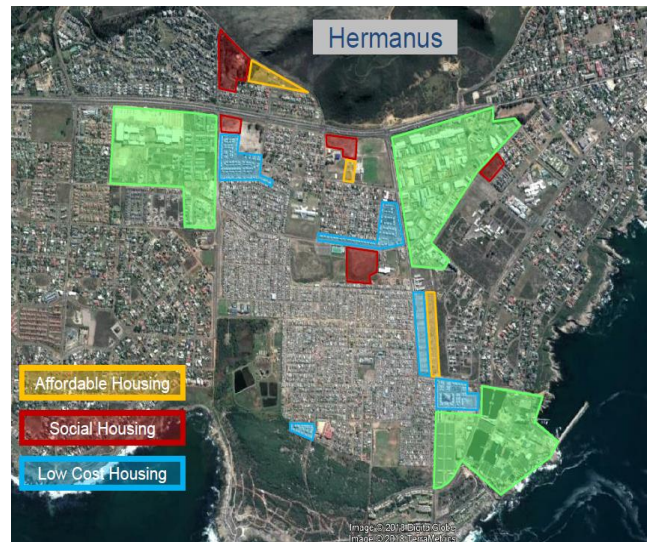


Figure 26: Hermanus three housing type's integration

Gansbaai

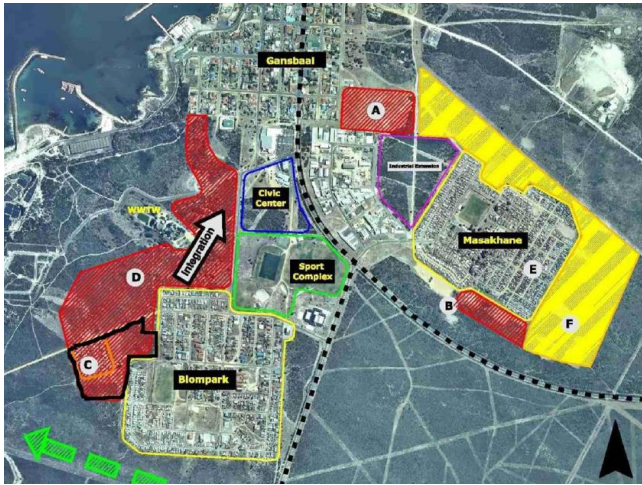


Figure 27: Gansbaai housing planning

In Gansbaai the housing planning also aims to grow communities closer together as depicted in the map above.

PROGRESS

Since July 2012 the following projects were launched in accordance with the 5 year programme, as well as special initiatives which were funded by the Department of Human Settlements:

- A project for the upgrading of the informal settlement at Pearly Beach (Eluxolweni) was successfully completed at the end of June 2015. It consisted of 211 serviced sites and 183 houses for beneficiaries and 28 wet cores for people currently not qualifying for a housing subsidy. The area where the informal settlement was located has been rehabilitated after the families were moved to their houses and wetcore sites.
- A special project named Access to Basic Services Project to the value of R7; 6 million was launched in 2012 to provide a minimum standard of basic services to all the communities of Overstrand. By the end of April 2014 the minimum standard set by Government of one toilet for every 5 families and one tap with clean running water for every 25 families was met by Overstrand Municipality. A total of 511 new toilet facilities as well as 57 taps were installed as part of the

ABS Programme in all the informal settlements.

- A GAP project of 155 units in Gansbaai was launched during December 2013 and installation of infrastructure (sewer, water, roads, storm water and electricity) was completed at the end of June 2015. A portion of the development was aimed at targeting people in the R3501 to R15 000 income bracket. The Developer is currently busy with the construction of show houses as part of the marketing strategy. The Developer has completed the construction of 11 show houses as part of the marketing strategy. The remaining 144 units will be developed in phases when the first 11 are sold and also in phases. To date, 2 properties have been sold, one is under offer and the remaining 8 are being leased. The houses vary in size from 42m² to 87m² and sell for R479 000 and R884 000 respectively. Discussions will be entered into with the Developer in order to come up with a plan to reduce the selling price, making the units more affordable.
- Several new projects were commenced with during the 2014/15 financial year within the Zwelihle/Mt pleasant area.
 - 1) Zwelihle UISP: Garden Site (58 sites) (Mshenxiswa Village) (installation of infrastructure was completed at the end of June 2015. Construction of top structures commenced during May 2016 and was completed at the end of November 2016. The houses were officially handed over by the Provincial Minister of Human Settlements during February 2017.
 - 2) Swartdam Rd IRDP project (329 sites). This will provide for 179 Subsidy housing units and 150 GAP units. "Installation of all civil infrastructure were completed at the end of June 2015. Construction of 48 top structures on Site A commenced during November 2015 and was completed at the end of March 2016 and handed over to qualifying beneficiaries. Construction of the 131 top structures on Site B commenced during May 2016 and was completed at the end of December 2016 and has been handed over to qualifying

beneficiaries.

- 3) Mount Pleasant IRDP (172 sites) and GAP (22 sites). The 172 top structures on Mount Pleasant was completed at the end of March 2016 and handed over to qualifying beneficiaries.
- Several new projects were commenced with during the beginning of the 2015/16 financial year:
 - i. Zwelihle UISP: Admin Site (164 sites) in order to accommodate temporary housing for the upgrading process of the Zwelihle informal settlements. Installations of services were completed at the end of April 2016, construction of the 250 TRA units on 125 sites commenced immediately and were completed at the end of December 2016. Installation of electricity was completed at the end of February 2017. Installation of the 125 “wetcores: (toilet, tap and washbasin) on each property was also completed at the end of February 2017. Families from who were residing on a portion of the Qhayiya Secondary School in Zwelihle were relocated to some of the TRA units as the redevelopment of the school commenced. Families from Mandela Square were relocated to the remaining TRA units during May 2017. They will remain there until the upgrading of Mandela Square, which is currently in progress, is completed.
 - ii. Zwelihle UISP: Swartdamweg BNG (Breaking New Ground) portion (132 sites) in order to accommodate qualifying beneficiaries. Installation of services commenced during July 2015 and was completed at the end of June 2016. Application for construction of top structures was submitted to Department of Human Settlements and approval was received during February 2017. Due to funding constraints and feasibility issues, a revised approval was received from DoHS during September 2017. Construction commenced during September 2017 and the

planned completion date for the project is end of June 2018 after which hand overs to the qualifying beneficiaries will take place.

Several new housing projects will commence with during the 2016/2017 financial year:

- Admin Site Top Structures (39): Application for the construction of 39 top structures on the remaining vacant serviced sites was submitted to DoHS during July 2016 and approval was received during February 2017. Due to funding constraints and feasibility issues, a revised approval was received from DoHS during October 2017. Construction of these units commenced during January 2018 and completion is planned for end of June 2018.
- Zwelihle UISP: Swartdamweg BNG (Breaking New Ground) portion (132 sites): Construction was shifted out as the approval from DoHS was only received during February 2017 and a revised approval during September 2017. Construction commenced during September 2017 and completion is planned for end of June 2018.
- Zwelihle UISP: Mandela Square: Upgrading of Mandela Square will commence during April 2017. 83 Enhanced Serviced Sites will be developed. Installation of services were shifted out to the 2017/2018 financial year as a revised approval was awaited from DoHS for funding of additional services. Approval was received during November 2017.

Several new housing projects were commenced with during the 2017/2018 financial year:

- **Hawston IRDP (489 sites):** Funding approval for the installation of civil infrastructure in Hawston was received from DoHS during April 2017 and construction commenced shortly thereafter. The project comprises the development of 378 sites for BNG housing and 107 sites for affordable housing. Completion of the civil infrastructure is planned for end of June 2018. An application for funding approval for the construction of

the 378 BNG top structures was submitted to DoHS during December 2017 and approval is currently awaited. It is envisaged that construction of the top structures will commence during July 2018.

- **Admin Site Top Structures (39):** Construction of these units commenced during January 2018 and completion is planned for end of June 2018. It is envisaged that hand overs to the qualifying beneficiaries will take place after July 2018.
- **Zwelihle UISP: Swartdamweg BNG (Breaking New Ground) portion (132 sites):** Construction commenced during September 2017 and completion is planned for end of June 2018. It is envisaged that hand overs to the qualifying beneficiaries will take place after July 2018.
- **Zwelihle UISP: Mandela Square:** Upgrading of Mandela Square is currently in progress and the Contractor established on site during February 2018. Completion of the civil services is planned for end of August 2018. Families currently residing in the TRA will be relocated back to their allocated sites in Mandela Square after completion of the civil infrastructure.
- **Blompark IRDP (544 sites):** Funding approval for the installation of civil infrastructure in Blompark, Gansbaai was received from DoHS during August 2017 and construction commenced during November 2017. Completion of the civil infrastructure is planned for end of November 2018. An application for funding for top structures will be submitted to DoHS.
- **Beverly Hills UISP (100 sites):** Funding approval for the installation of civil infrastructure in Beverly Hills, Gansbaai was received from DoHS during November 2017 and the Contractor established on site during December 2017. Completion of the civil infrastructure is planned for end of July 2018.

- **Hermanus Affordable Housing Project:** The Hermanus development comprises of the development of three areas in Mount Pleasant and Zwelihle. It is aimed at creating affordable housing opportunities in close proximity to existing work and business opportunities whilst simultaneously integrating the low-income (BNG) and affordable housing categories. This will be achieved through:
 - Integration of BNG housing in Swartdam Road Site C2 with lower category Finance Linked Individual Subsidy Programme (FLISP) and Affordable housing in Swartdam Road Site C1;
 - Provision of middle-income affordable housing by integrating Mount Pleasant Village (sportsfield site) with Mount Pleasant BNG housing (Site B); and
 - Provision of higher income affordable housing known as Mount Pleasant Heights in upper Mount Pleasant.

This innovative model will ensure the provision of affordable housing to all. The project is specifically aimed at targeting those households falling within the affordable housing market, meaning those earning between R3 501.00 – R25 000.00 per month.

Those households earning up to R15 000.00 are also eligible for a subsidy in terms of the FLISP, if they qualify in terms of the criteria. Those households earning up to R25 000.00, not qualifying for the FLISP subsidy in terms of their income, must qualify for a full bond from the banks and do not have to pay any deposits.

To kick-start the project DoHS provided a contribution of R10 000 000. This will be used to reduce finance charges as the Developer will not have to obtain development funding from financial institutions. Agreements between the Municipality and DoHS have been finalised during January 2018. It is estimated that it will be possible to develop 30 housing units with the R10 000 000 and these units will be developed as the first phase. It will then be sold to approved beneficiaries and the funding derived from the sales will be utilised to develop the

following phase of the units by way of a roll-over process. The R10 million funding will be recovered over the development period and paid into the Municipality's Housing Development Fund (HDF) to promote future housing needs in the affordable market.

The Municipality's Implementing Agent, Suppliers to All t/a MCape Overstrand, was approached for a development proposal, and their proposed Business Plan was approved by Council at the end of October 2018. Agreements between the Municipality and Developer were finalised and signed during the second week in February 2018 and the marketing process followed immediately after that.

The development will be completed in phases and will comprise of the following:

- **Swartdam Road Site C1:** The property is known as Site C1 in Zwelihle, and it is located adjacent to Mariner's Village and the Zwelihle Clinic, alongside Swartdam Road. It will comprise of the development of 150 houses on sites previously serviced with funding from the DoHS.
- **Mount Pleasant Village:** The site is known as the Sportsfield Site and is located next to the Mount Pleasant Sportsfield in Angelier Street, lower Mount Pleasant. It comprises the development of 22 units on sites previously serviced with funding from DoHS.
- **Mount Pleasant Heights:** The site is located in upper Mount Pleasant in Katjeepering- and Jasmyn Streets and there are a total of 17 sites available for development. These sites were previously serviced by the Municipality. This will also be developed in phases.

Construction of the first units along Swartdamroad on Site C1 is planned to start during March 2018.

Several new housing projects will be commenced with during the 2018/2019 financial year:

Hawston IRDP Top Structures (378): An application for funding approval for the construction of the 378 BNG top structures was submitted to DoHS during December 2017. It is envisaged that construction of the top structures will commence during July 2018.

Stanford IRDP: Planning approval is awaited, upon receipt detailed services designs will be done by the Engineering Consultants after which a funding application for the installation of civil infrastructure will be submitted to DoHS. It is envisaged that the Contractor will establish on site early during 2019, however this is subject to funding approval from DoHS.

Masakhane UISP: Planning approval is awaited, upon receipt detailed services designs will be done by the Engineering Consultants after which a funding application for the installation of civil infrastructure will be submitted to DoHS. It is envisaged that the Contractor will establish on site early during 2019, however this is subject to funding approval from DoHS.

Zwelihle UISP: Transit Camp & Asazani: This will commence after completion of services on Mandela Square. The project entails the provision of A-Grade services and a funding application will be submitted to DoHS shortly.

Blompark IRDP Top Structures: Envisaged to commence shortly after the completion of civil infrastructure which will be completed at the end of November 2018. A funding application will be submitted to DoHS shortly.

CONCLUSION

The main objective of this chapter in the IDP is to provide a clear understanding of the Overstrand Human Settlement Strategy and how it engages with the Five-Year Programme to act in accordance with the vision of creating sustainable human settlements.

In the process of achieving the vision, definite problems were identified. The strategy is designed in such a way that it addresses the problems with specific objectives.

A detailed action plan has been set in place to reduce the backlog and address the current and future housing need. This Housing Strategy Five-Year Plan will incorporate several housing programmes, each focused on and addressing different needs. The Overstrand municipality has compiled a comprehensive 5-Year Human Settlement Programme to guide and improve housing development and is specifically focused on delivery within the Municipality. [The Programme is updated and revised on a six-monthly basis due to the rapid changing environment in which it operates. Funding allocations from the Provincial Department of Housing are amended from time to time and subsidy amount are also revised from time to time.](#)

*** 5 year housing programme (Version dated 12 March 2018 is attached below)**

▶ CHAPTER 4: STRATEGIC DIRECTIVES ▶

INFO CURRENT: 12 MARCH 2018

OVERSTRAND HOUSING STRATEGY: FIVE- YEAR PROGRAM

| | Housing Programme | Project No | Project | Units | Units | Funding Source | Action/ note | 2018/ 2019 | 2019/ 2020 | 2020/2021 | 2021/2022 | 2022/ 2023 | Total 5- Year Cost |
|---|------------------------------------|------------|-----------|---------|-------|--|--------------|--------------|-------------|-------------|--------------|--------------|--------------------|
| | | | | Subsidy | FLISP | | | | | | | | |
| 1 | Integrated Residential Development | 3021 | Stanford | 770 | | Housing Subsidy | Per Site | | | | | | |
| | Programme (IRDP) | | | | | Indirect Cost (R654 318.00 claimed) | R 6 556 | R 883 769.00 | R 782 629 | | | | R 1 666 398 |
| | | | | | | Direct Cost (Services) | R 37 070 | R 4 633 750 | R 6 301 900 | R 9 267 500 | R 8 340 750 | | R 28 543 900 |
| | | | | | | Number of Sites(770) | | 125 | 170 | 250 | 225 | | |
| | | | | | | Top Structures (includes house wiring) | R 116 985 | R 0 | R 0 | R 3 509 550 | R 17 547 750 | R 23 397 000 | R 44 454 300 |
| | | | | | | Amount Top Structures (600) | | | | 30 | 150 | 200 | |
| | | | | | | Transfer Fees | R 2 000 | | R 0 | R 0 | R 0 | R 300 000 | R 300 000 |
| | | | | | | | | | | | | 150 | |
| | | | | | | MIG | | R 7 735 000 | | R 0 | R 7 620 000 | R 6 000 000 | R 21 355 000 |
| | | | | | | Electric (Mun / DoE) 600 | R 14 500 | | | R 4 350 000 | R 3 625 000 | R 3 262 500 | R 11 237 500 |
| | | | | | | Mun Bulk Electr | | | | | | | |
| | | | | | | | | | | | | | R 107 557 098 |
| | | 3002 | Hawston 1 | 378 | 107 | Housing Subsidy | Per Site | | | | | | |
| | | | | | | Indirect Cost (R831) | R 6 556 | R 0 | | | | | R - |

▶ CHAPTER 4: STRATEGIC DIRECTIVES ▶

| | Housing Programme | Project No | Project | Units | Units | Funding Source | Action/ note | 2018/ 2019 | 2019/ 2020 | 2020/2021 | 2021/2022 | 2022/ 2023 | Total 5-Year Cost |
|--|-------------------|-------------|-----------|-------|-------|--|--------------------------------|--------------|--------------|--------------|--------------|-------------|-------------------|
| | | | | | | 198.00 claimed) | | | | | | | |
| | | | | | | Direct Cost (Services) | R 46 581 | R 0 | R 0 | | | | R - |
| | | | | | | | Number of sites (489) | 0 | | | | | |
| | | | | | | Top Structures (includes house wiring) | R 116 985 | R 18 951 570 | R 25 268 760 | R 0 | | | R 44 220 330 |
| | | | | | | | Number of top structures (378) | 162 | 216 | 0 | | | |
| | | | | | | Transfer Fees | R 2 000 | | R 160 000 | R 300 000 | R 296 000 | | R 756 000 |
| | | | | | | | | | 80 | 150 | 148 | | |
| | | | | | | FLISP (30@ 50 000) | | | | R 450 000.00 | R 450 000.00 | | R 900 000 |
| | | | | | | MIG | R 21 000 000 | R 2 100 000 | R 0 | | | | R 2 100 000 |
| | | | | | | Electric (Mun / DoE) 489 | R 14 500 | R 4 000 000 | R 3 750 000 | R 0 | R 0 | | R 7 750 000 |
| | | | | | | Mun Bulk Electr | | | R 2 000 000 | | | | R 2 000 000 |
| | | | | | | | | | | | | | R 57 726 330 |
| | | | | | | | | | | | | | |
| | | Unallocated | Hawston 2 | 500 | 200 | Housing Subsidy | Per Site | | | | | | |
| | | | | | | Indirect Cost | R 6 556 | | | | R 500 000 | R 1 363 130 | R 1 863 130.00 |
| | | | | | | Direct Cost (Services) | R 37 070 | | | | | R 3 707 000 | R 3 707 000.00 |
| | | | | | | | Number of sites (700) | | | | | 100 | |
| | | | | | | Top Structures (includes house wiring) | R 116 560 | | | | | | |

▶ CHAPTER 4: STRATEGIC DIRECTIVES ▶

| | Housing Programme | Project No | Project | Units | Units | Funding Source | Action/ note | 2018/ 2019 | 2019/ 2020 | 2020/2021 | 2021/2022 | 2022/ 2023 | Total 5-Year Cost |
|--|-------------------|------------|-------------|-------|-------|--|--------------------------------|--------------|--------------|--------------|--------------|------------|-------------------|
| | | | | | | | Number of top structures (500) | | | | | | |
| | | | | | | FLISP(200@ R50 000) | | | | | | | |
| | | | | | | MIG | | | | | | | |
| | | | | | | Electric (Mun / DoE) (700) | Area supplied by Eskom | | | | | | |
| | | | | | | Eskom Bulk Upgrade | | | | | | | |
| | | | | | | | | | | | | | R 5 570 130.00 |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | 3090 | Gansbaai | 539 | | Housing Subsidy | | | | | | | |
| | | | (Blompark) | | | Indirect Cost (R448 000, claimed) | R 6 559 | R 0 | R 0 | | | | R - |
| | | | | | | Direct Cost (Services) | R 42 407 | R 16 313 461 | R 0 | | | | R 16 313 461 |
| | | | | | | | Number of sites (544) | 400 | 0 | | | | |
| | | | | | | Top Structures (includes house wiring) | R 116 560 | R 3 548 933 | R 23 312 000 | R 23 312 000 | R 12 705 040 | | R 62 877 973 |
| | | | | | | | Number of top structures (539) | 30 | 200 | 200 | 109 | | |
| | | | | | | Transfer Fees & Retention | R 2 000 | | | R 0 | R 300 000 | R 300 000 | R 600 000 |
| | | | | | | | | | | 150 | 150 | | |
| | | | | | | MIG | | R 5 776 000 | R 7 838 000 | R 5 800 000 | R 0 | | R 19 414 000 |
| | | | | | | Electric (Mun / DoE) | R 14 500 | | R 3 625 000 | R 2 900 000 | R 1 580 500 | | R 8 105 500 |

▶ CHAPTER 4: STRATEGIC DIRECTIVES ▶

| | Housing Programme | Project No | Project | Units | Units | Funding Source | Action/ note | 2018/ 2019 | 2019/ 2020 | 2020/2021 | 2021/2022 | 2022/ 2023 | Total 5-Year Cost |
|---|-----------------------------------|------------|--------------------|-------|-------|--|-----------------------|----------------|------------|-----------|-------------|-------------|-------------------|
| | | | | | | 544 | | | | | | | |
| | | | | | | Mun: Electric | | | R 600 000 | R 328 000 | | | R 928 000 |
| | | | | | | | | | | | | | R 108 238 934 |
| 2 | Housing Programme | No | Project | Units | Units | Funding Source | Action/ Note | 2018/19 | 2019/20 20 | 2020/2021 | 2021/2022 | 2022/ 2023 | Total 5-Year Cost |
| | | | Kleinmond | | | | | | | | | | |
| | Upgrading of Informal Settlements | 3099 | Overhills Informal | 378 | | Programme GRANTS | Per Site | | | | | | |
| | UISP | | Settlement | | | Indirect Cost | R 6 556 | | | R 600 000 | R 778 168 | R 600 000 | R 1 978 168.00 |
| | | | | | | Direct Cost (Services) | R 37 070 | | | | R 1 853 500 | R 6 598 460 | R 8 451 960.00 |
| | | | | | | | Number of sites (378) | | | | 50 | 178 | |
| | | | | | | Top Structures (includes house wiring) | R 116 560 | | | | | | |
| | | | | | | Amount Top Structures | 190 | | | | | | |
| | | | | | | MIG | | | | | | | R - |
| | | | | | | Electric (Mun / DoE) 378 | R 14 500 | | | | | R 3 306 000 | R 3 306 000.00 |
| | | | | | | | | | | | | | R 13 736 128.00 |
| | | | Hermanus | | Sites | | | | | | | | |
| | | 3005 | Mandela Square | 83 | | Programme GRANTS | Per Site | | | | | | |
| | | | | | | Indirect Cost | | | | | | | |
| | | | | | | Direct & Indirect Cost (Services) | R 63 650 | R 1 463 950.00 | | | | | R 1 463 950.00 |
| | | | | | | | Number of sites | 23 | | | | | |

▶ CHAPTER 4: STRATEGIC DIRECTIVES ▶

| | Housing Programme | Project No | Project | Units | Units | Funding Source | Action/ note | 2018/ 2019 | 2019/ 2020 | 2020/2021 | 2021/2022 | 2022/ 2023 | Total 5-Year Cost |
|--|-------------------|-------------|-------------------------|-------|-------|--|-----------------|------------------------|----------------|----------------|-----------|------------|-------------------|
| | | | | | | Top Structures (includes house wiring) | R 116 560 | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | MIG | | | | | | | |
| | | | | | | Mun: Electric | R 11 000 | R 650 000 | | | | | R 650 000.00 |
| | | | | | | | | | | | | | R 2 113 950.00 |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | 3005 | Transit Camp & Asazani | | 155 | Programme GRANTS | Per Site | Transit Camp & Asazani | | | | | |
| | | | | | | Indirect Cost | R 6 556 | R 500 000.00 | R 556 849.00 | | | | R 1 056 849.00 |
| | | | | | | Direct Cost (Services) | R 57 094 | R 1 000 000.00 | R 7 808 901.00 | | | | R 8 808 901.00 |
| | | | | | | | Number of sites | 18 | 137 | | | | |
| | | | | | | | | | | | | | R - |
| | | | | | | MIG | | | | | | | R - |
| | | | | | | Mun: Electric | R 11 000 | R 500 000 | R 1 200 000 | | | | R 1 700 000.00 |
| | | | | | | | | | | | | | R 11 565 750.00 |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | 3005 | Tambo Square & New Camp | | 81 | Programme GRANTS | Per Site | | | Tambo Square | | | |
| | | | | | | Indirect Cost | R 6 556 | | | R 531 057.87 | | | R 531 057.87 |
| | | | | | | Direct Cost (Services) | R 57 094 | | R 0.00 | R 4 624 614.00 | | | R 4 624 614.00 |
| | | | | | | | Number of sites | | | 81 | | | |
| | | | | | | MIG | | | | | | | R |

▶ CHAPTER 4: STRATEGIC DIRECTIVES ▶

| | Housing Programme | Project No | Project | Units | Units | Funding Source | Action/ note | 2018/ 2019 | 2019/ 2020 | 2020/2021 | 2021/2022 | 2022/ 2023 | Total 5- Year Cost |
|--|-------------------|------------|-------------------------------|-------|-------|--|--------------------------|------------|------------|-----------|------------------------------|------------|--------------------|
| | | | | | | | | | | | | | - |
| | | | | | | Mun: Electric | R 11 000 | | | R 300 000 | R 600 000 | | R 900 000.00 |
| | | | | | | | | | | | | | R 6 055 671.87 |
| | | 3005 | Tshepe-Tshepe & Serviced Site | | 90 | Programme GRANTS | Per Site | | | | Serviced Site & Tsepe-Tshepe | | |
| | | | | | | Indirect Cost | R 6 556 | | | | R 590 064.30 | | R 590 064.30 |
| | | | | | | Direct Cost (Services) | R 57 094 | | | | R 5 138 460.00 | | R 5 138 460.00 |
| | | | | | | | Number of sites | | | | 90 | | |
| | | | | | | | | | | | | | R - |
| | | | | | | MIG | | | | | | | R - |
| | | | | | | Mun: Electric | R 11 000 | | | | R 300 000 | R 690 000 | R 990 000.00 |
| | | | | | | | | | | | | | R 6 718 524.30 |
| | | | | | | | | | | | | | |
| | | | | Units | | | | | | | | | |
| | | 3005 | Zwelihle greenfields | | | Programme GRANTS | NOTE / Per site | | | | | | |
| | | | Swartdamweg | 354 | | Indirect Cost | R 6 556 | | | | | | |
| | | | Admin office site | | | Direct Cost | R 37 070 | | | | | | |
| | | | Garden site | | | | Number of sites | | | | | | |
| | | | | | | Top Structures (includes house wiring) | R 113 877 | | | | | | |
| | | | | | | | Number of top structures | | | | | | |
| | | | | | | MIG | | | | | | | R - |

▶ CHAPTER 4: STRATEGIC DIRECTIVES ▶

| | Housing Programme | Project No | Project | Units | Units | Funding Source | Action/ note | 2018/ 2019 | 2019/ 2020 | 2020/2021 | 2021/2022 | 2022/ 2023 | Total 5- Year Cost |
|--|-------------------|------------|-----------|-------|-------|--|--------------------------|-------------|-------------|-------------|-------------|-------------|--------------------|
| | | | | | | Electric (Mun / DoE) 58 | R 11 000 | | | | | | R - |
| | | | | | | | | | | | | | R - |
| | | | | | | Site C2 Top Structures (includes house wiring) | R 117 868 | R 264 000 | | | | | R 264 000.00 |
| | | | | | | | Number of top structures | | | | | | |
| | | | | | | | Hard Rock Sites (95) | | | | | | |
| | | | | | | MIG | | | | | | | |
| | | | | | | Electric (Mun / DoE) 132 | R 14 500 | | | | | | |
| | | | | | | | | | | | | | R 264 000.00 |
| | | | | | | | | | | | | | |
| | | | | | | Admin Site TS | R 117 868 | R 78 000 | | | | R 9 108 500 | R 9 186 500.00 |
| | | | | | | | 39 | | | | | 125 | |
| | | | | | | | Hard Rock Sites (39) | | | | | | |
| | | | | | | MIG | | | | | | | R - |
| | | | | | | Electric (Mun / DoE) 164 | | | | | | | R - |
| | | | | | | | | | | | | | R 9 186 500.00 |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | Erf 210 Gansbaai | 3090 | Masakhane | 1569 | | Programme GRANTS | Per Site | | | | | | |
| | | | | | | Indirect Cost | R 6 556 | R 2 777 352 | R 2 222 538 | R 2 606 340 | R 2 680 134 | | R 10 286 364.00 |

▶ CHAPTER 4: STRATEGIC DIRECTIVES ▶

| | Housing Programme | Project No | Project | Units | Units | Funding Source | Action/ note | 2018/ 2019 | 2019/ 2020 | 2020/2021 | 2021/2022 | 2022/ 2023 | Total 5- Year Cost |
|--|-------------------|-------------|---------------|-------|--------------|--|--------------------------------|-------------|--------------|--------------|--------------|--------------|--------------------|
| | | | | | | Direct Cost (Services) | R 37 070 | R 5 671 710 | R 11 862 400 | R 15 198 700 | R 14 828 000 | R 10 602 020 | R 58 162 830.00 |
| | | | | | | | Number of sites (1569) | 153 | 320 | 410 | 400 | 286 | |
| | | | | | | Top Structures (includes house wiring) | R 116 560 | | | R 11 656 000 | R 23 312 000 | R 23 312 000 | R 58 280 000.00 |
| | | | | | | | Number of top structures (880) | | | 100 | 200 | 200 | |
| | | | | | | MIG | | | R 3 472 000 | R 11 236 000 | R 13 887 000 | R 10 500 000 | R 39 095 000.00 |
| | | | | | | Electric (Mun / DoE) 1569 | R 14 500 | | R 7 250 000 | R 5 945 000 | R 5 800 000 | R 4 147 000 | R 23 142 000.00 |
| | | | | | | | | | | | | | R 188 966 194.00 |
| | | | | | Sites | | | | | | | | |
| | Erf 210 Gansbaai | 3090 | Beverly Hills | | 100 | Programme GRANTS | Per Site | | | | | | |
| | | | | | | Indirect Cost | R 6 556 | | | | | | |
| | | | | | | Direct Cost (Services) | R 44 466 | R 2 223 305 | | | | | R 2 223 304.50 |
| | | | | | | | Number of Sites (100) | 50 | | | | | |
| | | | | | | Phase 4 Top structures | R 116 560 | | | | | | |
| | | | | | | | Number of Top Structures (95) | | | | | | |
| | | | | | | MIG | | | | | | | |
| | | | | | | Mun: Electric 100 | R 4 500 | | | | | | |
| | | | | | | | | | | | | | R 2 223 304.50 |
| | | | | | | | | | | | | | |

▶ CHAPTER 4: STRATEGIC DIRECTIVES ▶

| | Housing Programme | Project No | Project | Units | Units | Funding Source | Action/ note | 2018/ 2019 | 2019/ 2020 | 2020/2021 | 2021/2022 | 2022/ 2023 | Total 5- Year Cost |
|---|---|------------|----------------------------------|-------|-------|--|-------------------------------|------------|------------|-------------|--------------|-------------|--------------------|
| | Gansbaai | | Buffeljagsbaai | 50 | | Programme GRANTS | Per Site | | | | | | |
| | | | | | | Indirect Cost | R 6 556 | | | R 72 118.97 | R 255 694.53 | | R 327 813.50 |
| | | | | | | Direct Cost (Services) | R 37 070 | | | R 407 770 | R 1 445 730 | | R 1 853 500.00 |
| | | | | | | | Number of Sites (50) | | | 11 | 39 | | |
| | | | | | | Top Structures (includes house wiring) | R 116 560 | | | | | | |
| | | | | | | | Number of Top Structures (50) | | | | | | |
| | | | | | | MIG | ESKOM | | | | | R 1 000 000 | R 1 000 000.00 |
| | | | | | | Electric (Mun / DoE) 50 | R 14 500 | | | | | | |
| | | | | | | Mun: Electric 50 | R 2 500 | | | | | | |
| | | | | | | | | | | | | | R 3 181 313.50 |
| 3 | Housing Programme | No | Project | Units | Units | Funding Source | Action/No te | 2018/2019 | 2019/20 20 | 2020/2021 | 2021/2022 | 2022/202 3 | Total 5-Year Cost |
| | Provision of Economic & Social Facilities | | Zwelihle | | | | | | | | | | |
| | | | Sport facilities | | | Programme grant | | | | R 0 | R 2 000 000 | R 2 000 000 | R 4 000 000.00 |
| | | | Zwelihle Admin, Library & Creche | | | Programme grant | | | | R 1 500 000 | R 1 500 000 | R 1 500 000 | R 4 500 000.00 |
| | | | | | | | | | | | | | R 8 500 000.00 |

▶ CHAPTER 4: STRATEGIC DIRECTIVES ▶

| | Housing Programme | Project No | Project | Units | Units | Funding Source | Action/ note | 2018/ 2019 | 2019/ 2020 | 2020/2021 | 2021/2022 | 2022/ 2023 | Total 5-Year Cost |
|---|-----------------------------------|------------|--------------|-------|-------|---------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|-------------------|
| | | | | | | | | | | | | | |
| 4 | Housing Programme | No | Project | Units | Units | Funding Source | Action/No te | 2018/1019 | 2019/20 20 | 2020/2021 | 2021/2022 | 2022/202 3 | Total 5-Year Cost |
| | | | | | | | | | | | | | |
| | Emergency Housing Programme (EHP) | | EHP | | | Programme Grant | | R 200 000 | R 200 000 | R 200 000 | R 200 000 | R 200 000 | R 1 000 000.00 |
| | | | | | | | | | | | | | |
| | | | Stanford EHP | 113 | | Programme Grant | Per Site | | | | | | R - |
| | | | | | | Indirect Cost | R 1 575 | R 177 989 | | | | | R 177 988.56 |
| | | | | | | Direct Cost | R 3 648 | R 412 270 | | | | | R 412 270.33 |
| | | | | | | Shelter (National Dept Funding) | R 53 880 | R 6 088 440 | | | | | R 6 088 440.00 |
| | | | | | | | | R 6 678 699 | | | | | |
| | | | | | | | | | | | | | R 7 678 698.89 |
| | | | | | | | | | | | | | |
| 5 | Housing Programme | No | Project | Units | Units | Funding Source | Action/No te | 2018/2019 | 2019/20 20 | 2020/2021 | 2021/2022 | 2022/202 3 | Total 5-Year Cost |
| | | | | | | | | | | | | | |
| | Social Housing Programme (SHP) | | | | | | | | R 4 000 000 | R 4 000 000 | R 4 000 000 | R 5 000 000 | R 17 000 000.00 |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | TOTALS/ YEAR | Housing Subsidies | R 59 100 058 | R 82 475 977 | R 78 235 651 | R 98 721 291 | R 87 988 110 | R 406 521 087.06 |
| | | | | | | | MIG | R 15 611 000 | R 11 310 000 | R 17 036 000 | R 21 507 000 | R 16 500 000 | R 81 964 000.00 |
| | | | | | | | ELECTRI CITY (MUN / | R 4 000 000 | R 14 625 000 | R 13 195 000 | R 11 005 500 | R 10 715 500 | R 53 541 000.00 |

▶ CHAPTER 4: STRATEGIC DIRECTIVES ▶

| | Housing Programme | Project No | Project | Units | Units | Funding Source | Action/ note | 2018/ 2019 | 2019/ 2020 | 2020/2021 | 2021/2022 | 2022/ 2023 | Total 5-Year Cost |
|--|-------------------|------------|---------|-------|-------|-------------------|--|--------------|---------------|---------------|---------------|---------------|-------------------|
| | | | | | | | DoE) | | | | | | |
| | | | | | | | Municipality: electrical contribution | R 500 000 | R 3 800 000 | R 628 000 | R 900 000 | R 690 000 | R 518 000.00 |
| | | | | | | | Other municipal funding | | | | | | R - |
| | | | | | | GRAND TOTAL/ YEAR | | R 79 211 058 | R 112 210 977 | R 109 094 651 | R 132 133 791 | R 115 893 610 | R 548 544 087.06 |
| | | | | | | | | 2018/2019 | 2019/ 2020 | 2020/2021 | 2021/2022 | 2022/ 2023 | Total 5-Year Cost |
| | | | | | | | | | | | | | |
| | | | | | | | NOTE: NO GEO-TECH VARIATION COSTS WERE INCLUDED IN THESE CALCULATIONS | | | | | | |
| | | | | | | | NOTE: IF ADDITIONAL FUNDS BECOME AVAILABLE, THE TOTAL ALLOCATION MIGHT CHANGE. PROGRAMME FOR OUTER YEARS WILL BE REVISED ANNUALLY. | | | | | | |

KPA OS 5 (b)

Spatial Planning

Refer to the Spatial Development Framework (SDF) Chapter 10 in this document.

KPA OS 5 (c)

Local Economic Development (LED) and Tourism

Refer to the LED Chapter 9 in this document.

KPA OS 5 (d)

Social Development in a municipal context

Social development can be defined as a planned process, and an approach to the transformation of society that allows holistic development processes to take place towards the reduction or eradication of poverty, inequality and uneven or under development. Social development is thus a multidimensional process to achieve positive social change (Consolidating Developmental Local Government: Lessons from the South African Experience. Van Donk et al: 2008).

Since the goal of social development is to eradicate poverty and inequality it is important to understand what poverty is. Poverty is a multidimensional concept that includes not only income poverty, but also the denial of opportunities and choices most basic to human development to lead a long, healthy, creative life, and enjoy a decent standard of living, freedom, dignity, self-esteem, and respect of others.

Social development is therefore necessarily a holistic and integrated approach to social and economic development that involves many different sectors. Local economic development, infrastructure development, health, environmental development housing, access to basic services, social relief, disaster management, , public works and employment creation, skills development, improved livelihoods and community services for

vulnerable groups are integral to the eradication of poverty.

It is important to understand that social development is not an exclusive local government competency, and welfare support in particular is performed by the national and provincial social development departments. Whilst the three spheres of government have different roles and responsibilities they cannot operate in isolation of each other. Intergovernmental relations are vital to ensure an integrated and holistic social development approach and effective service delivery to communities. Institutional holism between the three spheres of government as well as municipal departments is essential to ensure the roll-out of an integrated local government social development agenda.

The municipality has a key social development role to play through designing an integrated and holistic approach that recognizes the special needs of vulnerable groups. Children, youth, women, people with disabilities, the elderly and people infected and affected by HIV/AIDS are generally part of families and households that live in specific geographical localities or communities. It is important to ensure that they, especially, have access to services and opportunities.

We are all stakeholders and important role players in the social development of the Overstrand. Government and civil society are invited to work with us in an open and coordinated approach to alleviate and improve the conditions of the marginalised groups in our society. The municipality's social development department has limited capacity and the success of any activities and initiatives depends on cooperation and partnerships.

To ensure a coordinated and integrated holistic approach to social development in the Overstrand we will develop a social development policy and implementation plan. Government recognizes Early Childhood Development (ECD) as central to the realization of the national development goals of

reducing poverty and inequality. Given the importance of ECD a separate policy and implementation plan will be developed to address the gaps and challenges faced by the ECD sector in the Overstrand.

In keeping with the dynamism of social conditions we will continuously collect the necessary socio-economic data to monitor and evaluate our progress and to ensure that we make the necessary adjustments timeously.

In general, where possible, we will assist organisations delivering services to the most vulnerable groups in our communities. In addition we also provide financial assistance to organisation working amongst others with vulnerable groups in our communities through our Grant-in-Aid.

It should be noted that the activities highlighted hereunder do not represent a full spectrum of activities aimed at social development. The Local Economic Department assists the youth through the creation of employment opportunities and skills development projects; and the Hawston Thusong also have community outreach programmes.

Some of the major social development initiatives identified and planned by external stakeholders in the municipal area includes:

- i. "OREIA", Overstrand Rehabilitation & Educational Institute for Adolescents, is a registered NGO with affiliation to the Sjechinah Christian Centre. OREIA aims to establish an adolescent rehabilitation centre in the municipal area that will focus on:
 - o Counseling services (e.g. Alcohol abuse; Drug abuse; Teenage pregnancies)
 - o Rehabilitation and Education facilitation
 - o Skills development.

The project is in conceptual phase and managed by external role-players. . The Hawston Secondary School is a project partner. Vacant land on the school has

been identified as a possible project location.

- ii. The extension of the existing clinic in Gansbaai at a cost of R15 million by the Western Cape Department of Health.
- iii. Boland College has expressed interest in establishing a campus in the Overstrand.

The Overstrand Spatial Development Framework (SDF), 2006 makes provision for future education and recreation facilities in the municipal area. It highlights the shortages of social amenities and supports the establishment of pre-primary and other educational institutions amongst others. These infrastructure developments will require financial investment by the National and Provincial governments and or other funding partners.

In line with our Constitutional mandate to participate in the implementation of National and Provincial government programmes, we in 2017 applied for capital funding from the Department of Rural Development to upgrade ECD Centres in Kleinmond and Gansbaai, and to establish new centers in Hawston and Pearly Beach.

The maintenance and upgrade of Early Childhood Development (ECD) facilities on municipal property will receive due attention in the 2018/19 financial year.

Planned Social Development initiatives for the period 2017/18-2021/22:

Cross cutting between Overstrand's Social Development and Human Resources departments.

Overstrand Department of Social Development

Major Social Development initiatives planned for the short to medium term:

| Activity | Target 2017/18 | Target 2018/19 | Target 2019/20 | Target 2020/21 | Target 2021/22 |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| Develop social development policy by June 2018 | 1 | | | | |
| Develop social development strategy by March 2019 | | 1 | | | |
| Develop Early Childhood Development Policy by December 2017 | 1 | | | | |
| Develop Early Childhood Development Strategy by March 2018 | 1 | | | | |
| ECD Green Flag Awareness Campaign | 1 | 1 | 1 | 1 | 1 |
| Overstrand Junior Town Council Project | 1 | 1 | 1 | 1 | 1 |
| Overstrand LDAC quarterly meetings | 4 | 4 | 4 | 4 | 4 |
| Elderly rights awareness campaign | 1 | 1 | 1 | 1 | 1 |
| ECD Fire safety at selected municipal facilities | 4 | 4 | 4 | 4 | 4 |
| Substance abuse training | 1 | 1 | 1 | 1 | 1 |
| Disability awareness campaign | 1 | 1 | 1 | 1 | 1 |
| Women and Child abuse awareness | 1 | 1 | 1 | 1 | 1 |

Table 59: Planned social development initiatives, 2017/18 – 2021/22

Mid-year progress (July – December 2017) on Social Development targets for 2017/18:

- Progress on the Social Development Policy has been slow, and the target should be revised to the new financial year.
- The Social Development Strategy is on target and will follow the policy.
- An internal stakeholder ECD workshop is scheduled later this year. The workshop will form the basis for the ECD policy.
- We have started to engage with stakeholders and ECD owners and managers regarding the Green Flag project. Through these engagements we have decided to target June / July as a target date for actual hand-overs of the flags. To ensure that everyone understands the purpose and agrees on the criteria we are prelude the actual hand over of flags with an awareness campaign.
- The Overstrand LDAC meets bi-monthly.
- We have not identified stakeholders to partner with the Elderly rights campaign but we are positive that the campaign can still be implemented in 2018.
- We are on track to equip another municipal ECD building with the required fire safety equipment and signage during this financial year.
- In 2017 we hosted **substance abuse training** for community members from all over the Overstrand with the assistance of an accredited service provider and we are hopeful to do something similar in 2018.

▶ CHAPTER 4: STRATEGIC DIRECTIVES▶

- Due to restrictions on budgets for sports events, the annual Overstrand Sports challenge had to reduce the number of sporting codes on display. We will continue to look for other opportunities to support and promote the rights of people with disabilities.
- The 2017 campaign against the abuse of women and children focused on the Hawston community where a successful event was hosted in the Thusong Centre.

Overstrand Department of Human Resources

Major Human Resources initiatives planned for the short to medium term:

| Activity | Target 2017/18 | Target 2018/19 | Target 2019/20 | Target 2020/21 | Target 2021/22 |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| Employment Equity Plan Reviewed as from June 2015 to June 2018 | | | | | |
| Employment Equity Committee meetings are held twice per annum | 2 | 2 | 2 | 2 | 2 |
| Convening of Local Labour Forum meetings nine per annum | 9 | 9 | 9 | 9 | 9 |
| Submission of Employment Equity Plan once every five years | - | 1 | - | - | - |
| Develop and submit annually comprehensive Employment Equity reports to Department of Labour (DOL) | 1 | 1 | 1 | 1 | 1 |
| Annually submit Workplace Skills Plan (WPSP) to LGSETA | 1 | 1 | 1 | 1 | 1 |
| Review of Sexual harassment policy | 1 | - | - | - | - |
| Review of Occupational Health and Safety policy | 1 | - | - | - | - |
| Review of HIV/ Aids policy | 1 | - | - | - | - |

Table 60: Planned human resources development initiatives, 2017/18 – 2021/22

Mid-year progress (July – December 2017) on the Human Resources targets for 2017/18:

- Employment equity - progress has been made with the appointments of people from the designated groups in occupational levels in which they are underrepresented.
- Meetings of the Employment Equity Forum and Local Labour Forum are on track.
- Submission of the WPSP is on track for end April 2018.
- Review of the 3 policies are in progress and will be finalised by financial year end (June 2018).

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Enhance Sport, Recreation and Culture

The following sport facilities are available in the Overstrand Municipal area:

| Area | Number of sport facilities | Type of sport facilities |
|-------------|----------------------------|--|
| Kleinmond | 4 | Rugby, Soccer and Netball Court. |
| Hawston | 11 | Rugby, Soccer, Netball, Cricket, Tennis and Swimming pool |
| Mt Pleasant | 7 | Rugby, Soccer, Netball Court, and Tennis |
| Zwelihle | 7 | Rugby, Soccer, Swimming Pool, and Dual use (Netball, Tennis, Basketball, 5 A soccer) |
| Stanford | 4 | Rugby Field, Soccer and Dual use (Netball and Tennis) |
| Gansbaai | 9 | Rugby, Soccer, Netball Court, Tennis, Cricket |
| Blompark | 4 | Rugby and Netball Court |
| Masakhane | 3 | Soccer and Netball Court |
| Eluxolweni | 1 | Dual use (Soccer and Rugby) |

Table 6i: Overstrand sport facilities per area

The municipal sport facilities are generally in a good condition; however we have very few that needs major maintenance due to sinking ground.

The Overstrand Municipality survey on sport infrastructure is revised annually so that information presented remains relevant. The mentioned report is available at the administration for information purposes. Projects from the prioritised list of projects may be funded from internal funding - and/ or external sources, e.g. MIG, LOTTO, over a period of time based on the availability of funding.

Lotto funding to the amount of R1million was allocated to Overstrand Municipality for erection of floodlights in Hawston and the Zwelihle Soccer Field. The two projects were completed in May 2017 and the floodlights are fully operational.

There's no new funding thus far for 2018/19 on the part of the National Lotto Commission (NTL). Overstrand Municipality still has to submit its reports to NLC as prescribed on the Memorandum of Understanding signed between the two organisations. NLC grant conditions stipulate that future funding will be withheld if an organisation or business still has outstanding reports from the previous Lotto grant.

The construction of club house at Overhills Soccer Field has been completed and in full use.

The Hawston Master is completed and the municipality has already applied for MIG funding for the first phase. The implementation of the Master Plan will be done in terms of priority phases, which will include amongst the other things the following:

- The relocation of the Netball
- The relocation of the Tennis Court
- Development of a Cricket Oval
- Development of Golf Drive Range
- Development of formal parking areas.

The Annual Overstrand Sports Festival will again be hosted for 2018/19 and will accommodate the following sporting codes throughout the municipal area, namely: involved in the tournament:

- Netball
- Soccer (men and women) and
- Cricket
- Rugby

Objectives of the tournament are:

- To promote participation in sport in Overstrand.
- Using sport as a tool to prevent crime,
- To promote social cohesion in Overstrand,
- To present an opportunity for clubs to compete against each other, and
- To assist clubs and coaches to prepare their teams for next season.

Street Soccer/5-A- side soccer is a regular feature around our communities. It is an activity where young and old come together informally to play this short version of soccer. In 2018/19 the Municipality will

▶ CHAPTER 4: STRATEGIC DIRECTIVES▶

continue where we left off in delivering street soccer programs throughout Overstrand.

Objectives of Street Soccer are:

- Bridge the gap between the formal and non – formal sport.
- To promote social cohesion in Overstrand
- To present an opportunity for everybody to compete amongst each other.
- To promote healthy living lifestyle.
- And using sport as a tool to reduce crime and other social ills.

Whale Festival Boxing Tournament it also an annual event staged during Whale Festival. Top amateur boxers from across South Africa converge in Overstrand to compete against each other. This is the tournament that is organized in collaboration with provincial Department of Cultural Affairs and Sport.

However, in the 2017/18 financial year the tournament was cancelled due to provincial Department of Sport pulling out its support of the tournament on basis of boxing federation noncompliance.

Objectives of the tournament are:

- To promote boxing in Overstrand
- To present an opportunity for young boxers to compete against each other.
- To use boxing to fight crime and other social ills
- To use boxing to reduce poverty.

Better Together Games is an annual event which provides an opportunity for all government officials to participate. Different sports codes namely:

- | | | |
|----------------------|-------------|--------------|
| • Touch rugby | • Athletics | • Golf |
| • 5 – A- side soccer | • Darts | • Cricket |
| • Fun run | • Netball | • Tag of war |

Objectives of the tournament:

- to further interdepartmental co-operation;
- to build the morale of staff members through healthy social interaction;
- to let officers at different levels and from different departments compete together in good sportsmanship;

- To promote the corporate identity of the Western Cape Government

Mass Participation Programme is the programme that seeks to close the gap between the mainstream sport and non -mainstream sport and these are activities that will run on a day to day basis in our centres/ Community halls and these activities includes the following:

- | | |
|--------------------|--------------|
| • Table Tennis | • Dominoes |
| • Indigenous games | • Chess |
| • Draft | • Murabaraba |
| • Soft ball | |

Objectives of the programme:

- To present an opportunity for participation,
- To present an opportunity for establishment of clubs
- To promote social cohesion in Overstrand.
- To present an opportunity for talent identification
- To have fun.

Youth Day Celebration is an annual event which takes place during the youth month (June 16). This event allows for the youth below the ages of 15 and 10 years to show case their talent. These are activities:

- 5 –A- side soccer
- Mini cricket
- Netball

The Objective of the event:

- To celebrate youth month
- To promote social cohesion in Overstrand
- Educate youth about the importance of playing sport
- Educate about our youth about and other social ills
- To promote completion amongst youth.

Aquatic programme is the "learn to swim programme" which is designed to skill our youth on water safety programme. This programme is planned to take place in Hermanus and Hawston swimming pool.

Objectives of the programme:

- To create an awareness about water safety.

- To encourage competition amongst the local youth.
- To present an opportunity for establishment swimming clubs.
- To present an opportunity for talent identification.
- To promote healthy life style.
- To equip our youth with necessary skills.

The regional Indigenous Games event will be hosted at Overstrand Municipality (Zwelihle Sports Ground) in 2017/18 and also for the year 2018/19.

Objectives of the programme:

- To promote more participation in physical activities
- To present opportunity for our youth to travel the world.
- To preserve our indigenous or cultural activities.
- To present an opportunity for talent identification.
- To encourage out youth to be role models.
- To equip our youth with necessary skills.

CULTURE

Overstrand Municipality has engaged with different ethnic groups across its jurisdiction and members of the Royal House (Gansbaai) in an attempt to establish an Arts and Cultural Forum. The municipality has further provided a piece of land for ba Sotho and Hlubis for an initiation school purpose. Overstrand Municipality through its infrastructure department has been able to identify a possible piece land for purpose of an initiation school for the Xhosa tribe.

A future initiative is to have a working forum for arts and culture throughout Overstrand. The forum will represent the needs of people who are interested in activities that encourage preservation of their culture. The formation of a forum is an ongoing process until everybody who is supposed to be part of the forum is on board.

CHAPTER 5

FUNCTIONAL AREAS OF MUNICIPAL ACTIVITIES

The following is an analysis of the respective functional areas of the Municipality in relation to the main priorities, constraints faced and functional strategies. The functional areas are grouped under the relevant strategic priority as set out in the vision and mission statement.

It has been formulated in this manner to demonstrate the linkage between the strategic priorities and the relevant functional area, which underpins that priority.

5.1 Linkage of strategic priorities/ objectives with functional areas/ services with a special focus on Service Delivery and Infrastructure Development.

5.1.1 PROVISION OF DEMOCRATIC, ACCOUNTABLE AND ETHICAL GOVERNANCE

- Strategic Planning
- Human Resources
- Communications
- Gender Equity
- Internal Audit
- Legal Services
- Information Communication and Technology (ICT)
- Area Management
- Law Enforcement, Traffic, Fire and Disaster Management
- Council Support Services
- Maintenance of municipal services (roads, storm water, water, sanitation, parks, sports grounds and beaches)
- Housing and Community Development
- Solid waste
- Fleet Management
- Electricity distribution and Street lighting
- Economic Development & Tourism
- Town planning/ Spatial Development/

Property Administration

- Building Services
- Infrastructure & Planning
- Elections
- Valuations
- Finance Directorate

5.1.2 PROVISION AND MAINTENANCE OF MUNICIPAL SERVICES

- Human Resources
- Communications
- Information Communications and Technology
- Area Management
- Council Support Services
- Maintenance of municipal services (roads, storm water, water, sanitation, parks, sports grounds and beaches)
- Solid waste
- Fleet Management
- Electricity distribution and Street lighting
- Town planning/ Spatial Development/ Property Administration
- Infrastructure & Planning
- Corporate Projects
- Finance Directorate

5.1.3 THE ENCOURAGEMENT OF STRUCTURED COMMUNITY PARTICIPATION IN THE MATTERS OF THE MUNICIPALITY

- Communications
- Area Management

5.1.4 CREATION AND MAINTENANCE OF A SAFE AND HEALTHY ENVIRONMENT

- Human Resources
- Communications
- Area Management

- Law Enforcement, Traffic, Fire and Disaster Management
- Maintenance of municipal services (roads, storm water, water, sanitation, parks, sports grounds and beaches)
- Solid waste
- Town planning/ Spatial Development/ Property Administration
- Building Services
- Infrastructure & Planning
- Environmental Conservation

5.1.5 PROMOTION OF TOURISM, ECONOMIC AND SOCIAL DEVELOPMENT

- Communications
- Area Management
- Housing and Community Development
- Economic Development & Tourism
- Town planning/ Spatial Development/ Property Administration
- Building Services
- Social Development
- Finance Directorate

CHAPTER 6

SERVICE LEVEL AGREEMENTS

In line with its Vision - to be a centre of excellence to the community - the Overstrand Municipality has developed a comprehensive customer care strategy. This has now rolled out into consumer services charters for the following departments: electricity, water and sanitation, solid waste management and roads and storm water. The IDP process will be used as the main consultation mechanism to fine-tune the charters with the communities.

CONSUMER CARE CHARTER PREAMBLE

As it is our vision to be a centre of excellence for the community and our mission to deliver optimal services in support of sustainable economic, social and environmental goals;

And in acknowledgement of the legal framework in which we have to operate and comply with, amongst others:

- The Constitution of the Republic of South African, 1996; Act 108 of 1996;
- The White Paper on Local Government, March 1998;
- Local Government: Municipal Structures Act, 1998;
- Local Government: Municipal Systems Act, 2000;
- Local Government: Municipal Finance Management Act and Regulations, 2003;
- The Batho Pele Principles;
- Occupational Health and Safety Act 85, 1993; and
- The Protection of Information Act, 1982;

In compliance with various internal policies to enhance service delivery, such as

- our Telephone Policy;
- our policy to respond to written requests, complaints or queries within 14 working days, and if an investigation is needed to resolve the matter, within 30 working days;
- the review of prescribed fees and tariffs at least annually through a transparent process during which an effort will be made to keep the tariff and fees affordable for our consumers in terms of our Tariff Policy; and
- In case of a planned interruption of a service we will give at least 2 days' notice of such interruption and will also indicate the anticipated duration of the stoppage

And in anticipation that you as client will

- Pay municipal taxes and service accounts in full on the due date as displayed on your bill or let us know as soon as possible should you have any difficulty to pay the account before that date;
- Notify us immediately of any change of address and/or ownership of the property for billing purposes.

We have built and will maintain a sound customer management system focused on good customer relations and customer satisfaction and undertake the following with regard to our service delivery in general.

- To have a customer information officer on call 24 hours a day, 7 days a week to handle your complaints and enquiries;
- To ensure that 80% of all calls are answered within 20 seconds;
- To provide the complainant with information regarding the progress towards the resolution of his or her complaint or enquiry;

▶ CHAPTER 6: SERVICE LEVEL AGREEMENTS▶

- To project a positive approach, focus on solutions and provide a “can do” attitude;
- To do the best to provide a resolution that is to the satisfaction of all parties involved, within the bounds of legislative and policy requirements;
- To treat your complaint in an open and accountable manner and use it as an opportunity to learn and improve our service delivery to you; and
- To render services to our customers in a cost effective manner.

Furthermore we commit ourselves to the following regarding specific services:

ROADS AND STORM WATER INFRASTRUCTURE

Our purpose

To provide well maintained and safe roads and storm water infrastructure in accordance with the standards and specifications for municipal authorities. Due to the historical past of the Overstrand towns, storm water infrastructure is decaying. The Municipality embarked thus in the roll-out of storm water master planning on an annual basis. See attached list of storm water master plans developed over the last past years. Revision will be done on a 10 yearly basis.

Service quality

We commit ourselves to-

- Provide an efficient and safe road and storm water network that best meet the needs and priorities of all communities across the municipal area;
- Minimise disruptions to traffic and ensure the safety of road users as a result of service authorities and others undertaking works on roads;
- Implement a programme to execute planned maintenance of road and storm water infrastructure; and

- Identify and request funding for storm water systems that need to be upgraded to prevent flooding.

Our service standards

We will ensure that –

- Roads are maintained on a sound technical basis through the use of a Pavement Management System (PMS) in order to identify roads that need to be resealed and/or rehabilitated.
- All complaints are recorded and a reference given for further enquiries
- 92% of complaints and enquiries are resolved within 30 days
- Road signs, street markings and street names are maintained
- In case of emergency flooding, have alternative routes in place so that the public is not disrupted for more than 24 hours.
- Repair potholes within 20 working days after they have been reported
- Storm water drainage structures within and outside the road reserve will be maintained 2 X per year in order to prevent flooding of roads and surrounding properties during downpours.

Our agreement with you

- Roads and storm water systems will be upgraded in such a manner that the least inconvenience will be caused during peak traffic periods and adverse weather conditions.
- Roads in the central business area will be swept once a week (*Hermanus, Kleinmond and Gansbaai*)
- Measures will be taken to minimise disruption during periods of construction

or maintenance.

- Road surface and storm water systems will be cleared from any hazardous waste to comply with environmental standards.
- At specified time frames annually we will
 - reseal and patch roads;
 - maintain sidewalks; and
 - maintain gravel roads.
- Road markings will be painted and maintained at all intersections as well as centre lines on primary roads;
- Notice of planned road closures will be given 24 hours before such closures

As an owner, occupier or consumer we request you to:

- Adhere to the relevant acts and regulations when using the road network or disposing of waste water into the storm water system.
- Not dispose of any foreign objects or pour oil, grease, paints, solvents, weed killer, toxic chemicals or garden refuse into the storm water system.
- Not obstruct damage or interfere with any road or storm water system so that it causes inconvenience or danger to any member of the public.
- Notify the Municipality of any defect or potential hazard that may cause damage to property of either the municipality or the public.

ELECTRICITY

Our purpose

To provide electricity and public lighting that satisfy our consumers and communities whilst operating within the required standards set out by the Quality of Service (NRS 047), the Quality of Supply (NRS 048) and required safety standards".

Quality of electricity supply

We commit ourselves to

- Provide electricity of a quality, reliability and safety as stipulated in national legislation, NERSA licensing conditions including national compulsory standards (NRS 041, - 047, - 048, 057, - 082).
- Supply voltage at 230V ($\pm 10\%$ deviation) between phase and neutral for single phase connections, and 400V ($\pm 10\%$ deviation) phase-to-phase on three phase connections.
- Limit planned interruptions to not more than twice per year, with maximum 8 hours interruption per event.

Our service standards

We will:

- Install new connections within
 - 20 days of receiving the application, if existing infrastructure is adequate and all requirements are met.
 - 30 working days of receiving the application and prescribed fees, or as otherwise agreed, if network extensions/upgrading are required.
- Answer customer calls within 20 seconds and on request provide an enquiry number.
- Respond to complaints on faulty streetlights
 - 95% of complaints to be resolved within 10 working days
 - 100% of complaints to be resolved within 15 working days
- Respond
 - immediately to any reports of unsafe electrical infrastructure or any other urgent unsafe condition;
 - within 2 hours to any network faults; and within 10 working days of receiving a request for verification of a meter.
- Provide a quotation for services requested within 10 working days of

▶ CHAPTER 6: SERVICE LEVEL AGREEMENTS▶

receiving the request, or if an investigation is needed, within 30 days.

- Read electricity meters at least once in every 3 month cycle.
- Allow at least 14 days after the date for payment stipulated on the account, before any disconnections are done.
- Ensure that reconnections are done within one working day after all outstanding amounts and reconnection fees have been paid in full.
- Provide easily accessible vending points for purchase of pre-payment tokens some of which must be open to the public 24 hours per day, seven days per week.
- Give notice of planned interruptions at least 48 hours in advance.

We are committed to:

- Develop and maintain the electrical infrastructure to ensure all households, including indigents, have access to reliable and safe basic electricity supply.
- Ensure accurate and reliable metering systems, as well as an open and transparent approach to the cost of electricity services.

Our agreement with you:

- Your application for electricity services constitutes an agreement between you and the Municipality in terms of which you pay the prescribed fee to connect to the services and thereafter your monthly invoice based on the tariff charged for the category of service you required.
- All aspects of the rendering of electrical services are governed by the Electricity Services By-law, as promulgated on 21 October 2016 in the Provincial Gazette of the Western Cape (also available on the municipal website).
- Consolidated accounts are rendered monthly to the address on record at the Municipality. It is important, however, to note that not receiving your account does not

relieve you of the obligation to pay for the services received. It is your responsibility to enquire from the Municipality if you do not receive your account in order to make timely payment.

- Where a fixed fee is levied you as the owner or consumer must pay it irrespective of whether the electricity services are used or not.
- If you are not satisfied with your account, you may submit a reasoned written objection prior to the payment date but you are still liable for the payment until the matter is resolved through a process set out in the by-law.
- You may terminate your agreement with 5 working days' written notice, or the Municipality may terminate it if you have not used the service for a period of 6 months without arranging for its discontinuation, or you fail to pay for the service, or if you in any other way fail to comply with the by-law or compliance notices issued as per the by-law.
- Full payment of outstanding fees, including interest, a re-connection fee and other conditions as may be determined by the Municipality, apply when terminated services are requested to resume.

Entry to your premises:

- Only authorised officials of the Municipality or its service providers clearly identifiable as such may require entry to your property.
- We will give consumers at least two day notice if an authorised official needs to gain entry to your property do an inspection or an investigation, unless such person is performing an inspection on unlawful use of electricity, in which case he may enter the premises at any time of the day and unannounced. Such person may request information to perform his duties.
- In case of an emergency an authorised official has the power of entry without prior notice.
- Unless found that the consumer contravened the by-law, we will bear the expenses and

restore the premises to its former condition if any work was done by us on your premises.

Restrictions and cut-offs:

- If circumstances so require, we may impose electricity restrictions in the whole or part of the Overstrand supply area.
- As part of a load shedding programme in an emergency, we may interrupt the supply of electricity to any premises without prior notice.
- If a consumer is in breach of his agreement or the by-law we will give 14 days' written notice and thereafter proceed to cut electricity supply to the premises.

As an owner, occupier or consumer, we request you to:

- Adhere to relevant acts, regulations, the Electricity Services By-Law and electricity reduction notices.
- Ensure your household wiring is properly maintained and engage an appropriately licensed electrician to carry out any new wiring as per SANS 10142-1.
- Let us know promptly of any service difficulties or faults.
- Not tamper with the municipal electricity services and meter and to please report illegal tampering.
- Take adequate steps to protect your electrical appliances against damage due to interruptions and fluctuation in the electricity supply.
- Not redistribute electricity to any third parties.
- Ensure the electricity meter is free from obstruction to allow easy access for reading and maintenance.
- Always treat your electricity supply as alive, even during interruptions.
- Let us know as soon as possible should you have any difficulty to pay your account before the due date.
- Conserve electricity and make saving electricity a way of life.

WATER AND SANITATION

Our purpose

To provide consumers with potable water and appropriate sanitation services.

Water services quality

- We commit ourselves to supply - where the infrastructure allows - water that meets the standards set out for drinking water (SANS 0241) and treat effluent to a standard prescribed by law before disposal thereof back into our water sources.
- We have a water quality management programme in terms of which potable water is frequently sampled at various places and tested by an independent accredited laboratory. The results of our treated water and effluent analyses are reported monthly to the Department of Water and Sanitation and thus monitored nationally.
- We strive to obtain Blue Drop status for all our water supply systems and Green Drop status for all our waste water systems.

Our service standards

We will:

- Respond to any reports about poor water quality within 12 business hours;
- Ensure that prolonged water supply interruptions (12 hours) are not more than 3 times per annum;
- Give 2 days prior notice in case of planned interruptions;
- Have an alternative supply of water available to meet basic needs in case of unplanned interruptions that last longer than 24 hours;
- Install new connections within 10 working days of receiving the application and all prescribed requirements have been met;

▶ CHAPTER 6: SERVICE LEVEL AGREEMENTS▶

- Clean up sewer overflows due to blockages in our system failure within 24 hours;
- Report the spillage of sewerage in a watercourse or sea to the relevant authorities within 24 hours of such occurrence;
- Promote the use of alternative water sources for irrigation and industry. Note that the use of grey water is allowed, but we may inspect such use and impose conditions;
- Upgrade and monitor telemetry systems, to act as an early warning system for e.g. pipe failures, reservoir overflows and sewer pump stations failures;
- Replace old consumer water meters in phases.

We will not be liable for damage to property caused by fittings left open when water supply is reinstated following an interruption.

We are committed to:

- Develop and maintain the water services infrastructure to ensure all households, including indigents, have access to clean and reliable basic water supply and appropriate sanitation services.
- Ensure accurate and reliable metering systems and an open and transparent approach to the cost of water services.

With regard to entry to your premises:

- Only authorised officials of the Municipality or its service providers, clearly identifiable as such, may require entry to your property, unless it is a case of an emergency
- Unless found that the consumer contravened the by-law, we will bear the expenses and restore the premises to its former condition if any work was done by us on your premises.

Restrictions, cut-offs:

- If circumstances require it, we may impose water restrictions in the whole or part of the Overstrand.

- We may interrupt the supply of water to any premises without prior notice in an emergency or where water losses occur.
- If a consumer is in breach of his agreement or the Water Services By-law, we will give 14 days' written notice and thereafter proceed to restrict or cut water supply to the premises.

As an owner, occupier, or consumer, we request you to:

- Adhere to relevant acts, regulations, the Water Services By-law and water restriction notices.
- Conserve water and make saving water a way of life.
- Ensure the water meter is free from obstruction to allow easy access for reading and maintenance.
- Keep your sewer inspection point free of obstruction and ensure the sewer boundary chamber is always accessible to the Municipality.
- Do not drink water clearly marked "not for drinking".
- Ensure your household plumbing is properly maintained and engage an appropriately licensed plumber to carry out any plumbing tasks.
- Let us know promptly of any service difficulties or faults.
- Do not tamper with the municipal water services system, and please report illegal tampering.
- Maintain pipes and fittings on your side of the water meter and report leaks on the municipal side.
- Do not flush foreign objects or pour oil, grease, paints, solvents, weed killer, toxic chemicals or other harmful materials into the sewer system.

SOLID WASTE MANAGEMENT

Our agreement with you:

1. The Municipality collects business and domestic refuse from built upon premises at a prescribed fee that is annually determined by Council resolution.
2. Even if you contract with an accredited service provider to collect your refuse and make no or limited use of the waste collection services rendered by the Municipality, you are still liable to pay the prescribed fee.
3. As the owner or occupier of premises on which domestic / business waste is generated you must notify the Municipality in writing within 7 days of the commencement of the generation of such refuse that 1) the premises are being occupied; 2) the number of occupants and 3) whether the refuse removal service is required for business or domestic purposes.
4. If the Municipality is of opinion that a property creates a nuisance, health risk, odor or a danger to the public due to insufficient refuse removals the Municipality may instruct the owner to make use of additional refuse removal services at an extra cost.
5. The number of bags / containers to be removed from each residential plot per collection will be determined by the Municipality.
6. Municipal accounts are rendered monthly at the address on record with the Municipality and not receiving your account does not relieve you of the obligation to pay for the services received. It is your responsibility to enquire from the Municipality if not receiving your account in order to make timely payment.
7. The Municipality may charge availability tariffs in respect of vacant plots.
8. The owner/occupier of premises must notify the Municipality in writing if refuse collection services are no longer needed and a full calendar months' notice will apply. Keep in mind that contracting another service provider for refuse removal is not a reason for termination of the municipal refuse removal service—refer to item 2

above.

WE ARE COMMITTED TO:

- An effective, efficient and economically viable waste service and minimization and recycling of waste.
- An affordable and fair tariff for different users based on an open and transparent approach to the cost of solid waste services.
- Ensure regular and accurate accounts, provide adequate facilities accessible to all consumers to pay, query and verify accounts and quick response times to deal with complaints, queries and rectification of accounts should this be necessary.
- Within feasible intervals, provide our consumers with the opportunity to give us feedback in respect of the quality of services and the performance of the Municipality.
- Maintain the existing and further build a sound customer management system focused on good customer relations and customer satisfaction based on the Batho Pele Principles.

MINIMISATION & RECYCLING OF WASTE:

- The Municipality reduces waste-to-landfill through recycling practices and the chipping and composting of garden waste.
- The Municipality may require residents and businesses to separate recyclable (e.g. paper, plastics, glass and metal) and non-recyclable waste and place the recyclables in a different receptacle, i.e. clear bags (as provided and/or directed) before 07:00 outside the entrance to the premises on the day of the week as specified for collection.
- The Municipality may also request these recyclable receptacles to be dropped off at places as directed.
- Unless acting according to the Municipality's waste by-laws, no one may temporary accumulate, sort, store or stockpile recyclable waste on any premises.

SOLID WASTE SERVICE LEVELS & STANDARDS

We supply:

- An excellent and efficient door-to-door refuse collection service in high density residential areas.
- Bulk receptacles at central communal collection points.
- Drop-off points, transfer stations and landfills that is centrally located and licensed.
- Information and advice on solid waste matters via the municipal newsletter.

We collect:

- Domestic and business waste at least once per week on scheduled dates for different areas.
- Business waste more frequently if the type and/or volume of waste requires it or public health demands it or as requested by businesses.
- Bulk receptacles from communal collection points once per week or within 24 hours after being notified that a receptacle is full.

We will:

- Endeavour to answer 80% of all calls within 20 seconds.
- Return your call within 1 day.
- Investigate and respond to any complaints within 24 hours or on the following business day.
- Respond to written correspondence: a first response within 14 days and if an investigation is needed resolve the matter within 30 working days.
- Inform you of revised collection arrangements reasonably in advance.
- Resume a scheduled refuse collection service that was interrupted, as soon as possible and prioritise addressing backlogs.
- Provide dedicated bins for disposal of poisons, chemicals and electrical / electronic waste and asbestos at transfer stations, Stanford drop off and Gansbaai Landfill.
- Provide baboon proof bins in problem areas upon payment.

- Keep streets, pavements and central business areas clean and litter **free** with the help of street sweepers and private cleaning contractors.
- Take care to avoid damage to containers or other property and to avoid nuisance to other residents or traders.

Waste types that we collect:

The Municipality collects domestic and business waste.

- Domestic waste is waste generated by people living in a dwelling house, flat, boarding house, old age home, group developments, schools, churches, sports and recreation centers.
- Business waste is waste generated on premises used for non-residential purposes and at residential premises where commercial activities take place. These premises are either zoned for commercial activities or received consent use for such activities.
- Excluded from both domestic and business waste and thus not collected by the Municipality are garden waste, bulky waste, building waste, health care waste as well as hazardous, special and industrial waste types that have physical, chemical and/or toxic characteristics that require special handling, e.g. mining liquids, sludge, dead animals, etc. The Municipality will determine if waste items are not suitable for collection because of volume or type.

Refer to our website: www.overstrand.gov.za for the waste collection schedules.

Waste receptacles:

- Bins of 240 litre have been approved as containers for business and domestic waste and these can be purchased by consumers at various commercial outlets in Overstrand except the baboon proof containers which are obtainable from the Municipality at cost. In some areas black refuse bags will be accepted indefinitely.
- The Municipality will only collect approved containers which are not damaged and placed in the correct location and does not accept

▶ CHAPTER 6: SERVICE LEVEL AGREEMENTS▶

liability for lost or damaged containers.

- The Municipality may instruct a resident in an animal problem area to obtain one or, if necessary, more baboon proof containers from the Municipality.
- Bins must on your scheduled removal day be placed outside the entrance of your premises before 07h00 and taken back inside before sunset on the same day.

Waste disposal:

The Municipality has a few permitted waste disposal facilities, i.e. the Gansbaai landfill site and the Gansbaai, Hermanus and Kleinmond Transfer Stations. All facilities receive general waste including domestic, business and garden waste. The sites also receive industrial waste which results inter alia from manufacturing, processing and maintenance activities but no hazardous waste of any quantity may be disposed of at these sites.

Different tariffs for the disposal of different waste types and volumes are payable but residents are allowed free disposal of general waste at the waste handling and disposal facilities determined by the Municipality.

Farm owners or occupiers are encouraged to also make use of the facilities as directed by the Municipality for the disposal of their domestic waste excluding health care and hazardous waste.

What about the waste types that we do not collect:

- The owner or occupier of premises on which garden or bulky waste (bulky means too heavy or big to fit into an approved container) is generated, shall ensure that such waste is removed and disposed of within a reasonable time which, in the case of bulky waste, is maximum 14 days after generation thereof.
- The owner or occupier of premises on which building waste is generated and / or the person engaged in any activity which causes such waste to be generated must ensure that all building waste is removed weekly.

| WHERE & WHEN CAN THE PUBLIC DISPOSE OF GENERAL WASTE | | |
|--|---|---------------|
| Transfer Station / Drop-off | Days | Times |
| Hermanus Transfer Station | Monday - Friday | 08:00 - 18:00 |
| | Saturdays & Public holidays | 09:00 - 14:00 |
| Voëlklip Drop-off Station | Mondays | 08:00 - 16:00 |
| | Tuesday - Friday | 08:00 - 18:00 |
| | Saturdays & Public holidays | 09:00 - 16:00 |
| Hawston Drop Off | Monday – Friday | 08:00– 18: 00 |
| | Saturdays | 09:00 –16:00 |
| | Public Holidays | 09:00 –14:00 |
| Kleinmond Transfer Station | Monday - Friday | 07:30 - 18:00 |
| | Saturdays and Sundays & Public holidays | 07:30 - 16:30 |
| Betties Bay Drop-off Station | Monday - Saturday | 08:00 - 16:00 |
| Gans Bay Landfill | Monday - Friday | 08:00 - 18:00 |
| | Saturdays & Public holidays | 08:00 - 16:00 |
| Stanford Drop-off Station | Monday - Friday | 08:00 - 17:00 |
| | Saturdays & Public holidays | 09:00 - 14:00 |
| Pearly Beach | Monday - Friday | 08:00 - 17:00 |
| | Saturdays & Public holidays | 9:00 - 14:00 |
| Weekend Drop-offs | 24 / 7 / 365 | |

Table 62: Public waste disposal time schedule

- Special industrial, health care and hazardous waste need to be stored, handled, collected, transported and disposed of in specific ways to ensure compliance with health and safety regulations, national standards and the Municipality's by-laws. Businesses and industries

generating this kind of waste may only procure service providers that are accredited with the Municipality to collect, transport and dispose of such waste. Any person that will engage in activities which will generate such waste must—prior to the generation of such waste—notify the Municipality in writing of the expected or known composition of such waste and the quantity to be generated, how and where it will be stored, how it will be collected and disposed of and the identity of the accredited service provider who will be responsible for its removal, transportation and disposal. The Municipality will determine to which waste disposal facility such waste may be taken.

- A farm owner or occupier may dispose general household waste which may include **agricultural and farm waste**, on-site but if such waste exceeds the quantity for on-site disposal legislatively allowed or contains any quantity of hazardous waste, he must obtain the prescribed waste management license. The Municipality may request proof of such a license.

Your responsibilities:

- Clearly mark your waste bin with your stand number and place it before 07h00 on your scheduled removal day outside the entrance of your premises or in a location indicated by the Municipality and take it back inside before sunset on the same day.
- Use prescribed containers (baboon proof bins) in problem animal areas.
- Ensure that nothing obstructs or hinders the refuse collectors in the rendering of their service and prevent domestic animals, e.g. dogs from interfering with receptacles on collection day.
- Make sure that your bin is clean, in a good condition, kept closed, does not contain waste that can injure the waste removal crew or complicate removal, e.g. unwrapped glass or liquid or bulky waste and do not place hot ash in your waste bin.
- Do not place anything in the waste container that could damage the refuse compactor because the Municipality will hold a careless owner/occupier liable for the full cost of such damage.

- Hotels, restaurants, etc. ensure that the daily putrescible waste (organic matter) is not placed in a receptacle where it contaminates other types of waste.
- Keep the pavement in front of or abutting your premises clean and free of refuse.
- Do not accumulate waste and cause a nuisance for other residents and if you make compost of your garden waste make sure it causes no bad odours or other environmental or health hazards.
- Minimise the waste you generate, recycle all your plastics, paper, glass and metals by putting them in the clear bags provided by us or dropping it off at the waste facilities we direct you to.
- Pay your municipal bill in full before or on the due date as displayed on your bill and notify us immediately of any change of address and/or ownership of the property for billing purposes.
- Promptly report service problems or faults to us
- If you are absent from your premises on collection day or a visitor to the area, respectively take your refuse to the nearest waste handling facility or place it in the refuse containers for this purpose if such are supplied in your area.

ENTRY TO YOUR PREMISES:

- Only authorised officials of the Municipality or its service providers clearly identifiable as such may require entry to your property.
- We will give a consumer notice if an authorised official needs to gain entry to your property to do an inspection or an investigation and such person may request information as needed to perform his duties.
- An authorised official has the power of entry without prior notice in case of an emergency such as suspected environmental pollution.
- Where, in the opinion of the Municipality, the collection or removal of refuse is likely to result in damage to the premises or municipal property or injury to refuse collectors or any other person, the Municipality may suspend the service and require the owner or occupier to take measures to rectify the shortcomings where after the service will resume.

Littering and illegal dumping is not allowed and are offences that the perpetrator will be prosecuted for

- No person may drop, throw, deposit, spill, dump or discard in any other way litter or waste in a public place or road, a municipal drain, land, a vacant erf or stream.
- The Municipality will provide sufficient receptacles in towns and other public places for littering not to take place.
- No owner or occupier of land may use his land or allow it to be used for unlawful dumping of waste.
- Protect your land because, if the Municipality must remove litter or waste from your land or premises, the person having control of the land will be held liable for the removal costs and rehabilitation of the environment.

CHAPTER 7

GOVERNMENT POLICIES AND DIRECTIVES

This chapter provides an overview of the government directives that the IDP is aligned to.

Global priorities- Sustainable development goals

Agreed by the 193 Member States of the United Nations (UN) in September 2015, the proposed Agenda, entitled "Transforming Our World: 2030 Agenda for Sustainable Development," consists of a Declaration, 17 Sustainable Development Goals and 169 targets, a section on means of implementation and renewed global partnership, and a framework for review and follow-up.

The Millennium Development Goals (MDGs), which produced the most successful anti-poverty movement in history, serve as a springboard for the new sustainable development agenda adopted by world leaders in September 2015.

The new agenda is people-centred, universal, transformative and integrated. It calls for action by all countries for all people over the next 15 years in five areas of critical importance: *people, planet, prosperity, peace and partnership*. The agenda recognises that ending poverty must go hand-in-hand with a plan that builds economic growth and addresses a range of social needs, while tackling climate change.

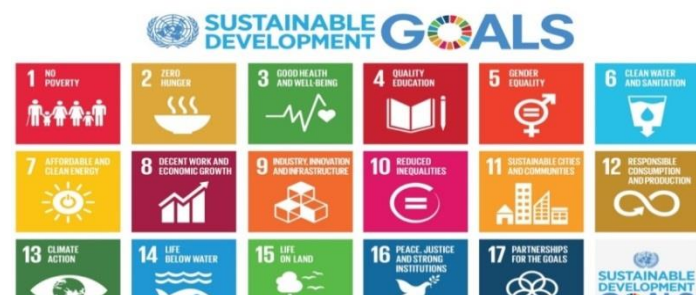


Figure 28: Sustainable development goals

National development Plan (NDP)

National Development Plan (2012) – Calls for a decent standard of living for all communities by 2030.

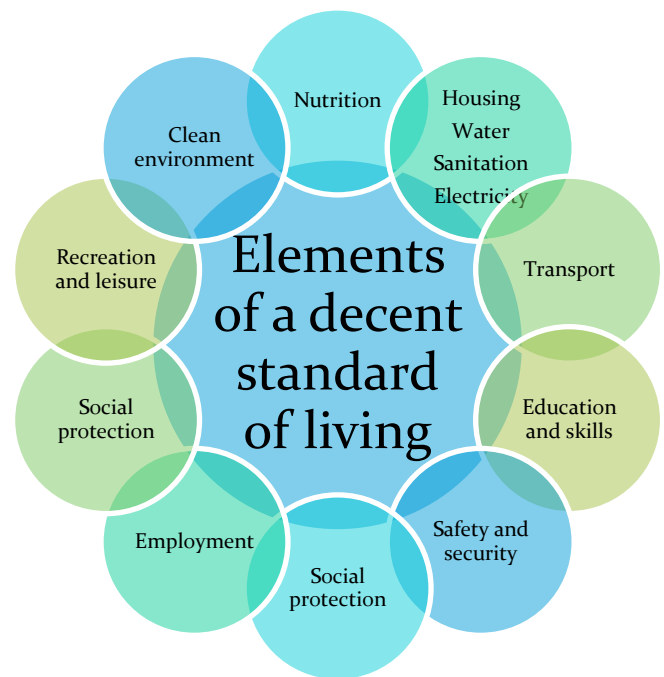


Figure 29: National Development Plan goals

IMPLEMENTING THE NDP

Medium Term Strategic Framework (MTSF)

The implementation of the NDP is being fast-tracked through the Medium Term Strategic Framework, a five-year programme which was adopted by government in 2014.

The Medium Term Strategic Framework is government's first five-year implementation plan of the NDP, covering the period 2014 to 2019 and has 14 priority outcomes. The outcomes cover the focus

▶ CHAPTER 7: GOVERNMENT POLICIES AND DIRECTIVES

areas identified in the NDP and Government's electoral mandate.

The 14 priority outcomes of the MTSF are:

- 1) Quality basic education
- 2) A long and healthy life for all South Africans
- 3) All people in South Africa are and feel safe
- 4) Decent employment through inclusive growth
- 5) A skilled and capable workforce to support an inclusive growth path
- 6) An efficient, competitive and responsive economic infrastructure network
- 7) Vibrant, equitable, sustainable rural communities contributing towards food security for all
- 8) Sustainable human settlements and improved quality of household life
- 9) Responsive, accountable, effective and efficient local government
- 10) Protect and enhance our environmental assets and natural resources
- 11) Create a better South Africa and contribute to a better Africa and a better world
- 12) An efficient, effective and development-oriented public service
- 13) A comprehensive, responsive and sustainable social protection system
- 14) A diverse, socially cohesive society with a common national identity.

Budget prioritisation framework /Mandate Paper

At its August 2016 sitting Cabinet identified the need to strengthen the alignment of the South African Budget, the Medium-Term Strategic Framework (MTSF) and the National Development Plan (NDP), and for budget prioritisation. The Department of Planning, Monitoring and Evaluation (DPME) was instructed to develop on an annual basis the Mandate Paper to guide the budget process for 2018, to ensure a focused implementation of Government's plans.

The Mandate Paper will henceforth serve as the Budget Prioritisation Framework and be developed annually prior to commencement of the budget process.

The priorities as approved by Cabinet for Budget 2018 are:

1. Job Creation and Small Business Development

2. Youth Development
3. Infrastructure expansion and maintenance
4. Land reform, smallholder farmer and agriculture development
5. Comprehensive social security, education and skills
6. The Integrated plan to fight crime
7. Advancing the South African national interest in SADC, African Continent, BRICS and Indian Ocean Rim Association.

(Department of Planning, Monitoring and Evaluation (DPME), 7 September 2017).

Provincial strategic goals

The Western Cape Government Strategic Plan for 2014-2019 sets 5 strategic goals as depicted below:



Figure 28: Provincial Strategic goals

▶ CHAPTER 7: GOVERNMENT POLICIES AND DIRECTIVES▶

7.1 Alignment of Global, National, Provincial and District directives

| GLOBAL | NATIONAL | | PROVINCIAL | | | DISTRICT | LOCAL | |
|---|--|--|--|-----------------------------|---|---|--|---|
| Sustainable Development Goals (SDG's) | National Development Plan (NDP) (2013) | Medium Term Strategic Framework (MTSF) (2014-2019) | WC Strategic Plan 2014-2019 | *WC Game Changers 2016-2019 | <u>2016/2021 Local Government Term: "Political" guidance</u> | Overberg District Municipality IDP objective 2017/18 – 2021/22 | Overstrand Municipality IDP objective 2017/18 – 2021/22 | Municipal response (Actions) |
| 1: End poverty in all its forms everywhere; 2: End hunger , achieve food security and improved nutrition and promote sustainable agriculture | Economy and Employment (chapter 3) Social protection (chapter 11) | Decent employment through inclusive growth | Create opportunities for growth and jobs Increase wellness, safety and tackle social ills | | Opportunity: 1.4 Make sure disadvantaged communities have access to more opportunities | To promote local economic development by supporting initiatives in the District for the development of a sustainable district economy | The promotion of tourism, economic and social development | <ul style="list-style-type: none"> - Create temporary employment through the EPWP program. - Support the informal sector. - Participate in the Community Work Program (CWP) that generates income to households. - Indigent subsidies to qualifying households. - Entrepreneur development and support - Promote early childhood development - Support food security |

▶ CHAPTER 7: GOVERNMENT POLICIES AND DIRECTIVES

| GLOBAL | NATIONAL | | PROVINCIAL | | | DISTRICT | LOCAL | |
|--|--|--|--|--|--|---|--|--|
| Sustainable Development Goals (SDG's) | National Development Plan (NDP) (2013) | Medium Term Strategic Framework (MTSF) (2014-2019) | WC Strategic Plan 2014-2019 | *WC Game Changers 2016-2019 | <u>2016/2021 Local Government Term: "Political" guidance</u> | Overberg District Municipality IDP objective 2017/18 – 2021/22 | Overstrand Municipality IDP objective 2017/18 – 2021/22 | Municipal response (Actions) |
| | | | | | | | | programmes. - Promote home food gardening i.e. one hectare per household. |
| 3: Ensure healthy lives and promote well-being for all at all ages | Health care for all (chapter 10) | A long and healthy life for all South Africans | Increase wellness, safety and tackle social ills | | Responsive government: 2.2 Strive to improve the health of residents; 2.3 Facilitate and promote initiatives to address social issues facing our youth and children. | To ensure the health and safety of all in the Overberg through the provision of efficient basic services and infrastructure | The promotion of tourism, economic and social development | - Roll out of an Employment Wellness programme. - Rolling out of annual recreational events; Occupational Health programmes in communities and amongst staff. - Host sport events - Local Drug Action Committee established - Roll out of community cleaning projects engaging local service providers. |
| 4: Ensure inclusive and equitable quality education and promote lifelong learning | Improving education, training and innovation (chapter 9) | Quality basic education | Improving education outcomes and opportunities | Vocational and technical skills: to equip our youth with | | To ensure municipal transformation and institutional development by creating a staff | The promotion of tourism, economic and social development | - Developing youth focused support in partnership with the National |

▶ CHAPTER 7: GOVERNMENT POLICIES AND DIRECTIVES▶

| GLOBAL | NATIONAL | | PROVINCIAL | | | DISTRICT | LOCAL | |
|---------------------------------------|--|--|-----------------------------|--|--|---|--|---|
| Sustainable Development Goals (SDG's) | National Development Plan (NDP) (2013) | Medium Term Strategic Framework (MTSF) (2014-2019) | WC Strategic Plan 2014-2019 | *WC Game Changers 2016-2019 | <u>2016/2021 Local Government Term: "Political" guidance</u> | Overberg District Municipality IDP objective 2017/18 – 2021/22 | Overstrand Municipality IDP objective 2017/18 – 2021/22 | Municipal response (Actions) |
| opportunities for all | | | for youth development | <p>vocational and technical skills to ensure that there are sufficient, appropriately qualified artisans to meet the needs of priority sectors for growth</p> <p>E-learning: to enhance the teaching and learning experience of Western Cape Learners, predominately in Maths and Languages, through the use of technology</p> <p>After school programme</p> | | structure that would adhere to the principles of employment equity and promote skills development | | <ul style="list-style-type: none"> - Youth Development Agency (NYDA). Participating in a NYDA/ NSFAS student recruitment drive. (Application for free education) - Lobby the Department of Education to establish entrepreneur High school. - Development of strategies linked to projects for vulnerable groupings <ul style="list-style-type: none"> - (A special focus on ECD), pilot after school program; - Coordinate learnerships for skills development. |

▶ CHAPTER 7: GOVERNMENT POLICIES AND DIRECTIVES

| GLOBAL | NATIONAL | | PROVINCIAL | | | DISTRICT | LOCAL | |
|---|--|--|--|---|--|---|--|---|
| Sustainable Development Goals (SDG's) | National Development Plan (NDP) (2013) | Medium Term Strategic Framework (MTSF) (2014-2019) | WC Strategic Plan 2014-2019 | *WC Game Changers 2016-2019 | <u>2016/2021 Local Government Term: "Political" guidance</u> | Overberg District Municipality IDP objective 2017/18 – 2021/22 | Overstrand Municipality IDP objective 2017/18 – 2021/22 | Municipal response (Actions) |
| | | | | es for youth: builds on our Mass Opportunity and Development (MOD) programme to expand the opportunities for Western Cape learners to participate in quality after school activities (sport, culture, technology access and homework support) | | | | |
| 5: Achieve gender equality and empower all women and girls | Social protection (chapter 11) | A comprehensive, responsive and sustainable social protection system A diverse, | Increase wellness, safety and tackle social ills | | | To ensure the health and safety of all in the Overberg through the provision of efficient basic services and infrastructure | The promotion of tourism, economic and social development | Implement Municipal Employment Equity plan Partake in 16 days of activism campaign |

▶ CHAPTER 7: GOVERNMENT POLICIES AND DIRECTIVES▶

| GLOBAL | NATIONAL | | PROVINCIAL | | | DISTRICT | LOCAL | |
|--|---|---|--|-----------------------------|--|---|--|---|
| Sustainable Development Goals (SDG's) | National Development Plan (NDP) (2013) | Medium Term Strategic Framework (MTSF) (2014-2019) | WC Strategic Plan 2014-2019 | *WC Game Changers 2016-2019 | <u>2016/2021 Local Government Term: "Political" guidance</u> | Overberg District Municipality IDP objective 2017/18 – 2021/22 | Overstrand Municipality IDP objective 2017/18 – 2021/22 | Municipal response (Actions) |
| | | socially cohesive society with a common national identity | | | | | | |
| 6: Ensure availability and sustainable management of water and sanitation for all | Environmental sustainability and resilience (chapter 5) | Protect and enhance our environment al assets and natural resources | Enable a resilient, quality and inclusive living environment | | Service delivery: 3. Basic service delivery | To ensure the health and safety of all in the Overberg through the provision of efficient basic services and infrastructure | The provision and maintenance of municipal services | Effective Development of Municipal Infrastructure - Comprehensive Bulk infrastructure Master Plan (Water & Sanitation) Effective Management, Operation and Maintenance of Municipal Infrastructure - Develop & Implement maintenance plans (roads reseal, potholes, storm water, mechanical, electrical and telemetry installations, parks, amenities, water meters, cemeteries) - Water Services Development |

▶ CHAPTER 7: GOVERNMENT POLICIES AND DIRECTIVES

| GLOBAL | NATIONAL | | PROVINCIAL | | | DISTRICT | LOCAL | |
|--|---|--|--|--|--|---|--|--|
| Sustainable Development Goals (SDG's) | National Development Plan (NDP) (2013) | Medium Term Strategic Framework (MTSF) (2014-2019) | WC Strategic Plan 2014-2019 | *WC Game Changers 2016-2019 | <u>2016/2021 Local Government Term: "Political" guidance</u> | Overberg District Municipality IDP objective 2017/18 – 2021/22 | Overstrand Municipality IDP objective 2017/18 – 2021/22 | Municipal response (Actions) |
| | | | | | | | | plan (including water loss management) |
| 7: Ensure access to affordable, reliable, sustainable and modern energy for all | Environmental sustainability and resilience (chapter 5) | Protect and enhance our environmental assets and natural resources | Enable a resilient, quality and inclusive living environment | Energy security: to reduce the Western Cape's electricity demand from Eskom over the next few years by encouraging municipalities, businesses and citizens to generate electricity from alternative energy sources and to adopt energy efficiency measures | Service delivery: 3. Basic service delivery | To ensure the health and safety of all in the Overberg through the provision of efficient basic services and infrastructure | The provision and maintenance of municipal services | Effective Development of Municipal Infrastructure - Electricity Master Plan Effective Management, Operation and Maintenance of Municipal Infrastructure - Develop & Implement maintenance plans (roads reseal, potholes, storm water, mechanical, electrical and telemetry installations, parks, amenities, water meters, cemeteries) |
| 8: Promote sustained, | Economy and Employment | Decent employment | Create opportunities | | Opportunity: | To promote local economic | The promotion of tourism, | - Creation of an environment |

▶ CHAPTER 7: GOVERNMENT POLICIES AND DIRECTIVES▶

| GLOBAL | NATIONAL | | PROVINCIAL | | | DISTRICT | LOCAL | |
|--|--|--|-----------------------------|-----------------------------|---|---|--|--|
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| inclusive and sustainable economic growth , full and productive employment and decent work for all | (chapter 3) | through inclusive growth An efficient, competitive and responsive economic infrastructure network A skilled and capable workforce to support economic growth | for growth and jobs | | 1.1 Create a regulatory business environment that promotes growth and innovation; 1.2 Facilitate job-creating investment and growth; | development by supporting initiatives in the District for the development of a sustainable district economy | economic and social development | conducive for LED. - Implement a contractor development programme - Promote and support entrepreneurship and innovation. - Capacity development programmes, mentoring and linkages to grow and develop business skills. - Introduction of a multi-stakeholder programme to access livelihoods and providing information. - Promote Investment in high production sectors. - Implement the PPPFA regulations. |

▶ CHAPTER 7: GOVERNMENT POLICIES AND DIRECTIVES

| GLOBAL | NATIONAL | | PROVINCIAL | | | DISTRICT | LOCAL | |
|--|--|--|--|--|--|---|--|---|
| Sustainable Development Goals (SDG's) | National Development Plan (NDP) (2013) | Medium Term Strategic Framework (MTSF) (2014-2019) | WC Strategic Plan 2014-2019 | *WC Game Changers 2016-2019 | <u>2016/2021 Local Government Term: "Political" guidance</u> | Overberg District Municipality IDP objective 2017/18 – 2021/22 | Overstrand Municipality IDP objective 2017/18 – 2021/22 | Municipal response (Actions) |
| | | | | | | | | <ul style="list-style-type: none"> - Commit to the process of Red Tape reduction for the ease of doing business. - Operating a walk-in centre to access information. - Implement and cooperate on the Youth Accord to create opportunities for young people. |
| 9: Build resilient infrastructure , promote inclusive and sustainable industrialization and foster innovation | Economic infrastructure (chapter 5) | An efficient, competitive and responsive economic infrastructure network | Create opportunities for growth and jobs | Broadband infrastructure: the Western Cape Government will be providing broadband access to approximately 2000 government sites including schools, health facilities and | Opportunity: 1.6 Provide more South Africans with access to ICT, particularly access to the internet, | To ensure the health and safety of all in the Overberg through the provision of efficient basic services and infrastructure | The provision and maintenance of municipal services | <ul style="list-style-type: none"> - Municipality currently has no resources to provide external ICT infrastructure. |

▶ CHAPTER 7: GOVERNMENT POLICIES AND DIRECTIVES▶

| GLOBAL | NATIONAL | | PROVINCIAL | | | DISTRICT | LOCAL | |
|--|--|---|---|--|--|--|--|--|
| Sustainable Development Goals (SDG's) | National Development Plan (NDP) (2013) | Medium Term Strategic Framework (MTSF) (2014-2019) | WC Strategic Plan 2014-2019 | *WC Game Changers 2016-2019 | <u>2016/2021 Local Government Term: "Political" guidance</u> | Overberg District Municipality IDP objective 2017/18 – 2021/22 | Overstrand Municipality IDP objective 2017/18 – 2021/22 | Municipal response (Actions) |
| 10: Reduce inequality within and among countries | Nation building and social cohesion (chapter 15) | Create a better South Africa and contribute to a better Africa and a better world | Embed good governance and integrated service delivery through partnership and spatial alignment | libraries | <p>Opportunity:</p> <p>1.4 Make sure disadvantaged communities have access to more opportunities</p> <p>Honest government:</p> <p>4.1 Ensure fair access to local government opportunities</p> | To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through existing IGR structures | The promotion of tourism, economic and social development | <ul style="list-style-type: none"> - Promotion of BBBEE - Entrepreneurship development - Support of local service providers through SCM (Supply Chain Management) process - Skills training offered as part of the EPWP. - Adopt an empowerment policy to be implemented across directorates. - Engage SMMEs in productive work. |
| 11: Make cities and human settlements inclusive, safe, resilient and sustainable | Building safer communities (chapter 12) | Sustainable human settlements and improved quality of household life | Increase wellness, safety and tackle social ills | Reducing alcohol related harms: rolling out interventions in high risk areas, in partnership with communities with the | <p>Service delivery:</p> <p>3.3 Take active steps to keep public spaces safe and clean where we govern</p> <p>Safety:</p> <p>6.1 Improve law enforcement;</p> | To ensure the health and safety of all in the Overberg through the provision of efficient basic services and infrastructure | The creation and maintenance of a safe and healthy environment | <p>Effective public safety and disaster management:</p> <ul style="list-style-type: none"> - The implementation of integrated Law Enforcement operations with SAPS to prevent crime as well as Provincial |

▶ CHAPTER 7: GOVERNMENT POLICIES AND DIRECTIVES

| GLOBAL | NATIONAL | | PROVINCIAL | | | DISTRICT | LOCAL | |
|---------------------------------------|--|--|--|--|---|---|--|---|
| Sustainable Development Goals (SDG's) | National Development Plan (NDP) (2013) | Medium Term Strategic Framework (MTSF) (2014-2019) | WC Strategic Plan 2014-2019 | *WC Game Changers 2016-2019 | <u>2016/2021 Local Government Term:</u> <u>"Political"</u> <u>guidance</u> | Overberg District Municipality IDP objective 2017/18 – 2021/22 | Overstrand Municipality IDP objective 2017/18 – 2021/22 | Municipal response (Actions) |
| | | | | aim to reduce access to alcohol. Increase access to alternative economic and recreation al activities and provide social support services to residents | 6.2 Enhance the safety of communities; 6.3 Make sure that residents are protected from disasters; | | | Traffic to promote traffic safety. - Joint operations between Traffic and Law Enforcement in order to address by-law & traffic violations. - Procedures for both pro-active disaster prevention, and re- active disaster response and mitigation phases |
| | Transforming Human Settlements (chapter 8) | | Enable a resilient, quality and inclusive living environment | Better Living Model: focused on creating an integrated, affordable, residenti ally-led, mixed use develop ment close to the Cape | Opportunity: 1.3 Work to provide increased and diversified housing opportunities Service delivery: 3.2 Improve the lives of those living in informal settlements | To ensure the health and safety of all in the Overberg through the provision of efficient basic services and infrastructure | The promotio n of tourism, economi c and social develop ment | Development of sustainable human settlements: - Update and implement the five year housing master plan. |

▶ CHAPTER 7: GOVERNMENT POLICIES AND DIRECTIVES▶

| GLOBAL | NATIONAL | | PROVINCIAL | | | DISTRICT | LOCAL | |
|---|---|--|--|-----------------------------|---|---|--|--|
| Sustainable Development Goals (SDG's) | National Development Plan (NDP) (2013) | Medium Term Strategic Framework (MTSF) (2014-2019) | WC Strategic Plan 2014-2019 | *WC Game Changers 2016-2019 | <u>2016/2021 Local Government Term: "Political" guidance</u> | Overberg District Municipality IDP objective 2017/18 – 2021/22 | Overstrand Municipality IDP objective 2017/18 – 2021/22 | Municipal response (Actions) |
| | | | | Town CBD | | | | |
| 12: Ensure sustainable consumption and production patterns | Environmental sustainability and resilience (chapter 5) | Protect and enhance our environmental assets and natural resources Vibrant, equitable, sustainable rural communities contributing towards food security for all | Enable a resilient, quality and inclusive living environment | | Service delivery: 3.4 Prioritise effective service delivery and development; 3.5 Maximise all sources of revenue to build a sustainable funding environment; 3.6 Ensure local government assets are well managed and productive; 3.7 Ensure the efficient use of resources; | To ensure the health and safety of all in the Overberg through the provision of efficient basic services and infrastructure | | Performance Management System in place; Monitor performance of contractors (contract management). |
| 13: Take urgent action to combat climate change and its impacts | Environmental sustainability and resilience (chapter 5) | Protect and enhance our environmental assets and natural resources | Enable a resilient, quality and inclusive living environment | | Redress: 5.2 Promote sustainable, equitable and fair urban development for all | To ensure the health and safety of all in the Overberg through the provision of efficient basic services and infrastructure | The creation and maintenance of a safe and healthy environment | Promote and support recycling |
| 14: Conserve and sustainably use the oceans, seas and marine resources for | Environmental sustainability and resilience (chapter 5) | Protect and enhance our environmental assets and natural resources | Enable a resilient, quality and inclusive living environment | | | To ensure the health and safety of all in the Overberg through the provision of efficient | The creation and maintenance of a safe and healthy | Promote and support recycling |

▶ CHAPTER 7: GOVERNMENT POLICIES AND DIRECTIVES

| GLOBAL | NATIONAL | | PROVINCIAL | | | DISTRICT | LOCAL | |
|---|---|---|---|-----------------------------|---|--|---|---|
| Sustainable Development Goals (SDG's) | National Development Plan (NDP) (2013) | Medium Term Strategic Framework (MTSF) (2014-2019) | WC Strategic Plan 2014-2019 | *WC Game Changers 2016-2019 | <u>2016/2021 Local Government Term: "Political" guidance</u> | Overberg District Municipality IDP objective 2017/18 – 2021/22 | Overstrand Municipality IDP objective 2017/18 – 2021/22 | Municipal response (Actions) |
| sustainable development (Life below water) | | | | | | basic services and infrastructure | environment | |
| 15: Protect, restore and promote sustainable use of terrestrial ecosystems , sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss (Life on land) | Environmental sustainability and resilience (chapter 5) | Protect and enhance our environmental assets and natural resources | Enable a resilient, quality and inclusive living environment | | | To ensure the health and safety of all in the Overberg through the provision of efficient basic services and infrastructure | The creation and maintenance of a safe and healthy environment | Effective Environmental Management - Implement the Environmental Management Plan Effective Fire and Disaster Management Implement the Fire and Disaster Management Plan Develop and implement the Fire and Disaster Management Policy |
| 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels | Nation building and social cohesion (Chapter 15) Building a capable and developmental state (Chapter 13) Fighting corruption (chapter 14) | An efficient, effective and development -oriented public service Responsive, accountable, effective and efficient local government | Embed good governance and integrated service delivery through partnership and spatial alignment | | Responsive government: 2.1 Create a responsive local government that listens; 2.4 Make sure that only the best staff and public representatives | To attain and maintain financial viability and sustainability by executing accounting services in accordance with National policy and guidelines To ensure good | The provision of democratic, accountable and ethical governance | Sound municipal administration / institutional development - Legal compliance and governance structures - Clean administration. Encourage |

▶ CHAPTER 7: GOVERNMENT POLICIES AND DIRECTIVES▶

| GLOBAL | NATIONAL | | PROVINCIAL | | | DISTRICT | LOCAL | |
|---|--|---|---|-----------------------------|--|---|--|---|
| Sustainable Development Goals (SDG's) | National Development Plan (NDP) (2013) | Medium Term Strategic Framework (MTSF) (2014-2019) | WC Strategic Plan 2014-2019 | *WC Game Changers 2016-2019 | <u>2016/2021 Local Government Term:</u> <u>"Political"</u> <u>guidance</u> | Overberg District Municipality IDP objective 2017/18 – 2021/22 | Overstrand Municipality IDP objective 2017/18 – 2021/22 | Municipal response (Actions) |
| | | | | | serve residents in our governments; 2.5 Earn the trust of residents; | governance practices by providing a democratic and pro-active accountable government and ensuring community participation through existing IGR | | structured community participation in the matters of the municipality - Public participation policy - Ward committee rules. |
| 17: Strengthen the means of implementation and revitalize the global partnership for sustainable development | South Africa in the region and the world (chapter 7) | Create a better South Africa and contribute to a better Africa and a better world | Embed good governance and integrated service delivery through partnership and spatial alignment | | | To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through existing IGR | The encouragement of structured community participation in the matters of the municipality | Effective co-operative government within the Constitutional mandate |

Table 503: Alignment of government directives

Note: Western Cape Game Changers- Are a high impact, sharply focused initiative that tackles an intractable problem or opens up a new opportunity that is important to citizens.

▶ CHAPTER 7: GOVERNMENT POLICIES AND DIRECTIVES▶

7.2 Back to Basics (B2B) approach

The 'Back to Basics' approach for Local Government was introduced at a Presidential Local Government Summit held on 18 September 2014 at the Gallagher Estate in Midrand, Johannesburg.

The impetus for the Summit was the need identified to improve the functioning of municipalities to better serve communities by getting the basics right.

To monitor the implementation on the B2B approach each municipality in the Country is required to quarterly submit the performance monitoring and reporting template to COGTA on the work of municipalities as directed by the Back to Basics approach.

Overstrand Municipality submits the quarterly reporting template to the National Department of Cooperative Governance and Traditional Affairs (COGTA).

7.3 Western Cape Joint Planning Initiative (JPI's)

The Joint Planning Initiative (JPI) was implemented between Municipalities and Provincial Sector Departments within the Western Cape, which identified a list of Projects which required joint planning between themselves. The Overberg District has in total 10 JPIs. The JPIs focuses are on the following five areas, namely: Economic growth, Governance, Integrated Human Settlement, Bulk Infrastructure investment and finally, Social Initiatives.

These Joint Planning Initiative projects have a life span of 5 – 15 years, with a focus on making a longer term impact within this region. With budget cuts experienced throughout government, at all three spheres, it is critical that government explore joint planning

opportunities to maximise resource usage. During the 2017/2018 year under review, the above Joint Planning initiatives were linked to the Strategic Integrated Municipal Engagements which were held in each District. During the 2018/19 financial year, further efforts will be made to strengthen these joint planning initiative projects to ensure optimal impact within the Overberg District. Of noting, Human settlements remain a key focus point as noted in the above Diagram within the District, as well as bulk infrastructure and economic growth.

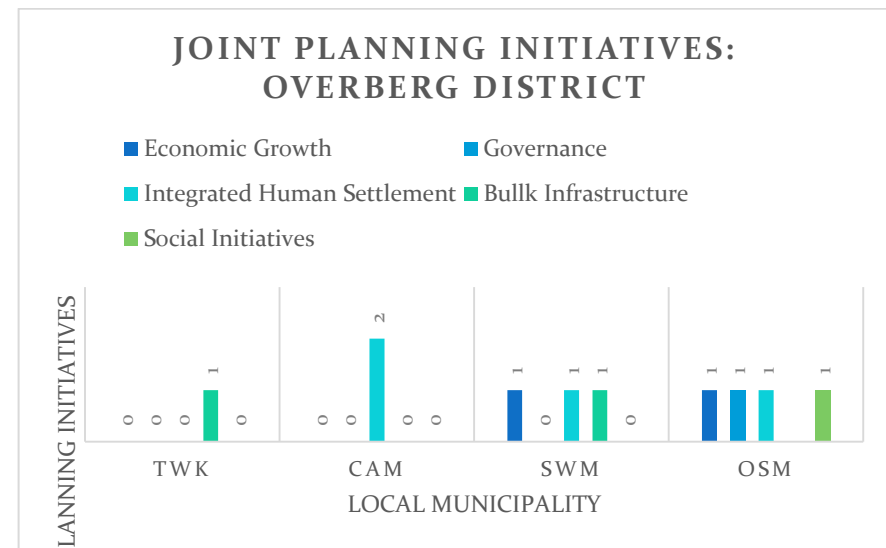


Figure 29: JPI focus areas per B-municipality, Overberg District

▶ CHAPTER 7: GOVERNMENT POLICIES AND DIRECTIVES ▶

A status update on the JPI priorities identified for the Overstrand Municipality is provided in Table below:

| JPI Ref # | Municipality | Provincial strategic goal (PSG) | JPI | Agreed JPI Projects | Lead Department | Supporting Departments | Status/Progress |
|-----------|-------------------------|---|-----------------------------|---|-----------------|--|--|
| JPI 1_009 | Overstrand Municipality | PSG 1: Create opportunities growth and jobs | Economic Growth Initiatives | <p>Promote economic growth and development by unlocking the potential in small scale fishing, aquaculture, agriculture and tourism sectors</p> <ol style="list-style-type: none"> 1. LED Strategy (local and regional) 2. Tourism niche market development 3. PACA process | DEDAT | <p>WESGRO DoA Overstrand Municipality Overberg District Municipality</p> | <p>The delay in allocation of the Fishing rights and the implementation of the Small Scale Fisheries Act has adverse impact on the survival of fishing co-ops, as support from Rural development is provided to active co-operatives. Fishing rights can't just be a stand-alone without the necessary equipment and infrastructure. Public Works to assist in the allocation of Land and infrastructure to accommodate co-operatives. Propose synergy and urgent consultation between Public Works, Rural development and Agriculture.(DEDAT to be involved - DTI co-op incentive.)</p> <p>DEDAT indicated support for the business improvement process aimed at reducing Red Tape.</p> <p>Status- ongoing.</p> |

▶ CHAPTER 7: GOVERNMENT POLICIES AND DIRECTIVES

| JPI Ref # | Municipality | Provincial strategic goal (PSG) | JPI | Agreed JPI Projects | Lead Department | Supporting Departments | Status/Progress |
|-----------|-------------------------|---|--|--|-----------------|--------------------------------------|--|
| JPI 1_048 | Overstrand Municipality | PSG 5: Embed good governance and Integrated Service Delivery through partnerships | Governance (Integrated Planning and Budgeting) | <p>Strengthen governance through meaningful public participation and efficient use of ICT technology</p> <p>1. Revised Provincial Public Participation Policy</p> | DLG | Overstrand Municipality | <p>Overstrand's Public Participation Policy was adopted by Council in September 2016.</p> <p>Overstrand's new ward committees were elected from 15-18 August 2016 and an induction session was held on 3 Sept 2016. First ward committee meetings were held from 12- 16 Sept 2016.</p> <p>Status closed.</p> |
| JPI 1_048 | Overstrand Municipality | PSG 5: Embed good governance and Integrated Service Delivery through partnerships | Governance (Integrated Planning and Budgeting) | <p>Strengthen governance through meaningful public participation and efficient use of ICT technology</p> <p>1. First World Enterprise Resource Planning solution (ERP)</p> | DoTP | DLG PT Overstrand Municipality | <p>Overstrand Municipality's Enterprise Resource Planning solution is not a singular solution, but an amalgamation of various systems. The financial system was due to be a single point of entry in terms of an ERP solution, however, it does not cover all aspects the municipality requires and is not the best in breed in other similar (existing) solutions/systems the municipality uses. Therefore, the municipality is moving as many as is feasible, and sustainable over to the financial ERP solution, whilst still being functional and fulfilling the requirements of the areas / modules it addresses. Where it is not feasible or practical to do</p> |

▶ CHAPTER 7: GOVERNMENT POLICIES AND DIRECTIVES▶

| JPI Ref # | Municipality | Provincial strategic goal (PSG) | JPI | Agreed JPI Projects | Lead Department | Supporting Departments | Status/Progress |
|-----------|-------------------------|--|-----------------------------------|--|-----------------|---|---|
| | | | | | | | <p>so, the municipality is facilitating the integration or vendor cooperation in order to use diverse systems.</p> <p>In addition to the aforementioned, with the implementation date of SCOA Regulations on 1 July 2017, the municipality will be in better position to evaluate the financial system (CFO response).</p> <p>Status closed, driven internally by Municipality.</p> |
| JPI 1_056 | Overstrand Municipality | PSG 4: Enable a resilient, sustainable, quality and inclusive living environment | Integrated Settlement Development | <p>Improve the municipal bulk infrastructure to support further development</p> <ol style="list-style-type: none"> 1. Long-term Housing programme 2. Infrastructure & Growth Plan | DLG | <p>DTPW DEADP DHS Overstrand Municipality</p> | <ul style="list-style-type: none"> • Development of Infrastructure Growth Plan (IGP) document inclusive of Infrastructure Investment Development Framework in 2018/19 financial year. • Workshop Framework with the municipal officials, councilors and endorsement by the Council in 2019/20 financial year. <p>Status ongoing.</p> |
| JPI 1_056 | Overstrand Municipality | PSG 4: Enable a resilient, sustainable, quality and inclusive living environment | Integrated Settlement Development | <p>Optimise community mobility</p> <ol style="list-style-type: none"> 1. Integrated Transport Plan (ITP) 2. Effective public transport facilities and the provision of taxi ranks 3. An Implementation Plan for | DTPW | <p>DEADP Overstrand Municipality</p> | <ul style="list-style-type: none"> • The District Integrated Transport Plan (DITP) and Local Integrated Transport Plan (LITP) has been completed and approved by the Council. • The Provincial Sustainable |

▶ CHAPTER 7: GOVERNMENT POLICIES AND DIRECTIVES

| JPI Ref # | Municipality | Provincial strategic goal (PSG) | JPI | Agreed JPI Projects | Lead Department | Supporting Departments | Status/Progress |
|-----------|-------------------------|---|--------------------|---|-----------------|---|--|
| | | | | the provisioning of safe transport facilities and taxi ranks | | | <p>Transport Programme (PSTP) is pending approval and will guide whether this intervention will be supported.</p> <ul style="list-style-type: none"> Overstrand was selected to participate in the PSTP. <p>Status ongoing.</p> |
| JPI 1_098 | Overstrand Municipality | PSG 3: Increase Wellness, safety and reducing social ills | Social Initiatives | <p>Enable social upliftment and well-being through early childhood development, education-, health- and youth life skills programmes</p> <ol style="list-style-type: none"> Improved education outcomes and performance Entrepreneurial skills training | DoE | <p>DEDAT DoHE Overstrand Municipality</p> | <p>Afterschool Game changer:</p> <p>Education Department Overberg District-</p> <p>Gansbaai Academia, Masakhane PS, Gansbaai PS, Lukhanyo PS, Zwelihle PS, Qhayiya S.S.S.; Mount Pleasant PS</p> <p>Target over three financial years (2017/18 – 2019/20) 20% per annum learner participation in structured afterschool programs</p> <p>Improvement in education academic outcomes of targeted schools.</p> <p>Status closed.</p> |

Table 64: Update Overstrand JPI priorities, March 2018

7.4 Provincial Government departments investment footprint in Overstrand Municipal area

The Western Cape Government will spend **R2.166 billion** or **3.5 per cent** of the 2018/19 provincial Budget in the Overberg District.

Provincial payment percentages, Overberg District (R'000), 2018/19

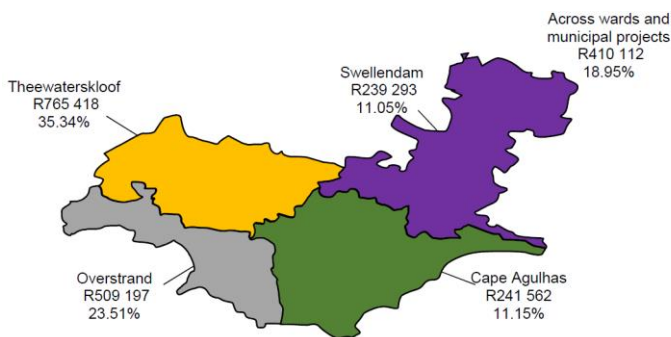


Figure 30: Provincial government investment in the Overberg district, 2018/19

Source: Western Cape Government, Overview of Provincial Revenue and Expenditure, 2018

As per figure 32 above, in 2018/19 the provincial spending in the **Overstrand Municipal area** will amount to **R509 197 million** and it represents **23.51 per cent** of the total provincial government spending in the Overberg District for the said period.

The outer year provincial government allocations to Overstrand Municipality amounts to R 647 906 million in 2019/20 and R868 969 million in 2020/21 respectively.

Over the 2018/19 MTEF period (2018/19 – 2020/21) a total of **R2 026 billion** will be spent by the provincial government in the Overstrand municipal area.

Estimated public expenditure on infrastructure over the MTEF (2018/19 – 2020/21)

For Overstrand Municipality, a total of **16 infrastructure and/or capital investment projects** with a total budgeted value of **R319,580 million** are planned by Provincial Departments for the MTEF period 2018/19 to 2020/21, as set out in more detail below.¹

Note: Your attention is drawn to the fact that the infrastructure projects and related capital projects are in various different stages of implementation, with some being in the planning phase, others in implementation with construction happening, and some are in the process of being finalized and therefore in the 'close-out' phase. The information may be subject to change, depending on fiscal constraints and the availability of resources.

The summary of infrastructure and capital related projects, as classified in the Estimates of Provincial Revenue and Expenditure (EPRE 2018) are as follows:

- i. The **Department of Transport and Public Works** has **7 infrastructure and/or capital expenditure projects** listed on the pipeline with a budgeted **value of R255 million** over the MTEF period 2018/19 to 2020/21. Two (2) projects are being planned for implementation over the period and fall within the category refurbishments and rehabilitations and is currently in the design document phase:
- ii. The Department of Education listed 3 infrastructure and or capital expenditure on the on the pipeline with a budgeted **value of R25 million** over the MTEF period 2018/19 to 2020/21. One (1) new infrastructure project (Qhayiya SS) is being planned for implementation over the period;
- iii. The **Department of Health** listed 5 **infrastructure and/or capital**

▶ CHAPTER 7: GOVERNMENT POLICIES AND DIRECTIVES

expenditure projects with a total MTEF **budget of R23,580 million**. The projects fall within the categories of non-infrastructure (R3,3 million} and upgrades and additions (R20,280 million} to mainly health infrastructure and technology;

- v. The **Department of Human Settlements** listed **eight (8) infrastructure and/or capital expenditure** projects for the MTEF period 2018/19 to 2020/21. The projects fall within the categories of municipal planning, services and infrastructure projects and is currently being planned and implemented.

- iv. The Department of Environmental Affairs and Development Planning has commenced the with design and planning for Kogelberg Phase 2 development of more chalets. The budgeted amount for the MTEF in this regard is **R16 million**;

The specific projects listed in the Budget EPRE 2018 are as follows:

| Department | Project Programme Name | Infrastructure type | Nature of investment | Start date | Finish date |
|---|--|-----------------------------|-----------------------------------|------------|-------------|
| Western Cape: Department of Education (Vote 5) | DTPW014/2013 Hawston PS | Mega Primary Schools | New infrastructure assets | | |
| | DTPW36/2011: Masakhane PS | Mega Primary Schools | New infrastructure assets | | |
| | DTPWWO57/2014: Qhayiya SS | Mega Secondary schools | New infrastructure assets | 3/4/2017 | 15/11/2018 |
| Western Cape: Department of Health (Vote 6) | CI810022: Gansbaai - Gansbaai Clinic - Upgrade and Additions | Health Technology | Non Infrastructure | 31/7/2014 | 31/3/2020 |
| | CI810022: Gansbaai - Gansbaai Clinic - Upgrade and Additions | PHC- Clinic | Upgrades and additions | 1/4/2018 | 31/3/2020 |
| | CI830115: Hermanus - Hermanus Hospital – HT- New Acute Psychiatric Ward | Health Technology | Non Infrastructure | 1/4/2018 | 31/3/2022 |
| | CI830115: Hermanus - Hermanus Hospital - New Acute Psychiatric Ward | Hospital District | Upgrades and additions | | |
| | CH810231: Pearly Beach- Pearly Beach Satellite Clinic- HT- General maintenance (Alpha) | Health Technology | Non Infrastructure | 31/3/2019 | 31/3/2021 |
| Western Cape: Department of Human Settlements (Vote 8) | Overstrand: Hermanus: Zwelihle – 836 sites - UISP | Municipal project services: | Infrastructure transfers- Capital | | |
| | Overstrand: Gansbaai – 619 Services IRDP | Municipal project services: | Infrastructure transfers- Capital | | |
| | Overstrand: Beverley Hills: 190 sites UISP | Municipal project services: | Infrastructure transfers- Capital | | |
| | Overstrand: Hermanus Masakhane 1569 sites UISP | Municipal project: planning | Infrastructure transfers- Capital | | |
| | Overstrand: Kleinmond: Overhills | Municipal project: | Infrastructure | | |

▶ CHAPTER 7: GOVERNMENT POLICIES AND DIRECTIVES ▶

| Department | Project Programme Name | Infrastructure type | Nature of investment | Start date | Finish date |
|--|--|---|----------------------------------|------------|-------------|
| | – 378 sites UISP | planning | transfers-Capital | | |
| | Overstrand: Stanford- 600 sites UISP | Municipal project: planning | Infrastructure transfers-Capital | | |
| | Overstrand: Gansbaai South & Blompark: 464 | Municipal project: Top Structures | Infrastructure transfers-Capital | | |
| | Overstrand Hawston: 489 Services - IRDP | Municipal project: Top Structures | Infrastructure transfers-Capital | | |
| Western Cape: Department of Environmental Affairs and Development Planning (Vote 9) | Kogelberg Nature Reserve: Phase 2 | New Development - chalets, conference centre and eco pool | New infrastructure assets | 1/4/2016 | 31/3/2018 |
| Western Cape: Department of Transport and Public Works (Vote 10) | C1000 Hermanus-Gansbaai | Blacktop/Tarred roads | Refurbishment and rehabilitation | 14/2/2017 | 13/11/2020 |
| | C986 Rooi Els reseal | Resealing | Refurbishment and rehabilitation | | |
| | C838.3 Highlands Road reg gravel | Gravel roads | Refurbishment and rehabilitation | | |
| | C1000.1 PRMG Hermanus - Gansbaai | Blacktop/Tarred roads | Refurbishment and rehabilitation | | |
| | C1034 Botrivier- Hermanus reseal | Resealing | Refurbishment and rehabilitation | | |
| | C776.3 Gansbaai-Elim phase 3 | Gravel roads | Refurbishment and rehabilitation | | |
| | C838.4A Caledon- Hemel-en-Aarde | Gravel roads | Refurbishment and rehabilitation | | |

Table 65: Planned infrastructure projects by Western Cape Government, 2018/19 - 2020/21

7.5 Overberg District Municipality IDP co-ordination role

The district executes its coordinating role through convening the District IDP Managers Forum and District IDP Representative/Public Participation (PP) Communication Forum meetings.

▶ CHAPTER 8: OVERSTRAND SERVICE ORIENTED SECTOR PLANS- HIGH LEVEL SUMMARIES▶

CHAPTER 8

OVERSTRAND SERVICE ORIENTED SECTOR PLANS- HIGH LEVEL SUMMARIES

A core component of an IDP is the inclusion and integration of the sector plans mentioned in section 26 (e-h) of the Municipal Systems Act (MSA). (See *Chapters 9-12 of this IDP*)

In the revised IDP framework of COGTA (2012) these sector plans are grouped into two main categories, namely sector plans providing **overall development vision** of the municipality and sector plans that are **service oriented**.

a). Sector plans providing for the overall developmental vision of the municipality:

Most of these sector plans provide socio-economic vision and transformation - they are mandatory as required by the Municipal Systems Act. In terms of the MSA (Section 26) the following sector plans must be part of the IDP:

- Spatial Development Framework (SDF);
- Local Economic Development Plan (LED Plan);
- Disaster Management Plan;
- Institutional Plan; and
- Financial Plan.

The compulsory sector plans that must be included in the IDP in terms of section 26 (e -h) of the Municipal Systems Act are discussed in Chapters 9-12 of this IDP.

b). Sector plans provided for and regulated by sector specific legislation and policies:

Various national legislations and policies provide for the development of **service delivery related sector plans** to regulate and guide the delivery of certain services in municipalities. These plans include amongst others:

- Water Services Development Plan (WSDP);
- Integrated Waste Management Plan (IWMP);
- Integrated Transport Plan (ITP);
- Environmental Management Plan (EMP);
- Integrated Human Settlement Plan (IHS) / Housing Sector Plan
- (HSP);
- Integrated Energy Plan (IEP);
- Sports and Recreation Plan, etc.

8.1 Overview of Sector and Operational Plans

| SECTOR PLAN/ OPERATIONAL PLAN | CURRENT STATUS | IMPLEMENTING DIRECTORATE | DUE FOR REVIEW |
|---|---|------------------------------|--|
| Water Services Development Plan | 1 st Adopted, May 2009 | Infrastructure & Planning | Reviewed May 2017. Next review May 2019. |
| Integrated Waste Management Plan | 1 st Adopted, 28 May 2015 | Infrastructure & Planning | 2020/21 |
| Integrated Transport Plan | 1 st Adopted, 2012 | Infrastructure & Planning | Next review in 2018/19 |
| Integrated Human Settlement Plan | 1 st Adopted, 2012 | Infrastructure & Planning | Reviewed annually |
| Electricity | 1 st Adopted | Infrastructure | |

▶ CHAPTER 8: OVERSTRAND SERVICE ORIENTED SECTOR PLANS- HIGH LEVEL SUMMARIES▶

| SECTOR PLAN/ OPERATIONAL PLAN | CURRENT STATUS | IMPLEMENTING DIRECTORATE | DUE FOR REVIEW |
|---|--|------------------------------|--|
| Master Plan | GB- 2005; HER – 2000; Kleinmond- 2000 | & Planning | |
| Strategic Environmental Management Framework | 1 st Adopted, June 2014 | Infrastructure & Planning | Internal Review in 2018/2019 with SDF process. Full external review with next 5 year IDP cycle |
| Air Quality Management Plan | 1 st Adopted, May 2013 | Infrastructure & Planning | Next review in 2022 |
| Spatial Development Framework | 1 st Adopted, 2006 | Infrastructure & Planning | Initiate SDF review in 2018/19 |
| LED strategy | 1 st Adopted, 2007 | LED & Tourism | Review in 2017/18 |
| Disaster Management Plan | Adopted | Protection Services | Next review 2017/18 |
| Long term financial plan | 1 st Adopted, May 2013 | Financial Services | Reviewed annually |
| Pavement Management System | Updated November 2017 | Community Services | Reviewed every 2 year |
| Storm water master plans | In place | Infrastructure & Planning | |

Table 66: Overview of Overstrand sector and operational plans, February 2018

This section will provide **a high level summary** of the status of **service oriented sector plans** to ensure the realisation of integrated development in the IDP

8.2 Water Services Development Plan (WSDP)

Status

The first WSDP for Overstrand Municipality was approved by Council in May 2009.

The latest version of the Overstrand WSDP was for 2017-2022, and was approved by Council on 31 May 2017.

- The overarching objective of the WSDP is to progressively plan and ensure efficient, affordable, economical, and sustainable access to water services to all residents, to promote economic development.

Critical issues addressed in the WSDP are:

- | | |
|--|---|
| <ul style="list-style-type: none"> ▪ Administration ▪ Demographic Profile ▪ Service Level Profile ▪ Socio Economic Background Profile ▪ Water Services Infrastructure Profile ▪ Operation and Maintenance Profile ▪ Associated Services Profile | <ul style="list-style-type: none"> ▪ Water Resources Profile ▪ Water Conservation and Demand Management Profile ▪ Financial Profile ▪ Institutional Arrangements Profile ▪ Social and Customer Services Requirements Profile ▪ Needs Assessment |
|--|---|

Strategies to be implemented or recommendations from WSDP for inclusion in the IDP are:

- The WSDP supports the overarching strategic goals of Overstrand Municipality, and all projects listed in the WSDP are therefore linked to a strategic goal of the municipality. The complete list of projects identified in the WSDP is included in the WSDP IDP Sector Input Report annexed to the IDP.
- The phased implementation of the Water and Sewer Master Plans, the continuation and extension of the Water Conservation and Water Demand Management Programme, and the successful continuation of the long term support contract for the operation and maintenance of bulk water services infrastructure are some of the main water services goals.

▶ CHAPTER 8: OVERSTRAND SERVICE ORIENTED SECTOR PLANS- HIGH LEVEL SUMMARIES▶

The Executive Summary of the 2017-2022 WSDP or Water Services IDP Sector Input Report is available on the Overstrand Municipal Web Site under Strategic Documents.

8.3 Integrated Waste Management Plan (IWMP)

Status of the IWMP

The 2015/16 Overstrand IWMP was adopted on 28 May 2015 and will be reviewed in 2020/21.

The overarching objectives of the IWMP are:

- General: The IWMP is there to ensure that Waste Management in the Overstrand Municipal Area complies with South African and International environmental standards, so that it is beneficial to industrial and agricultural growth and the public's right to a clean and healthy environment.
- Waste Avoidance: To promote the minimisation of the generation of waste.
- Waste Reduction: To promote the reduction of all waste so that nothing of neither value, nor anything that can decompose gets disposed.
- Waste Disposal: To store, dispose or treat all waste that cannot be avoided nor reduced at licensed facilities, with regular operational and environmental monitoring, and in accordance with regulatory requirements.

Critical issues addressed in IWMP are:

- On-going public awareness and education in order to increase participation in waste minimisation programmes and to reduce illegal dumping.
- Fill information gaps with the installation of new weighbridges and recommendation of a waste characterisation study.
- The review and planned replacement of waste collection fleet vehicles operating beyond their effective lifetimes.

- A number of closed landfills require rehabilitation. Cost estimates are reviewed annually.

Strategies to be implemented or recommendations from IWMP for inclusion in the IDP are:

- Goal 1: Awareness and Education:

Educate, strengthen capacity and raise awareness in integrated waste management. The public will be informed and continually made aware of the impacts of waste on the environment. Municipal staff will receive training and attend forums.

- Goal 2: Improve Waste Information Management:

Ensure the reporting of all waste management facilities to IPWIS. Waste quantification systems to be in place. Registration of hazardous waste generators (industry & medical) and service providers (e.g. transporters).

- Goal 3: Effective Solid Waste Service Delivery:

Ensure that waste services are provided in an effective and environmentally responsible manner to all residents of the Overstrand Municipality, this includes the acquisition of new collection vehicles as required.

- Goal 4: Promote and Ensure Waste Minimisation:

Maximise waste minimisation in the Overstrand Municipality. The aim is to consistently divert high percentages of waste from landfill

- Goal 5: Improve Regulatory Compliance:

Rehabilitate all closed landfills in Overstrand. Ensure auditing of waste management facilities and compliance with licence conditions.

- Goal 6: Ensure Safe and Integrated Management of Hazardous Waste:

Provide education and management options for hazardous wastes. Ensure legal compliance by hazardous waste generators and transporters.

▶ CHAPTER 8: OVERSTRAND SERVICE ORIENTED SECTOR PLANS- HIGH LEVEL SUMMARIES▶

Ensure the monitoring of the incoming waste stream at disposal facilities.

- Goal 7: Ensure Sound Budgeting for Integrated Waste Management:

Ensure that upcoming implementation actions are in the budget. Explore sources of funding.

The 2015/16 IWMP is available for public viewing on the Overstrand Municipality website, www.overstrand.gov.za

8.6 Electricity Master Plan (EMP)

Status

The Electricity Master Plan is a planning document used to identify risks in the networks and aid in the planning and realizing of budgetary needs.

The first Electricity Master Plan for Gansbaai was compiled in 2005, Hermanus in 2000 and Kleinmond in 2000.

Gansbaai master plan with a period from 2016 to 2026 was updated in October 2016 with new cost estimates. The Hermanus and Kleinmond master plans were updated in June 2017 with a plan period of 2017 to 2037.

Critical issues addressed in EMP are:

- To make provision for future upgrades and improve networks.
- To comply with all relevant legislation.

Strategies to be implemented or recommendations from EMP for inclusion in IDP are:

- Implement the Electricity Master Plans over 25 year period. Implementation will be dictated by budget allocations.

8.7 Strategic Environmental Management Framework (SEMF)

Status

The SEMF was approved in June 2014, with the Integrated Development Framework (IDF).

Purpose

The SEMF was initiated to guide the future planning of the Overstrand region, to strive towards attaining

8.4 Integrated Transport Plan (ITP)

Status

The ITP was initially adopted in May 2012 and thereafter reviewed in March 2013. Next review planned in 2018/19.

Transport needs emanating from the ITP include:

- Increase of capacity for main transport routes into, through and around towns and villages;
- Provision of regular and safe public transport on all the routes, including upgraded public transport facilities for commuters;
- A solution to seasonal problems of congestion and parking at popular local tourist destinations;
- Provision of facilities for non-motorised transport and the disabled;
- Increased road rehabilitation and maintenance.

Refer to Chapter 4, section 1.4. Roads, table 47 for progress on the implementation of the ITP.

8.5 Integrated Human Settlement Plan

Status

Refer to the detailed Housing Master Plan discussion in Chapter 4 of this document.

▶ CHAPTER 8: OVERSTRAND SERVICE ORIENTED SECTOR PLANS- HIGH LEVEL SUMMARIES▶

sustainable development. The SEMF is an attachment to the Integrated Development Framework (IDF) Towards 2050 document that has been developed for the Overstrand Municipal Area and informs, inter alia, the policies and associated implementation mechanisms contained therein.

The primary purpose of the SEMF is to inform decision-making by officials regarding development and land-use applications in the geographic area to which the SEMF applies.

In summary, the SEMF is aimed at providing information that can be used by the authorities to support them in making informed decisions that will take development in the "right direction." The idea is to find the best possible match between protecting natural and cultural resources (i.e. preventing their loss or degradation), whilst addressing the need for development to address pressing social needs, such as housing provision and poverty.

SEMF Implementation

The SEMF will be implemented by the Overstrand Local Municipality, with the support of the Overberg District Municipality, the DEA&DP and the DEA, in line with the IDP, SDF, and the Overstrand Towards 2050 IDF documents.

Review of the SEMF

The SEMF is to remain a live document that will need to be updated on a regular basis to ensure that it remains relevant given the changing environmental and socio-economic conditions and availability of new information in the Municipal Area. Changes to the SEMF must be subject to a public participation process as determined by the EMF Regulations of 2010.

8.8 Air Quality Management Plan (AQMP)

Status

The AQMP for Overstrand Municipality was first adopted in May 2013. The plan was reviewed in the 2016/17 financial year and approved by Council on 31 May 2017.

AQMP Implementation Plan

Timeframes

Short term (6 to 12 months)

The Environmental Section has two officials to manage and implement compliance of air quality matters in the Overstrand Region. Currently the section can only react on complaints from the public. These complaint registers are forwarded to the Provincial Air Quality Forum on a monthly basis. The Air Quality Officer attends quarterly Air Quality Forum meetings.

Medium-term (1-2 years)

Appointment of a dedication official to deal with the management of Air Quality matters and the development of an air quality by-law. Appointment of an official to deal with the monitoring and compliance of Air quality matters.

▶ CHAPTER 8: OVERSTRAND SERVICE ORIENTED SECTOR PLANS- HIGH LEVEL SUMMARIES▶

GOAL 1: To ensure effective and consistent air quality management, linked to climate change response

OBJECTIVE 1: Effective air quality management

| TARGET | ACTIVITIES | TIMEFRAMES |
|--|---|------------|
| To strengthen and build capacity in air quality management | Attend and facilitate training and development in air quality management to the staff of the Environmental Management Section | Continuous |

GOAL 1: To ensure effective and consistent air quality management, linked to climate change response

OBJECTIVE 2: Develop, implement and maintain an air quality management system

| TARGET | ACTIVITIES | TIMEFRAMES |
|---|--|-------------|
| Compilation of an emissions inventory for the Overstrand | Compile an emissions inventory of all industrial sources. | Medium term |
| Compilation of an emissions inventory for the Overstrand | Compile an inventory of all small boilers. | Long term |
| Establish an air quality monitoring agreement with District and Province. | Sign Service level agreements with District and Province to assist with air quality monitoring within the Overstrand municipal area. | Long term |

GOAL 1: To ensure effective and consistent air quality management, linked to climate change response

OBJECTIVE 3: Establish a climate change response strategy

| TARGET | ACTIVITIES | TIMEFRAMES |
|---|--|------------|
| Compilation and implementation of a climate change response strategy. | To promote environmental best practices and cleaner development technologies amongst all stakeholders | Long term |
| Compilation and implementation of a climate change response strategy | To reduce ozone depleting substances and greenhouse gas emissions, in line with national and international requirements. | Long term |
| Compilation and implementation of a climate change response strategy | Establish an emission reduction strategy | Long term |

GOAL 1: To ensure effective and consistent air quality management, linked to climate change response

OBJECTIVE 3: Establish an emissions reduction strategy

| TARGET | ACTIVITIES | TIMEFRAMES |
|-------------------------------|---|--------------------|
| Biomass burning | Liaise with fire services to assist in air pollution practices. | Medium – Long term |
| | Obtain information from Fire & Rescue Department with regards approved burning permits, location of veld fires and extent of areas burnt, in order to maintain and update a database. | Medium- Long term |
| Municipal Waste treatment and | Develop an emissions inventory of waste burning sources (incinerators, sewage and waste water treatment works) | Medium-Long term |

▶ CHAPTER 8: OVERSTRAND SERVICE ORIENTED SECTOR PLANS- HIGH LEVEL SUMMARIES▶

| TARGET | ACTIVITIES | TIMEFRAMES |
|-----------|--|------------------|
| Disposal. | Ensure all operating incinerators are permitted. | Medium-Long term |
| | Maintain a current database of permitted and non-permitted landfill sites. | Medium-Long term |

GOAL2: To engage with stakeholders to raise awareness with respect to air quality management and climate change response

OBJECTIVE 1: To promote co-operation amongst all spheres of Government, business, industry and civil society.

| TARGET | ACTIVITIES | TIMEFRAMES |
|--|--|-------------------|
| To strengthen and build capacity in air quality management. | Attend District Air Quality Officer's Forum to engage in air quality and climate change related matters. | Short term |
| To strengthen and build capacity in air quality management | Attend Provincial Air Quality Officer's Forum to engage in air quality and climate change related matters. | Short-Medium term |
| To strengthen and build capacity in air quality management | Attend National Air Quality Lekgotla to engage in air quality and climate change related matters. | Medium term |
| Provide a mechanism where air quality related complaints can be logged. | Establish and facilitate an air quality complaints register. | Continuous |
| Improve public awareness with issues related to air quality management and climate change. | Conduct and facilitate environmental education sessions with civil society. | Continuous |

GOAL 3: To ensure effective and consistent air quality compliance monitoring & enforcement

OBJECTIVE 1: To improve air quality compliance monitoring and enforcement

| TARGET | ACTIVITIES | TIMEFRAMES |
|---|--|------------|
| Promulgation of an Air Quality by-law. | Compilation, approval and implementation of an air quality by-law for Overstrand Municipality. | Long term |
| Establish a compliance monitoring system. | Ensure that industries/small businesses adhere to air quality by-law. | Long term |

CHAPTER 9

LOCAL ECONOMIC DEVELOPMENT

**STRATEGIC DIRECTION FOR THE NEXT
FIVE YEARS
2017/18 – 2021/22**

2018/19 Review

Key priorities of the LED & Tourism directorate for 2018/19 are:

- Addressing the triple challenges of unemployment, poverty and inequality;
- Strengthen internal coordination to utilise procurement as a strategic enabler to enhance LED;
- Promotion of investment with specific focus on manufacturing sectors;
- Improve working relations with private sector;
- Destination promotion and increase market share of visitors including increased stay;
- Create strategic partnerships with other spheres of government and community based organisations;
- Supporting and growing the informal economy and build entrepreneurship.

1. LED mandate in Local Government

Local Economic Development (LED) gives local government, the private sector and the not for profit sector the opportunity to work together in finding ways of dealing with challenging socio-economic issues and build a sustainable economy. It aims to create jobs by growing the economy and in the process decrease poverty.

Local Government as the closest sphere to the people has a constitutional mandate to undertake a developmental approach when

implementing policies. Therefore through LED local government can meet the basic needs of the people by establishing an environment (whether directly or indirectly) that will create jobs and alleviate poverty in a sustainable manner.

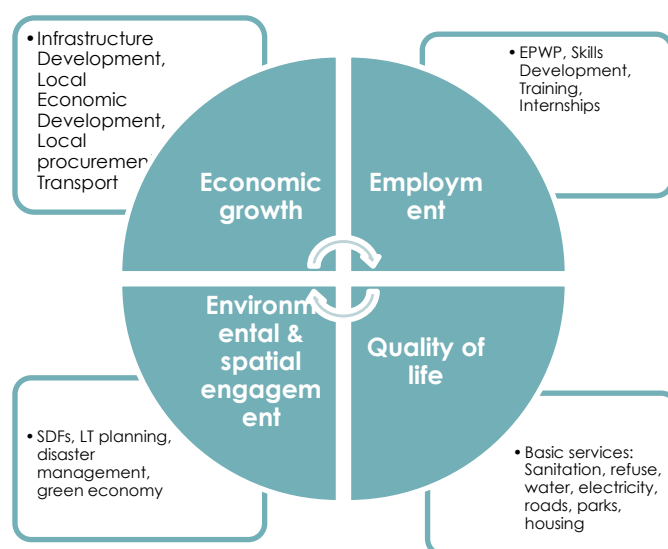


Figure 31: Municipal Levers

LED must build an attractive investment environment enabling opportunities such as jobs, skills and resources that enable entrepreneurship and supports social change.

2. Status of the local economy

The municipality enjoyed steady economic growth though sluggish due to slow recovery experienced during the world economic downturn. The info graph below indicates growth. The municipality going forward will focus on building sectors that can maintain the growth whilst providing sustainable jobs.

▶ CHAPTER 9: LOCAL ECONOMIC DEVELOPMENT▶

Economy

GDP Growth 2005 – 2015

3.3%

Economic growth is supported by the three top performing sectors i.e. Commercial Services 58.1%, Manufacturing 14.2%, Government and Community, Social and Personal services.

Largest 3 Sectors

Contribution to GDP, 2015

Commercial Services

58.1%

Manufacturing

14.2%

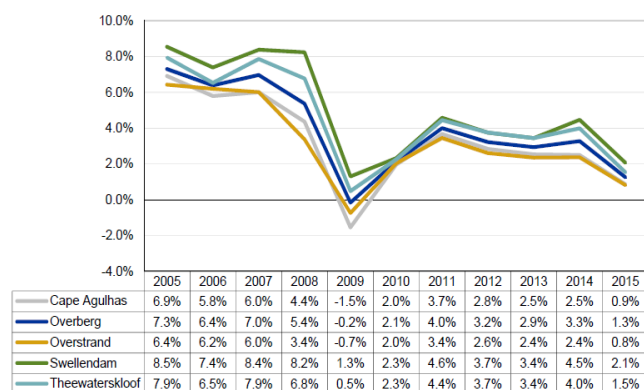
Government and Community, Social and Personal Services

14.1%

2.1 Formal Economy

Overstrand comprised R4.21 billion (or 31.6 per cent) of the Districts total R13.33 billion GDP as at the end of 2015. GDP growth averaged 3.3 per cent per annum over the period 2005 – 2015, which is marginally below the District average of 4.0 per cent for this time period. Average annual growth of 2.4 per cent in the post-recessionary period still comes in below the District average of 3.0 per cent. The informal sector has experienced robust growth of 11.4 per cent per annum since 2005, and lower but still strong growth of 5.2 per cent per annum over the last 5 years ((Western Cape Provincial Treasury, Socio-Economic Profile, 2016).

Figure 1.1 GDP growth per municipality, 2005 - 2015



Source: Quantec Research, 2016

2.2 Informal Economy

The majority (38.3 per cent or 13 860 workers) of the formally employed workforce operate within the informal sector, which experienced robust growth of 9.5 per cent per annum over the past decade and absorbed most of the job losses from the low and semi-skilled sectors. The skilled sector employed only 4 504 workers, and grew at a moderate rate of 0.9 per cent per annum since 2005 (Western Cape Provincial Treasury, Socio-Economic Profile, 2016).

2.3 Main economic challenges in Overstrand



| Year | Children: 0 – 14 Years | Working Age: 15 – 65 Years | Aged: 65 + | Dependency Ratio |
|------|---------------------------|-------------------------------|---------------|---------------------|
| 2011 | 17 274 | 52 803 | 10 354 | 52.3 |
| 2017 | 19 997 | 57 385 | 12 344 | 56.4 |
| 2023 | 21 466 | 63 234 | 13 365 | 55.1 |

The slow growth of the working age could pose a danger to the economy as the dependency ratio rises as indicated in the forecast graph.

Economic growth is stronger in sectors that do not provide massive employment such as the Services sector, mainly due to high tourism potential of the area. Slow growth is experienced in sectors such as Manufacturing and Construction and this can be improved by ensuring that the municipality attracts the right industries in the area to avoid jobless growth.

The poverty headcount shows that the number of poor people within the Overstrand municipal area increased from 1.0 per cent of the population in 2011 to 1.6 per cent in 2016. The increasing poverty headcount is a concern as it may strain municipal financial resources.

| Area | Poverty Headcount (Percentage) | Poverty Intensity (Percentage) |
|------|--------------------------------------|-----------------------------------|
|------|--------------------------------------|-----------------------------------|

| | 2011 | 2016 | 2011 | 2016 |
|--------------------------|------|------|------|------|
| Overstrand | 1.0 | 1.6 | 43.7 | 41.5 |
| Overberg District | 3.7 | 2.6 | 42.2 | 40.3 |
| Western Cape | 3.6 | 2.7 | 42.6 | 40.1 |

3. Municipal response

3.1 Local Economic Development (LED) Strategy

The LED Strategy was initially adopted in 2007, a review was done in 2017 and a new strategy is currently developed for adoption end 2017/18 financial year for period 2018/19 to 2021/2022.

- Grow the local economy to contribute to development and improvement of lives;
- Develop entrepreneurial communities both within the formal and informal sectors;
- The creation of a conducive environment for the economy to thrive;
- Create an attractive investment environment that enables jobs, skills and resources opportunities; and
- Maintain and support critical sectors and advance competitive advantage.

3.2 LED strategy goals

- Up to standard and adequate infrastructure,
- Destination marketing and investment promotion
- Supporting small and medium enterprises for competitiveness;
- Encourage training and development including skills enhancement;
- Advance the area's competitive advantage by introducing participatory tools and eradicating red tape.

4. Key programmes to address the economic development goals in Overstrand

4.1 Stakeholder mobilization

The execution of the LED Mandate must be informed by all relevant stakeholders for the desired impact to be achieved. It acknowledges

and calls for a realization of key drivers such as effective communication across the spectrum where no effort is spared in ensuring sufficient buy-in from all affected parties; ensuring a broad participation through well democratized processes. Constant community engagements and professional business mobilization are central objectives towards a successful accomplishment of stakeholder mobilization.

4.2 Youth focus initiatives

Youth unemployment is becoming a concern for the municipality, about 35% of 18 000 are unemployed therefore addressing youth unemployment can assist in developing a solid investment into the Youth which can have a direct positive bearing on the current and future economic growth as well as skills retainment that ensures sustainable transformation.



Some of the Overstrand Narysec in Agri-parks participants in Thaba Nchu, Free State

4.3 Capacity building programme

The major gap identified within the ailing South African economy of which the Overstrand is a microcosmic is that of skills shortage. If the economy has to grow it will be aided by a well-structured capacity building programme. The central objective is the strategic support of SMME's (encouraging the use of local resources in a manner that enhance economic opportunities). Focus on hard and soft skills to meet the demands of the economy.



Cooperative members attending the Workshop

4.4 Monitoring and Evaluation

LED must be seen to be adding value in changing people's lives and that it demonstrates positive economic growth that has the ability to offer sustainable jobs and skills that are aligned to the demands of the community. The focus is to assess impact of LED projects with the end goals of ensuring accountability and corporate governance.

4.5 Flagship unit projects

Flagship projects contain a detail and comprehensive scale of employment creation initiatives established to comprehend and contribute immensely in accomplishment socio-economic growth and impact. Flagship projects include:

- 4.5.1 Oceans and Green Economies (Sustainable Initiatives);
- 4.5.2 Contractor Development Programme;
- 4.5.3 EPWP (Expanded Public Works Projects);
- 4.5.4 Supply Chain and LED collaboration,
- 4.5.5 Community Works Programme
- 4.5.6 AgriParks / AquaHubs

LED Supply Chain Management

The municipality will whenever the procurement of goods and services arises apply the constitutional imperatives governing supply chain management in terms of section 217 of the constitution in relation and alignment to section 152 and 153 of the constitution as well as the 2030 vision outlined in the national development plan.

Enabling the municipality to give effect to sections 152 and 153 of the constitution and in doing so:

- The Overstrand Municipality will explore all possible avenues of procurement strategies before any commitment for any procurement process will be authorized.
- The municipality will ensure that all envisaged expenditure after the budget has been approved will be populated in the various department's procurement plans.
- The LED department will together with the SCM department and user department agree on the proposed procurement strategy after an in depth analysis of the market forces was performed.
- No procurement process will be allowed outside of the authorized signed off procurement plans of the municipality , as this will ensure that all procurement expenditure are aligned to a procurement strategy.
- The LED department and budget office will report quarterly to council all expenditure incurred via its procurement strategies and whether it was compliant with in terms of the alignment of the procurement plans with the procurement strategies.
- The reporting in terms of the above will be in terms of the top layer performance indicators of all senior managers.

As the municipality support to grow the economy the above will be implemented.

Status of Agri-parks

An **Agripark (AP)** is a networked innovation system (Not only physical buildings located in single locations) of agro-production, processing, logistics, marketing, training and extension services, located in District Municipalities. As a network, it enables the growth of market-driven commodity value chains and contributes to the achievement of rural economic transformation (RETM).

The Overstrand Municipality a recognised historically fishing community with active fishing and Aquaculture activities as providers of major work opportunities, to take advantage of this sector within the context of AGRIPARKS the

▶ CHAPTER 9: LOCAL ECONOMIC DEVELOPMENT ▶

Overstrand Municipality is to establish an AQUA HUB. One of the components of an Agri-park is a **Farmer Production Support Unit (FPSU)**, which in the context of this Municipality will be a Fisher Production Support Unit.

Below is a model of an FPSU with its functions.

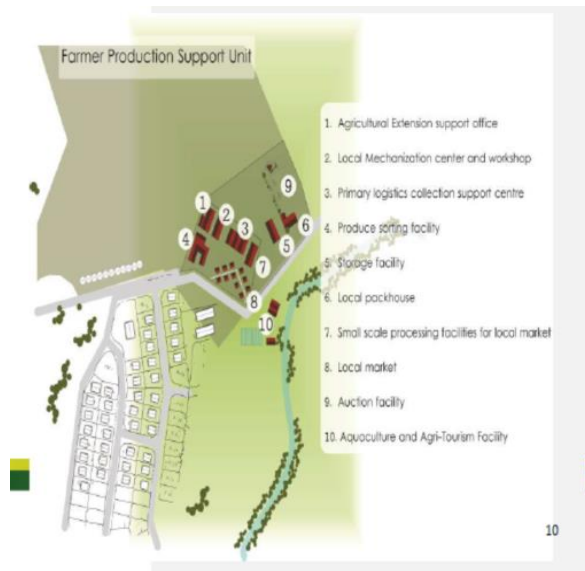


Figure 32: Farmer Production Support Unit (FPSU)

Hermanus Aqua – FPSU

The FPSU that was earmarked for the new harbour in Hermanus Land acquisition with Public Works is still a challenge.

A portion of Erf 248 Hermanus (Back of Port) has been identified as a potential site for the establishment of the FPSU infrastructure. The formal land availability agreements and necessary planning procedures have not been concluded (*Department of Rural Development and Land Reform (DRDLR), Overberg District Rural Development Plan, Summary March 2017*).



Figure 33: Preliminary FPSU site- Hermanus

Focus commodities

The Hermanus Aqua Farmer Production Support Unit will support fisher folk that catch wild abalone and fish.

Processing Opportunities

Once at sufficient production levels, the FPSU may include a multipurpose handling facility through phased modular expansion and increased functionality to maximise year-round use. These may include the following:

- Small abalone and fish handling and processing facility with cooling, freezing, drying and packing, dispatch of produce to processing facilities and the RUMC – 500m²
- Local market facility to sell produce locally – 50 m²
- Small meeting and internet facility – 100m².

Tourism and other opportunities

Individual and community-based enterprises to take up incentivised investment opportunity arising from the following:

- Revitalising of the harbour (i.e. improved access to land and infrastructure) through the Operation Phakisa port revitalisation programme.
- The Hermanus harbour being reserved for

▶ CHAPTER 9: LOCAL ECONOMIC DEVELOPMENT ▶

marine tourism purposes (i.e. fishing fleet being relocated to Gansbaai harbour), with increased opportunities for marine eco and adventure tourism (e.g. boat-based whale and dolphin watching, charter fishing, kayak trips, diving etc.) and support services (e.g. restaurants, seafood retail outlets).

The DRDLR has prioritised Agri-park implementation in Suurbrak, **Hermanus**, Struisbaai and Ariston for the 2017/18 financial

year. Here the focus will be on the establishment of the necessary Farmer Production Support (FPSU) Infrastructure as well as support to emerging farmers, fisher folk and the local community within the FPSU catchments.

Hermanus FPSU projects

Table 67- Projects identified for implementation during the 2017/2018 financial year:

| Project Name | Project Description | Settlement | Branch | Budget Year | Budget | Status/Progress |
|--|--|------------|---|-------------|--|--|
| FPSU site identification and formalisation | 1. Land identification 2. Determine ownership to check municipal by-laws in terms of the land: 3. Formalise agreements | Hermanus | REID | 2017/2018 | Business plan to determine budget | The site has been identified. Talks are underway to secure the right of use from the Department of Public Works. Feasibility study completed. |
| Marketing Institution | Establishment of a marketing institution to serve all fruit producers | Hermanus | REID/WCDoA | 2017/2018 | Business plan to determine budget | Project linked to FPSU |
| Capacity building and training of emerging farmers/Fisher Folk | SEDA for institutional building and business training for farmers | Hermanus | REID | 2017/2018 | Business plan to determine budget | Project linked to FPSU |
| Hermanus Cooling Facility and Marketing area | Establishment of a cooling facility and marketing area | Hermanus | RID | 2017/2018 | R2 500 000,00 Business plan to determine budget | Project linked to FPSU |
| Capacity Building and empowerment of women | Active involvement of rural women | Hermanus | REID & Women, children and people with disability | 2017/2018 | Business plan to determine budget | Project linked to FPSU |
| Recruitment and training of NARYSEC youth | 1. Recruitment of unemployed youth 2. Skills training 3. Deployment of community service | Hermanus | NARYSEC | 2017/2018 | Business plan to determine budget | The graduates will be deployed in organisations as interns in the second quarter |

Table 67: Hermanus FPSU projects 2017/18

Agri-park commitments for 2018/19 are:

- Infrastructure Development over the 2018/19 and 2019/2020 financial years – R77 million.

Challenges of the Agri-park initiative are:

- No clear implementation strategy
- Project approval process
- Cumbersome and complicated reporting structure (changes new rules)
- Funding Model with slow procurement practices that retard the implementation.

5. Tourism

Tourism and Local Economic Development

Information about regional festivals and events can be found on the Cape Whale Coast website www.whalecoast.info Figure 36- info graphic provide insight into the source markets and travel patterns of visitors to the Cape Whale Coast.

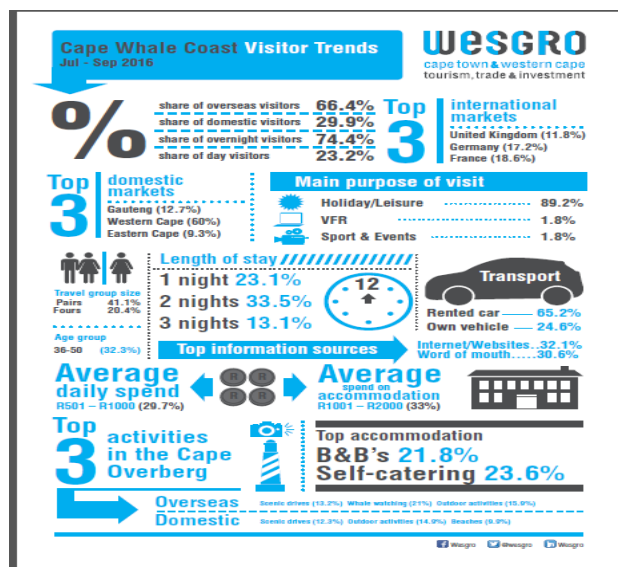


Figure 34: Info graphic- Travel patterns- Cape Whale Coast

According to the World Tourism Organisation tourism contributes 10% to the global gross domestic product, thereby earning the status of being the world's largest industry. Also being one of the most significant industries in the Overstrand economy, tourism has a vital role to play in terms of local economic development

and can contribute significantly towards poverty alleviation in the area.

The International Centre for Responsible Tourism advocates "Pro-poor Tourism" – an approach towards tourism that ensures that "local poor people are able to secure economic benefits from tourism in a fair and sustainable manner (Robson, S and Highton, S, 2004). Pro-poor tourism can benefit local poor people in three ways: It can bring economic gain through employment and micro-enterprise development; infrastructure such as roads, water and electricity supply, telecommunications and waste management can be improved; and poor people can be engaged in decision-making.

For the tourism industry to thrive it needs good infrastructure and a well-educated work force. These also benefit local communities outside of the industry. Local economic development is therefore in the interest of all. The perception that tourism is an elite industry that only benefits tourism business owners should be changed and awareness should be raised about the indirect impacts thereof. Furthermore, tourism businesses need to align their business strategies to maximise their impact on poverty and development.

This can only be done successfully if tourism businesses stand together in their efforts to have a wider impact. Local economic development is realised where the industry makes an effort to employ local labour and source products locally. To achieve sustainability in tourism there has to be synergy between the local communities, product owners and tourists alike through good communication, the concern for the environment, its natural resources, cultural diversity contributing to development and economic well-being of the towns.

Possible initiatives / opportunities for Tourism and economic growth

The introduction of creative and innovative ideas can contribute positively to propelling the economy towards positive growth. The opportunities have to be developed with the

private sector and given priority and support from the municipality's side. During the past year there has been a significant increase in entertainment offerings throughout the Overstrand. A diverse and extensive programme accounts for all ages and tastes.

Business Tourism

Promotion of business tourism will focus mainly at assessing a need for conference facilities that will be establish the destination as a conferencing venue with the ability of attracting people who appreciate nature and businesses wanting to launch new products. The excellent road infrastructure makes the Overstrand accessible and the proximity to an international airport adds to the attractiveness of this destination.

Creative and Cultural Activities

The Overstrand attracts visitors from different cultures and backgrounds. The promotion of cultural activities should be explored to accommodate diversity for the benefit of the economy.

Recreational facilities

Recreational facilities catering for youth and families can be supplied through the development of harbours and caravan sites. The introduction of adventure activities such as the mountain biking routes in the Hemel-en-Aarde Valley and events along the Blue Flag facilities (depending on desirability and environmental considerations) attract more tourists. A fresh food market in the New Harbour of Hermanus and the development of world-class sport facilities will add future value to the destination.

Technology

The introduction of advanced technology could lead to establishment of many new smaller companies. This is an opportunity for start-up businesses that are not concerned about geographical location – wanting to venture into a more diverse and less vulnerable economic base. Partnering with relevant associates could facilitate broadband Wi-Fi zones providing reasonable and easy access communication for

visitors and residents alike. The continuous upgrade of technological offerings for marketing and branding purposes is needed to make the Overstrand more appealing to visitors via the touch of a button. This would enable the use of social media as a tool to market and brand the area to potential and existing visitors. It creates awareness about the destination and allows for follow-up on visitor interest.

Film Production Tourism

This sector has increased with many international series and advertisements produced in the Overstrand. As a result of this the Overberg Film Studio and Overberg Film Offices has been established in Kleinmond.

Marketing the Overstrand as a destination

The marketing of the Overstrand as the Cape Whale Coast is critical in creating a brand name that is appealing to both local and international visitors.

Marketing of the area has to be complemented by highlighting major achievements and communicating these to stakeholders at all time. The following strategies will be followed to market the region:

Supporting the tourism sector through efficient and effective Local Tourism Offices (LTO);

- Developing in partnership with the LTO. Drafting a marketing plan with achievable outcomes to market the destination locally and internationally, through various marketing actions, such as:
 - Tourism shows and exhibitions
 - Hosting of media, film crews and trade
 - Website marketing
 - Media advertising
 - Joint marketing agreements with other tourism organisations
 - Promotion of travel packages during winter period
 - Production of marketing material for the region
 - Collate and provide statistics on the local tourism industry and visitors' preferred

activities;

- Support Festivals and Events in the Overstrand as a means to attract more visitors;
- Encourage and support tourism entrepreneurship;
- Development of new tourism routes and projects;
- Form close partnerships with industry role players, such as WESGRO and SA Tourism.

Cape Whale Coast

The branding of Overstrand as the Whale Coast is critical in creating a brand name that is appealing to local and international visitors. The integration of other offerings within the outlying towns complements the brand and its appeal.

Seasonality

To ensure a balanced approach to the spread of marketing efforts, the issue of seasonality must be taken into consideration and special effort put into creating equilibrium between the identified periods.

According to a recent survey conducted in the Overstrand, seasons can be classified under the following months:

| | |
|--------------|---------------------------|
| High Season- | December – February |
| Mid-Season - | March – April / September |
| – November | |
| Low Season - | May - August |

The objective is to decrease the variance between mid and low season by increasing the number of local and international visitors spending longer periods in the area in a sustained manner.

The objective is to ensure a balanced spread of festivals/events throughout the year, increase tourism spent and duration of visitor's stay and encourage economic activity. Marketing and evaluation of festivals to be based on viability and organisational capacity for inclusion and that duplication is avoided at all times.

The Overstrand's numerous natural assets contribute to its allure as a favourite tourist destination, providing local tourism businesses with excellent opportunities waiting to be utilised to its full potential. The tourism industry therefore has the power to make a substantial difference

to local economic development and influence the local economy directly as well as indirectly through a knock-on effect.

Taking a multi-nodal spatial view of the Overstrand area is critical as it builds an appreciation of the need to enhance the economic development potential of towns in a way that appreciates their unique demographic profiles and resource potentials as well as ensuring greater spatial connectivity and inclusive local growth and development in the Overstrand area.

Tourism and development

Tourism growth is reflected in the general development of the area. This includes the improvement of tourism infrastructure in disadvantaged communities to support emerging enterprises. There has been an increase in entrepreneurs coming establishing small businesses aimed at the tourism sector. These small businesses are incorporating the rich history and culture of the people and the township to make it part of their offering. This is very much in line with the latest tourism trend where tourists are looking for immersive experiences where they participate in proceedings. Tourism businesses are combined and mapped to ensure that visitors can easily move on a route where different activities and products are presented for a multi-faceted experience. Assistance is provided to ensure that the products and services comply with international expectations and complement other nearby products. An increase in cultural dining offerings has been noted. Assistance with marketing and linkage to market are given to ensure business development.

6. Key projects

6.1 Proclaimed small fishing harbours

The development of small harbours for both Gansbaai as a fishing harbour and Hermanus for both fishing and tourism will make a positive impact throughout the Overstrand as indicated in the map below.

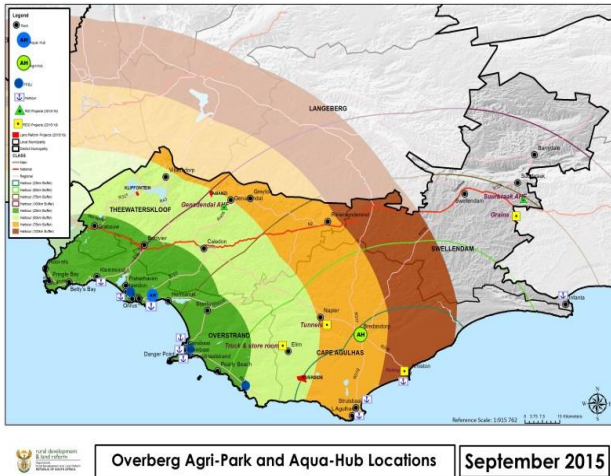


Figure 35: Overberg agri-parks and hubs locations

Gansbaai harbour is earmarked for development to the tune of R500 million as outlined in the Spatial Economic Development Framework (SEDF).



Figure 36: Map of the proposed Gansbaai harbour development

Hermanus New Harbour development phases as per SEDF financial structure is proposed as follows:

| IMPLEMENTATION PHASE | CAPITAL COST ESTIMATE (RM) | % |
|---|----------------------------|-------------|
| PHASE 1: 2015-2019 Short Term Improvements | R 121 384 250.00 | 45% |
| PHASE 2: 2020-2024 Intermediate Development | R 48 095 400.00 | 18% |
| PHASE 3: 2025-2029 - Ultimate Development | R 99 099 900.00 | 37% |
| TOTAL | R 268 579 550.00 | 100% |



Figure 37: Map of the proposed Hermanus harbour development

Progress as at 1 March 2018:

- The clearing of sunken boats is completed and currently busy with other infrastructure development programmes to improve services in harbours.
- Leasing and development is held back due to bureaucratic processes and lack of co-ordination between Public Works and the Department of Agriculture and Fisheries.

Challenges with the Small Harbours project are:

- Slow implementation processes that frustrates local businesses;
- Political climate resulting in changing of Ministers;
- No consideration of ease of doing business; and
- Environment that is not healthy for business.

State of Agriculture in Overstrand

This brief insertion is provided on request of the Western Cape Department of Agriculture.

The information was sourced from the Department of Agriculture, Western Cape Provincial Treasury and Statistics SA 2011 Census.

▶ CHAPTER 9: LOCAL ECONOMIC DEVELOPMENT ▶

Contribution to local economic growth

The Agriculture, Forestry and Fishing sector comprised R268.1 million (or 6.4 per cent) of the Municipality's GDP in 2015. It displayed moderate growth of 1.8 per cent for the period 2005 - 2015, but growth has nevertheless slowed marginally in the post-recessionary period (the sector experienced a growth rate of 1.1 per cent over the period 2010 – 2015). This sector is the second smallest sector in Overstrand's local economy.

Agriculture, forestry and fishing employed 10.4 per cent of the Municipality's workforce in 2015. Employment growth over the period 2005 – 2015 has contracted by 0.9 per cent per annum on average. Employment picked up significantly after the recession and grew at a rate of 3.8 per cent per annum on average since 2010. On net employment, 663 jobs have been lost since 2005 - not all of the jobs lost prior to and during the recession have been recovered. The labour force in the primary sector is characterised by a relatively large proportion of low- and semi-skilled labour (*Western Cape Provincial Treasury, 2016 Socio-Economic profile*).

Agricultural production

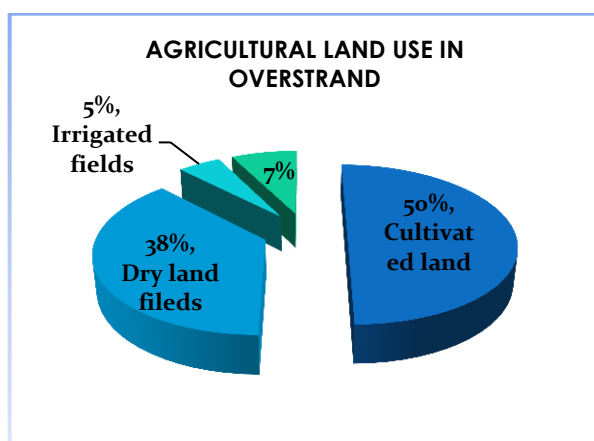


Figure 38: Agricultural land use in Overstrand

50% of the agricultural land in Overstrand is cultivated (*Provincial Department of Agriculture*).

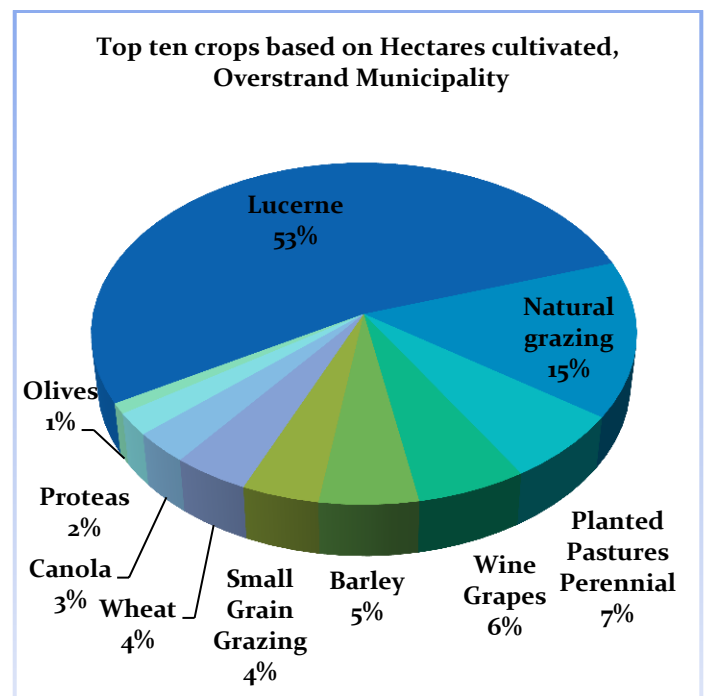


Figure 39: Top 10 crops cultivated in Overstrand

Lucerne, Natural grazing and planted pastures are the top three crops produced in the Overstrand Municipality.

Cattle, sheep and pigs are the top three livestock farmed with in Overstrand. (*Note: Poultry farming is evident in Overstrand, although not reflected in the stats from Department of Agriculture*)

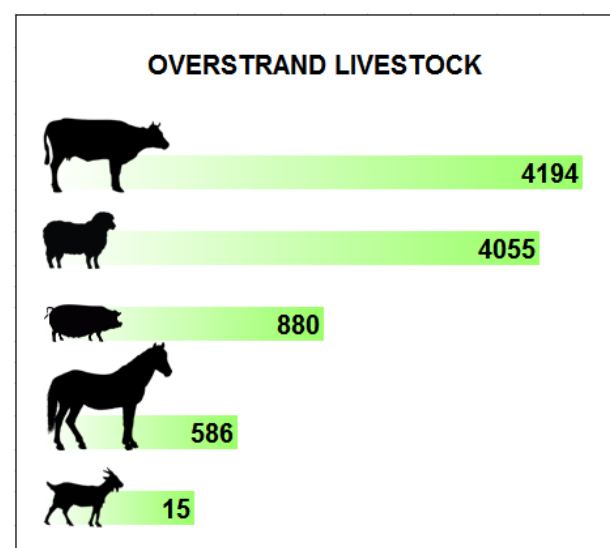


Figure 40: Top livestock in Overstrand

Tourism is a key economic driver in the Overstrand area. The info graph below reflects that accommodation (61 establishments), restaurants (26), wine farms (26), hiking (22) and conference/function venues (17) are the top 5 agri-tourism activities in Overstrand.

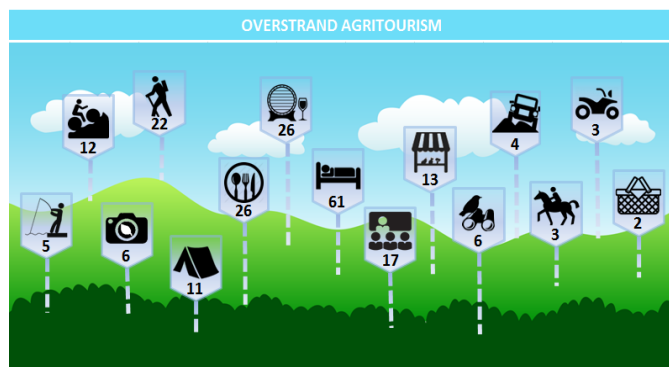


Figure 41: Agri-tourism activities in Overstrand

The number of agriculture households by **type of agricultural activity** in the Overstrand Municipal area is: (2011 Census)

| Animals only | Crops only | Mixed farming | Other |
|--------------|------------|---------------|-------|
| 338 | 581 | 306 | 180 |

Agricultural demographics

According to Census 2011 there are **1405 households** involved in agricultural activities in Overstrand.

| Agricultural households by population group of household head, Overstrand Municipality | |
|--|-----|
| Black African | 420 |
| Coloured | 258 |
| Indian/Asian | 1 |
| White | 713 |
| Other | 14 |

Table 68: Agricultural households in Overstrand

The male/female composition of the agricultural households in Overstrand is: **1105 males** and **300 females**.

The number of agricultural households by **age group** of household head in Overstrand Municipality is:

| | |
|--------|-----|
| Less | 1 |
| 15-35 | 281 |
| 35-45 | 343 |
| 36-55 | 257 |
| 56- 64 | 236 |
| 64+ | 286 |

Table 69: Agricultural households by age group

The majority of the agricultural household heads in Overstrand is aged between 35-45 followed by the 64+ age group.

The number of agricultural households by **education** level of household head in Overstrand Municipality is:

| | |
|--------------------------|-----|
| No schooling | 40 |
| Grade 1 to grade 11/Std9 | 613 |
| Grade 12/Std 10 | 332 |
| Completed tertiary | 409 |
| Other | 10 |

Table 70: Agricultural households by education

The majority of agricultural household heads in Overstrand completed a grade 11 (Std.9) education.

Social needs of Agri-workers in Overstrand

In 2013 the Department of Agriculture commissioned a survey on the social needs of agri-workers (*formally termed farm workers*) in the Overberg district.

The main survey findings for the Overstrand Municipality were:

60% of the 200 farmers sampled in Overstrand, participated in the survey.

Social Participation: The results show that while over 50% of individuals do participate in community organizations if more education could take place around the use of certain organisations such as stokvels this could have a very positive impact on societies in these areas.

Household Service's Needs: Household service needs centered around three major definable areas i.e. health, education and labour. In the case of health a third of all respondents indicated that they needed health check-ups, while other critical services required were immunization of children. In respect to education the bulk of the needs centered in transportation to schools as well the provision of school uniforms, while with respect to "Labour" the bulk of the respondents in this category required help with negotiating compensation for occupational injury, while other areas of concern were acquiring UIF and assistance with settling labour disputes (30%).

○ A critical issue that has also been raised is the fact that households do not have access to a market for trading purposes, this has important implications with respect to household income generation and sustainability.

Monthly Household Income: The bulk of farm worker households fell into very low income categories. In total 46% of households earned below R3000, while only 26% earning above R5000. This translated into a per capita income of R600 per individual per household in the lowest income households

Issues of Land Tenure: Three major issues have been outlined through the analysis. The majority of respondents indicated they needed assistance with respect to accessing land for small scale farming ventures, while 27% indicated they needed similar assistance so that they could farm on a subsistence basis. The last issue that was raised was around the formalization of current tenure in this respect 25% of respondents indicated they needed help in this regard.

Role of the Department of Agriculture

The role of the Western Cape Department of Agriculture is to facilitate implementation of the Comprehensive Rural Development Programme (CRDP) through the Rural Development Co-ordination Programme.

Its role is focused on:

- creating vibrant sustainable rural

communities- engaging with the communities and assisting community organisations; and

- facilitating the development of farm workers – through training and development initiatives.

(Overberg District, Rural Development Plan, October 2016, Dept. of Rural Development and Land Reform)

Overstrand LED & Tourism Directorate collaboration with Provincial Department of Agriculture

Emerging farmers support to implement the rain water harvesting tanks, technical support in water and land testing, research on land utilization within current farms to promote maximum land use (Tourism).

Overstrand LED & Tourism Directorate collaboration with Commercial farms in municipal area

- Strandveld Farmers Union for the implementation of the Farm Workers study in dealing with socio-economic challenges faced by farmers.
- Collaboration on economic participation of farm workers including employment opportunities and learnerships for skills development.
- The Chairman of the Western Cape Farmers Union resides within the Overstrand – collaborate to deal with potential xenophobic challenges in employment creation.
- Sustainable farming practices with potential to promote tourism in the Stanford area
- Wine Route Marketing.

CHAPTER 10

SPATIAL DEVELOPMENT FRAMEWORK (SDF) AND INTEGRATED DEVELOPMENT FRAMEWORK (IDF)

The formulation of a Spatial Development Framework (SDF) is a core component of the IDP (Section 26, Municipal Systems Act).

The SDF is:

- A long-term, forward planning document.
- Spatially indicates the long-term growth & development path of the municipality.
- Co-ordinates the spatial implications of all strategic sector plans (engineering, housing, community services etc.) of a municipality.
- Gives physical effect to the vision, goals and objectives of the municipal IDP.
- Informs land use management in the Municipality.

10.1 Status of the Overstrand Municipality's SDF

Although Overstrand's spatial plans notably the SDF, Growth Management Strategy and Integrated Development Framework (IDF) predates the implementation of SPULMA and LUPA, the said spatial plans are not out-dated as it has a life span beyond 10-20 years. So for example the SDF has a 10 year vision and the IDF a 30 year vision. The spatial plans are reviewed periodically to update terminology with legislation and to align. The IDF was aligned with SPLUMA principles and also adopted after SPLUMA was enacted. The IDF is the continuation of the SDF and Environmental Management Framework (EMF) document depicting spatial development as a 30 year vision.

The Overstrand Municipal Spatial Development Framework (SDF) was adopted in 2006.

The Overstrand Municipal Spatial Growth Management Strategy (OMSGMS) was adopted in 2011.

The Overstrand Municipal Integrated Development Framework (IDF) was adopted in 2014.

Additionally various sectoral plans have been drafted and implemented in order align spatial planning of the area with the aforementioned documents. The following sectoral plans have been implemented:

- Baardskeerdersbos Precinct Plan
- Danger Point Precinct Plan
- Kleinbaai Nodal Plan
- Hermanus CBD Revitalisation Plan.

Tenders will be invited for the **review of the SDF**. The SDF is to be reviewed in 2018/2019 with a proposed completion date set for May/June 2019. The reviewed SDF will be adopted in the 2019/2020 IDP review cycle.

In the review of the SDF the following documents will be included; the OMSGMS, IDF and the sectoral plans for 2017/2018.

10.2 Vision of Overstrand's SDF

Overstrand Municipality is striving to be the most desirable destination to visit, stay and do business.

10.3 Goals of Overstrand's SDF

- 1) A livable Overstrand.
- 2) An environmentally sustainable and resilient Overstrand.
- 3) A memorable and distinctive Overstrand
- 4) An Overstrand that enables a prosperous and diverse economy
- 5) Vibrant and exciting urban areas
- 6) An accessible and connected Overstrand.

10.4 Spatial plans developed beyond the SDF

Overstrand Municipality has compiled a range of spatial plans beyond the legislative requirement of an SDF.

The additional spatial plans adopted by the Municipality are discussed below and includes:

- Spatial Growth Management Strategy (OMSGMS);
- Integrated Development Framework (IDF). (*high level strategic spatial framework*)
- Baardskeerdersbos Precinct Plan
- Danger Point Precinct Plan
- Kleinbaai Nodal Plan
- Hermanus CBD Revised Plan
- Housing Plan.

OVERSTRAND SPATIAL DEVELOPMENT FRAMEWORK (SDF)

The SDF planning process was initiated by the Overstrand Municipality as a result of statutory requirements and the need for an overall strategic plan to manage growth and conservation within the Overstrand Municipal area.

The objective of the SDF is to formulate strategic spatially based policy guidelines and proposals whereby changes, needs and growth in the area can be managed to the benefit of the environment and its inhabitants. The SDF process was guided by a realistic set of local goals and objectives which contextualised the overall vision for the municipality as well as within the broader context of the region.

The SDF links the development objectives taken from the Integrated Development Plan (IDP) and the Budget of the particular municipality. Therefore, the Spatial Development Framework (SDF) becomes the spatial presentation of the IDP objectives that guide projects funded through the budget of the local municipality.

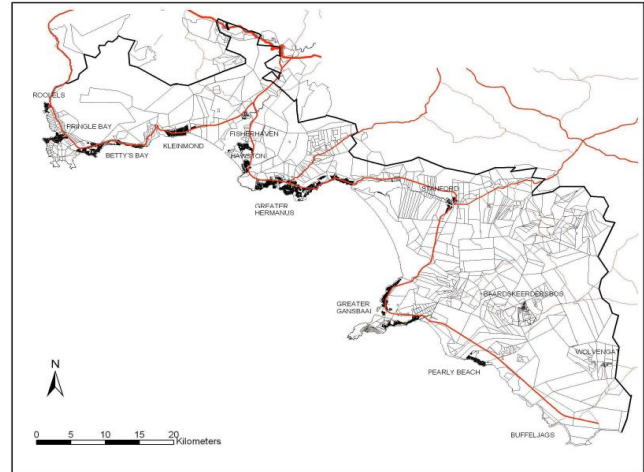


Figure 42: Study Area

10.4.1 OVERSTRAND MUNICIPAL SPATIAL GROWTH MANAGEMENT STRATEGY (OMSGMS)

The continued outward spread of low density development on the areas of Overstrand towns is leading to significant and rapid increases in the urban footprint of towns. This urban sprawl threatens the long term sustainability of the Overstrand environment and raised the following specific concerns:

- Natural undeveloped area and agricultural land are increasingly being consumed by urban development,
- Low density urban sprawl results in long travel distances. Due to a lack of public transport, this results in more private road transport that leads to increasing traffic congestion and CO2 emissions,
- Low density development increases the cost of infrastructure provision and maintenance. It dissipates the positive effect of agglomeration and economies of scale, causing operational inefficiencies and a wastage of supporting economic resources and infrastructure.

To address these concerns, the municipality developed a Growth Management Strategy (GMS).

▶ CHAPTER 10: SPATIAL DEVELOPMENT FRAMEWORK ▶

The GMS forms part of the SDF and was approved by Council in January 2011.

10.4.2 Intended alignment between the IDF, SDF, SEMF, HSP, GMS and other planning policy initiatives

The IDF will form an integral part of the existing spatial planning policy framework and statutory IDP that guides the overall direction, land use and infrastructure planning for the Overstrand at the highest strategic level. It is informed by and will guide regional and local strategies and plans. It is also guided by National- and Provincial Government spatial planning initiatives such as the National Development Plan (2013) and the Western Cape Provincial Spatial Development Framework (2014).

Figure 45 illustrates the **alignment** of the IDF with other strategies, plans, policies and frameworks within the planning context.

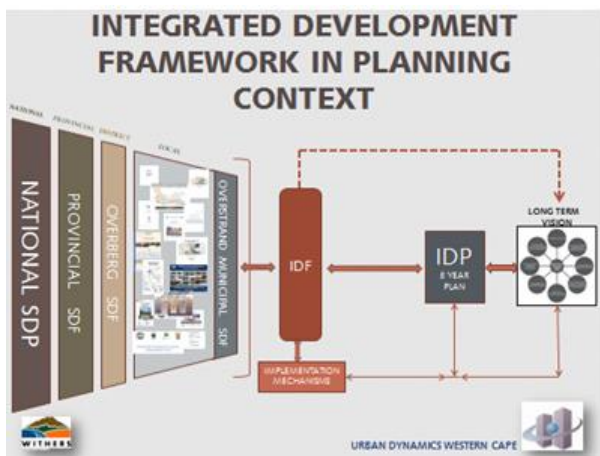


Figure 43: IDF in planning context

The IDF, together with the SEMF and HSP components as well as the existing SDF and GMS, will function as a high level integrated strategic framework for future spatial related decision making. The individual policies and actions of the IDF will be implemented, at a more detailed level, through the Municipality's existing and future local or sector plans. This will include amongst others, the consideration of the IDF action plan as part of the municipal IDP.

For example, aspects of the IDF's integrated spatial vision and strategic directions that relate to the provision of housing will be included in the IDP and prioritised by the Overstrand Human Settlement Plan (HSP). Environmental related aspects will similarly be managed strategically in accordance with the Overstrand Strategic Environmental Management Framework (SEMF).

Through its role as a service provider, the Municipality will consult the IDF when developing or evaluating new policies or projects for inclusion in the IDP and other plans or initiatives.

In order to ensure continued alignment of the IDF with the remaining key spatial planning policy components, it is foreseen that the individual review of these components, in future take place in an integrated review process. Updates to or amendments of the said policy components should in this process be tested against the content of the IDF.

The IDF thus creates a strategic framework that integrates the existing spatial planning policy context into a more coherent and aligned one, strategically focused at the collective goal of reaching the Overstrand's 2050 spatial vision.

10.4.2.1 IDF Conclusion

The Overstrand Towards 2050 - Integrated Development Framework (IDF), sets the strategic direction for the Overstrand's growth and development for the next 30-40 years by amalgamating the current five year planning cycle with a long term integrated spatial vision. It outlines a broad set of principles, spatial directions, policies, frameworks, plans and actions and in addition visually illustrates the potential future development of Overstrand.

This document will in addition to the SEMF, HSP and existing high level spatial policy documents, be used as an overall strategic guide for land use planning, service infrastructure planning and environmental management for the area.

The Development Framework will provide the strategic spatial direction for development and conservation in the long term.

The IDF addresses the Overstrand's urban, rural and natural environments in an integrated fashion, taking into consideration how land use, transportation planning, infrastructure, services, housing and facility provision should be coordinated to contribute positively to a sustainable, prosperous, livable, and memorable environment.

10.5 Areas with growth potential in Overstrand

Kleinmond, Hawston, Hermanus, Stanford and Gansbaai with its suburbs are prioritized for further development. This is due to bulk services being available to support densification and developments.

10.6 Land available for development in Overstrand

Both public and private land is available for development. Whether it be for housing or economic development. Public Private Partnerships (PPP) is found to be the key in unlocking and acquiring land and further to gain capital in order to develop land.

In terms of the type of develop that should occur on the land (public or private) available: Key areas have been identified to address the housing backlog, however in order to create sustainable developments mixed land use must be developed. South Africa's economy is a free market and therefore developments on private land are market driven.

10.7 SDF linkage with the Integrated Urban Development Framework (IUDF), 2016

Purpose of the IUDF

The IUDF is a national government framework that responds to urbanization challenges and opportunities.

“More than half of the world's population lives in cities - it is projected that **70%** will be living in urban areas by **2050**”.

“More than 60% of South Africans live in urban areas, and this figure is projected to increase to **70%** and **80%** by **2030** and **2050** respectively”.

Cabinet approved the IUDF on 26 April 2016.

Next step:

Implementation of the short term (2016/19) priority actions as identified in the IUDF implementation plan.

Core elements of the IUDF

The IUDF's overall outcome – **spatial transformation**: reversing the inefficient spatial patterns in a way that promotes both social and economic development while protecting the environment.

The IUDF proposes 3C growth model= **compact**, **connected** & **coordinated** cities and towns as opposed to fragmented development. **Land**, **transport**, **housing**, and **jobs** are key structuring elements critical for the attainment of the outcome.

The overall objectives are to create efficient urban spaces by:

- Reducing travel costs & distances
- Aligning land use, transport planning

&housing

- Preventing development of housing in marginal areas
- Increasing urban densities &reducing sprawl
- Shift jobs & investment towards dense peripheral townships
- Improve public transport & the coordination between transport modes.

Overstrand SDF response to the Integrated Urban Development Framework (IUDF)

Development of the IUDF started in November 2012 and was finalised in 2016. The Overstrand Municipality's SDF and spatial development documentation is aligned with the broad principles of the IUDF of creating **compact, connected** and **coordinated** cities and towns as opposed to fragmented development. This is further recognized in the vision of the SDF and IUDF.

The Overstrand Municipality will ensure that future iterations of the Overstrand SDF will further align itself with the IUDF.

10.8 Precinct Plans

The Baardskeerdersbos Precinct Plan and the Danger Point Precinct Plan were both formally adopted on the 3rd of December 2014.

The Baardskeerdersbos- the Danger Point- Precinct Plans originates from the approved Overstrand Municipal Spatial Development Framework: **2006**. Spatial Development Strategy 2 (SDS2) contained in the SDF identified the need of a local development framework / precinct plan that should provide clear development guidelines and development parameters relating to build form, urban design, subdivision policy and land use mix.

BAARDSKEERDESBOS PRECINCT PLAN

Funding was obtained from the Department of Rural Development and Land Reform for the development of a Precinct Plan, which department appointed the consultant team at the beginning of 2013.

The document has gone through a public participation process. Final comments were received and amendments were made where necessary. The final document was presented to council and adopted.

PURPOSE OF THE BAARDSKEERDESBOS PRECINCT PLAN

The main purpose of the document is to arrange the land use and infrastructure associated with the needs of the Baardskeerdersbos community. The precinct plan aims to establish guidelines for the integration of the built and natural environment, along with the social aspects of the community. The precinct plan directs the conservation of the rural hinterland and agricultural settlement character while addressing the increased pressure to development that may arise from the Gansbaai / Elim Road upgrade by means of proposals and guidelines. The Precinct Plan facilitates the implementation of the IDP and SDF objectives and alignment thereof with the objectives of the three spheres of government.

SUMMARY OF THE CONTENT

The precinct plan (study area) covers the rural settlement of Baardskeerdersbos. It focuses on cultural and heritage conservation, landscaping and urban design, whilst balancing future residential and economic development with the preservation of the rural, agricultural and natural landscape and open space systems. The precinct plan directs the conservation of the rural hinterland and agricultural settlement character while addressing the increased pressure to development that may arise from the Gansbaai / Elim Road upgrade by means of proposals and guidelines.

▶ CHAPTER 10: SPATIAL DEVELOPMENT FRAMEWORK

The precinct plan considers three development options for Baardskeerdersbos. Firstly a no development scenario, secondly maintaining the status quo (ad hoc decision making scenario) and thirdly to allow controlled development defining Baardskeerdersbos as a Cape Village. The latter is considered to be the preferred option as it balances conservation of heritage resources, social equity, environmental integrity and economic efficiency.

Section 5 of the Precinct Plan identifies key challenges which informed the SWOT analyse. These challenges resulted in two no- negotiable guidelines i.e.:

- Retain the qualities of place that makes Baardskeerdersbos unique
- Give sensitive and appropriate guidance to future growth

Section 6 of the Precinct Plan contains the spatial restructuring directives from the Western Cape Spatial Development Framework, 2009 and the vision for Baardskeerdersbos as identified in the 2030 Green Light Vision document.

Section 7 of the Precinct Plan contains development guidelines for Baardskeerdersbos consisting of a summary of appropriate land uses, proposed development parameters, defined spaces, landscaping considerations and provision of open space and subdivision policy. It also contains Heritage guideline proposals at settlement-, building- and landscape level.

Section 8 of the precinct plan contains the implementation plan and contains a list of projects that may have budgetary implications and should be incorporated in the IDP.

Conclusion

The Baardskeerdersbos Precinct Plan, 2014 produces a detailed Development and Design Framework for Baardskeerdersbos with parameters relating to the future built form, subdivision policy and preferred land use.

Throughout the document it is evident that retaining the character of Baardskeerdersbos as that of a Cape Village would serve to achieve the strategic SDF objectives of promoting a sustainable and efficient development, which protects the environmental integrity and character of the Baardskeerdersbos settlement as a whole.

The precinct area is illustrated below;

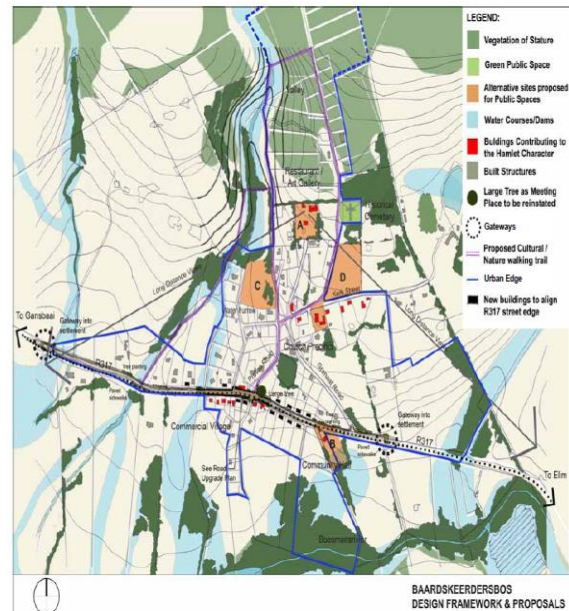


Figure 44: Baardskeerdersbos development proposals

DANGER POINT PRECINCT PLAN

The Birkenhead Property Owners' Association previously appointed a consultant for the development of a Master Plan for Birkenhead.

The Master Plan was considered by Council on 4 May 2011. In terms of Council's decision the Master Plan was referred back to the consultants prior to the final consideration thereof by Council to consider the following points, namely:

- the appropriate degree of densification
- visual impact assessment
- provision of ecological corridors
- provision of development management guidelines
- traffic impact assessment
- heritage impact assessment and
- establishment of a conservancy

Following the aforementioned Council decision, funding was obtained from the Department of Rural Development for the development of a Precinct Plan, which department appointed the consultant team at the beginning of 2013. The Master Plan as well as Council's recommendation was provided to the consultant team as part of their brief in the compilation of the Precinct Plan.

PURPOSE OF THE DANGER POINT PRECINCT PLAN

The Danger Point Precinct Plan was prepared at a more detailed level, i.e. geographical region, in the municipality to provide specific guidelines and principles for development at that scale.

The Precinct Plan was informed by the impact of the natural environment, the built environment including housing, infrastructure, and socio-economic aspects relating to economy, human development indicators.

SUMMARY OF THE CONTENT

The Precinct Plan considers two levels of detail, namely the precinct as a whole, as well as the Dyer Mountain and the Birkenhead sub precincts. The Precinct Plan provides guidelines as to how development applications should be considered when they are submitted, how Council should amend the SDF (in relation to the study area) when it is reviewed, as well as operational, capital or maintenance projects that should be addressed in the IDP, if applicable.

With regard to the Dyer Mountain precinct it is proposed that apart from the existing primary rights, low key ecotourism opportunities (i.e. farm stall, guest accommodation, walking, running and cycling be developed at suitable locations. Due to the distinct character of this sub precinct from the rest of the study area, further detailed planning should occur prior to detailed applications by property owners.

With regard to the Birkenhead sub precinct, three development scenarios were considered, namely

business as usual (maintain the status quo), a high density development consisting of full municipal services as well as a low density "off grid" development without municipal services

Section 3 of the precinct plan proposes planning policies for the precinct as a whole, whilst Section 4 contains policies relating to the Birkenhead sub precinct. Section 5 of the Precinct Plan concludes and demonstrates how this Precinct Plan addresses the concerns raised by Council in their recommendation pertaining to the 2011 master plan.

In terms of the Greater Gansbaai Area, Spatial Development Strategy (SDS) 2 requires development to be undertaken in a sustainable manner that promotes compact urban form, efficient land use, economies of scale and environmental integrity. Pertaining to the precinct area the SDF therefore proposed low density development, subject to the provision of ecological corridors and conservation management mechanisms as a prerequisite for detailed development proposals.

Having had regard to the analysis of the three development scenarios (i.e. maintaining the status quo (ad hoc development management), high density development with full municipal services, or a low density off grid development scenario), the low density scenario is the only option that will serve to achieve sustainable and efficient development that services to protect the environmental integrity of the precinct area.

Conclusion

The Danger Point Precinct Plan, 2014 is a document which guides the future development and design of the Danger Point Precinct area. Throughout the document it is evident that low density developments will ensure that the strategic SDF objectives of promoting a sustainable and efficient development are met, along with retaining the scenic quality and character of Danger Point.

The Danger Point Precinct area is illustrated below;

▶ CHAPTER 10: SPATIAL DEVELOPMENT FRAMEWORK



Figure 47: Danger Point Whole Precinct (Aerial photo)

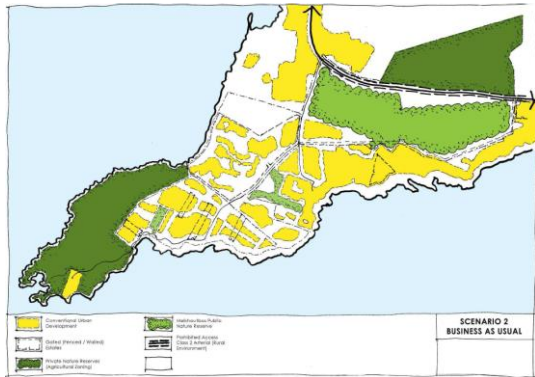


Figure 45: Danger Point precinct - Business as usual

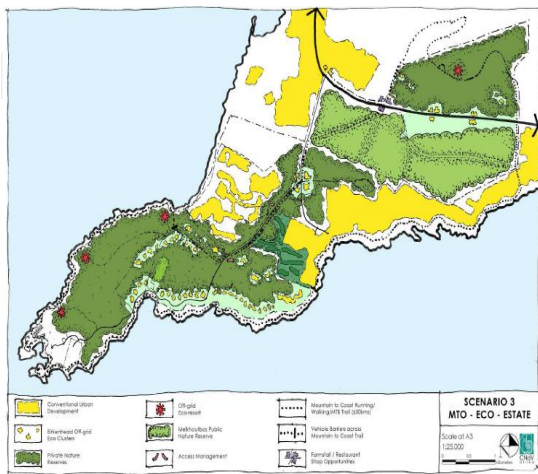


Figure 46: Danger Point precinct - Scenario 3 MTO- ECO- Estate

INTRODUCTION INTO THE NODAL DEVELOPMENT PROJECTS

The Kleinbaai and De Kelders Nodal Development project originates from Overstrand Municipality's 2010 Growth Management Study (*Urban Dynamics, 2010*). A project proposal was drawn up and the

project was endorsed by the Municipality's Executive Management Team in June 2011, after which an extensive technical report was drawn up by Overstrand Municipality's Planning Department (*Jacques Jansen van Rensburg, July 2012*). The original project proposal document drew from the following related studies:

- Overberg Municipal Spatial Growth Management Strategy, Urban Dynamics, 2010
- Development Proposal / Framework for the area of Kleinbaai Harbour, Origin Town Planning (Pty) Ltd, 2004
- Greater Gansbaai Spatial Plan, Nuplan Africa, 2004
- Overstrand Spatial Development Framework, Urban Dynamics, 2006

One of the main recommendations of the 2012 study was that a professional team consisting of a traffic engineer and urban designer should be appointed to further investigate and draw up plans that will bring the proposals closer to practical implementation. In 2013, Overstrand Municipality appointed Deca Consulting Engineers as traffic engineers, with urban design input from the Urban Design Department of CSM.

KLEINBAAI NODAL DEVELOPMENT PROJECT

A number of studies have been done for Kleinbaai town and Kleinbaai Harbour. The 2014 Kleinbaai Nodal Development study is intended as a guideline for practical engineering, town planning and urban design interventions that can be used to achieve the vision that had its origins in the previous plans. The recommendations made in this study were categorised as short term, medium term or long term improvements, dependent on scale, cost and social impact.

STUDY AREA

Interest groups and members of the public were consulted in the earlier and current Kleinbaai nodal studies. Various concepts which are discussed and proposed within the final report were taken directly from previous reports that had been work shopped with the public, including the concept of remote

parking with landscaping, improved pedestrian facilities and the provision of more varied attractions for tourists. The Figure 54 below indicates the study area, while the Figures 55 and 56 indicates some of the proposed development concepts.



Figure 48: Kleinbaai-Study area

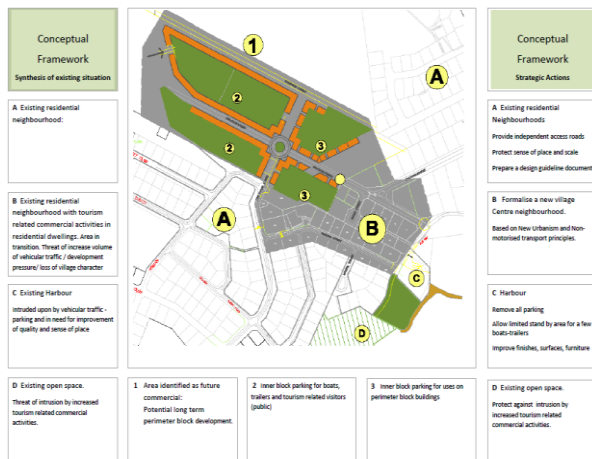


Figure 49: Kleinbaai- Synthesis of existing situation



Figure 50: Kleinbaai- Urban Design Framework

CONCLUSIONS AND RECOMMENDATIONS

The recommendations made in this study may be summarised as follows:

- The Van Dyk Street / Swart Street intersection should be redesigned;
- a paved sidewalk or walkway should be provided along Kus drive and Swart Street
- Sufficient parking is provided on Kus Drive and at Kleinbaai harbour and no further parking should be provided in this area;
- the commercial node of Kleinbaai should be formalised and contained within acceptable limits;
- Ten shark boats are viewed as the ecologically sustainable maximum. Should the authorities grant more than ten permits, leading to an increase in the number of operators, the most viable long term solution will be to enlarge and deepen the harbour basin in order to provide permanent mooring facilities for all the shark boats;

Short term improvements

- Replacing the wooden hut of the harbour controller with a stone structure;
- Separating the launching space for small craft and shark boats on the slipway by means of road marking or similar (cones, signs);
- Slipway to be extended until foundation can be set on bed rock;
- Make channel out to sea deeper to accommodate waiting boats in all tides;
- Provide floating jetty for small vessels to dock at;
- Replace gravel and loose stones between jetty and breakwater with permanent surface;
- Construct low stone wall to create boundary between jetty / walkway and breakwater;
- Raise existing right angled jetty and harbour wall / walkway so that surface remains above water during normal high tide;
- Surface and formalise loading area which is used by light vehicles to collect wetsuits, etc from boats, to load research material and for NSRI purposes;
- Provide two additional shark boat parking bays;
- Provide electrical connections to each shark boat parking bay;

- Provide pedestrian link from Kus Drive to the breakwater by boardwalk or similar. Should be raised to keep water off. Link to breakwater line and provide walkway along breakwater as well;
- Construct low wall to create better visual impact, hiding boulders forming breakwater;
- Lower information signs, maybe mount on wall, to create unobstructed view from walkway out to sea. Provide weatherproof benches and dustbins;
- Pave parking area. Clearly mark bays for boats and trailers, and bays for light vehicles only. If parking on grass is undesirable, create physical barrier;
- Construct low stone wall between harbour property and Kus Drive;
- Lay concrete slabs from Kus Drive to existing paved area above slipway;
- Formalise entrance (kerbing) and provide proper signage;
- Provide more toilets with showers and change rooms. Appoint dedicated cleaning crew, to be managed and funded by shark boat operators;
- Pave and mark out parking for light vehicles next to harbour change rooms and along Kus Drive;
- Provide / extend boardwalk along Kus Drive and down eastern side of slipway as previously approved by Council;
- Kleinbaai commercial area to be demarcated as shown in Figure 46 (Figure 10 of the Kleinbaai Nodal Report). Applications for rezoning to commercial or tourism-related land uses in this block should be supported;
- New businesses and businesses that are already operating from residential properties, should be subject to certain conditions, which should include:
 - Parking for Shark Viewing operators: Parking to be provided on site at a rate of 4 bays per 100m² of gross floor area (GFA);
 - Parking for restaurants: 8 bays per 100m² gross lettable area (GLA);
 - Parking for guest houses: 3 bays per four bedrooms
 - Parking at retail outlets (single shops): 4 bays per 100m² GLA
 - Parking at offices: 4 bays per 100m² GLA
 - Shark Viewing operators should provide an indoor rest area with at least 2 toilets and 2 showers each for women and men.
- A communal parking area should be provided on the southern corner of the Van Dyk Street / Perlemoen Street intersection, with bays provided in pockets between the protected Milkwood Trees;
- No on-street parking should be allowed at business sites. Businesses that are unable to provide sufficient parking on their own properties should be able to procure parking spaces at this parking area, at a rate to be determined by the Overstrand Municipality.
- A longer term plan is to develop the space to the north of the Van Dyk Street / Perlemoen Street intersection with the parking of vehicles with boat trailers, buses and smaller tour minibuses in mind;
- During peak fishing seasons, it is proposed that vehicles with trailers should be parked at this site after the boats have been launched. As there is little mooring facilities available in the harbour for boats to wait, it is proposed that drivers should be employed by the Municipality or a local business, who will then drive the vehicles from the harbour to the remote parking site after craft has been launched, and who will return with the vehicle and trailer to pull out the boat when it returns from its trip. The communications required for this operation can be done by the harbour controller
- When the remote parking is up and running, it may become feasible to change Van Dyk Street into a non-motorised transport corridor with no through traffic allowed, only vehicles with trailers. The north-eastern part of Kleinbaai can then be accessed via the extension of Steenbok Street to the southwest, or via the extension of Perlemoen Street to the northeast as shown conceptually in Figure 47 (Figure 11 of the Kleinbaai Nodal Report).
- The ultimate vision is that the whole of the demarcated commercial area should start functioning as a village, with fences between plots coming down, opening up courtyards and walkways between buildings through which visitors can meander, visit cafes and browse through shops. This vision is shown in the Urban Design Framework, Annexure B.
- It is suggested that elements of the Kleinbaai Urban Design Framework should be

implemented as a pilot project that can serve as design standard for other towns and suburbs in the Overstrand area.



Figure 51: Proposed extent of Kleinbaai Business area

Following approval of the Kleinbaai Nodal Development Framework rezonings to Business Zone 3 were conditionally approved by the Executive Mayor during May 2017 in order to accommodate tourism businesses on Erven 12, 71, 121 and 149, van Dyksbaai.

Approval of Site Development Plans and Parking Layouts where relevant are currently under consideration for Erven 12, 71 and 121, which is to be implemented following approval thereof.

Planning for the development of a public / tourist parking area in accordance with the Nodal Development Framework is currently underway.

Council also disposed of Erf 109 van Dyksbaai that was rezoned to Business Zone 3 purposes for development of a tourist interpretation centre.



Figure 52: Kleinbaai- Concept of landscaped parking

DE KELDERS NODAL DEVELOPMENT PROJECT

The purpose of the De Kelders Nodal Development Study is to investigate and propose how development in this town should be guided in order to maximise its potential as a tourism destination. To this end, it is proposed that the land use along Guthrie Street – the main artery from the Provincial R43 down to the coast – should be changed to commercial or tourism-related activities over time, with architectural guidelines being introduced for new residences around the Guthrie Street corridor and along the seafront. A landscaped area will be provided on the corner of Guthrie Street and the R43 to serve as an environmentally friendly and aesthetically pleasing parking area and entrance feature to the town. The public open space to the north of Guthrie Street is currently under-utilised and its potential will be maximised through the provision of small-scale commercial and tourism facilities, with coffee shops and pavement cafes. The character of Guthrie Street will thus evolve from the current vehicle-orientated, featureless road reserve to a vibrant, pedestrian friendly corridor, leading down to the cliffs. Here, the existing whale watching platforms and pedestrian ways will be maintained and enhanced where necessary, while public access down to the cave system will be improved and signposted.

The **De Kelders Nodal Development Study** must be read together with the **De Kelders Urban Design Framework** which sets out engineering and urban design interventions, which will help unlock the full tourism potential of De Kelders, to the benefit of residents and visitors alike.

STUDY AREA

The De Kelders and Perlemoenbaai Residents Association, home owners, residents, the Gansbaai tourism office and other role players were involved during the previous studies as mentioned in the introduction to the nodal projects. As seen in Figure 59 the study area as determined by the 2012 study includes; Guthrie Street, the intersection with the R43, Cliff street and Erf 1302.



Figure 53: De Kelders Study Area

SUMMARY OF IMPROVEMENT PROPOSALS; PAST AND PRESENT

The core idea of the proposals as drawn up by Deca and CSM and work shopped with Overstrand municipal officials and other stakeholders are as follows:

Parking node

A parking node is proposed on the western corner of the Guthrie Street / R43 intersection, at the entrance to De Kelders. This contradicts the previous proposals for the development of the public open space next to Guthrie Street into a parking area. The project team concluded that that specific area is centrally located in the node and can be put to better use.

The parking area on the Guthrie Street / R43 corner will be landscaped, with berms blocking the view from the road to the parking area and vice versa. Parking will be provided in pockets, with planting in between to create a park atmosphere. The proposal is that the parking area should be used for

both private vehicles and tourist buses. Access will be obtained off Guthrie Street, at least 120 metres from the R43 in order to comply with the Provincial Road Access Guidelines requirement for a full access on a Class 4 road (Local Distributor) in a suburban area. More detail of the layout is shown in the Urban Design Framework.

Treatment of Guthrie Street

Common to past studies and this study, is the recommendation that Guthrie Street should form the backbone of the De Kelders tourism node. To this end, it is proposed that the cross section of Guthrie Street should be changed from the existing wide surfaced roadway for vehicles with no formal provision for pedestrians, to a pedestrian orientated corridor. Some cross-section proposals are shown in Figure 60 (Figure 4 in the De Kelders Nodal Development Study). Operational improvements include the introduction of electrically powered tourist shuttles (golf carts) to transport tourists from the parking area adjacent to the R43 down to Cliff Road and back.



Figure 54: De Kelders- Road Cross Sections

The land-use along Guthrie Street is currently residential. In order to reinforce and focus the activity corridor principle, it is proposed that all properties bordering Guthrie Street, as well as a band the width of two erven on either side of Guthrie Street should be allowed to be rezoned to commercial. The development band, with proposed

zoning, is shown in Figure 61 (Figure 5 in the De Kelders Nodal Development Study).



Figure 55: De Kelders- Development band

Cliff Street

The Cliff Street corridor functions well as a traffic and pedestrian conduit and no changes are proposed to the road. It is proposed that the existing parking areas should remain. Depending on the manner of redevelopment of Erf 1069, where *De Kelders* caves are located, it is recommended that pedestrian access to the bottom of the cliffs should be marked more clearly and that the stairs should be upgraded. It is imperative to the success of this project that Council should obtain ownership of Erf 1069.

The conclusion of the De Kelders Nodal Development Study is that Guthrie Street should be redeveloped into a pedestrian friendly, tourism orientated corridor which would link the Provincial R43 road to Cliff Street, which runs along the sea. In order to accomplish this, the following steps are recommended:

- Kerbs, channels and sidewalks should be provided along Guthrie Street;
- A mini-roundabout should be considered at the Guthrie Street / Main Road intersection;
- A landscaped parking node should be provided on the western corner of the R43 / Guthrie Street intersection, with access off

Erf 1302

Erf 1302, situated to the north of Guthrie Street and halfway down the road, is currently used as a park. The transition of Guthrie Street to a tourism corridor will necessarily mean that this property needs to be redeveloped. The importance of the green area is realised, and it is therefore proposed that an L-shaped building should be provided along the perimeter, with landscaping on the remainder of the property

Guthrie Street at least 120 metres from the R43;

- Allow rezoning of properties located in the Guthrie Street Band (Figure 3) to rezone to commercial;
- Redevelop Erf 1302 as a commercial facility with landscaped areas;
- Formalise and improve access to the bottom of the cliffs;
- It is imperative to the success of this project that Council should obtain ownership of Erf 1069.
- The ultimate vision is that the whole of the demarcated commercial area should start functioning as a village, with fences between plots coming down, opening up courtyards and walkways between buildings through which visitors can meander, visit cafes and browse through shops. This vision is shown in the Urban Design Framework, Annexure B.
- It is suggested that elements of the De Kelders Urban Design Framework should be implemented as a pilot project that can serve as design standard for other towns and suburbs in the Overstrand area.

De Kelders Urban Design Framework

The overarching guiding design principles include:

- Management of vehicular circulation and parking.
- Hierarchical organisation of Urban Space by adequate design and landscape treatment
- Mitigation of visual impact
- Provision of Adequate tourist facilities removed from environmental sensitive area

Design principles are further incorporated in the following figures:

CHAPTER 10: SPATIAL DEVELOPMENT FRAMEWORK

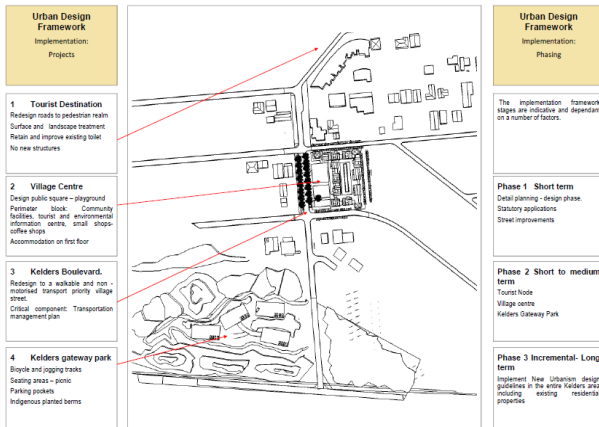


Figure 56: De Kelders- Urban Design Framework- Implementation

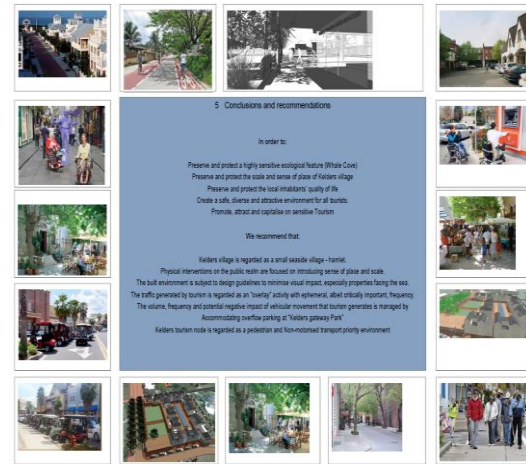


Figure 59: Urban Design Framework- Recommendations

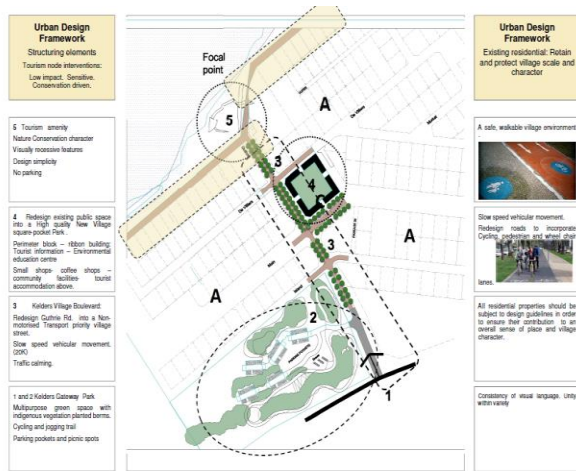


Figure 57: De Kelders- Urban Design Framework- Structuring Elements

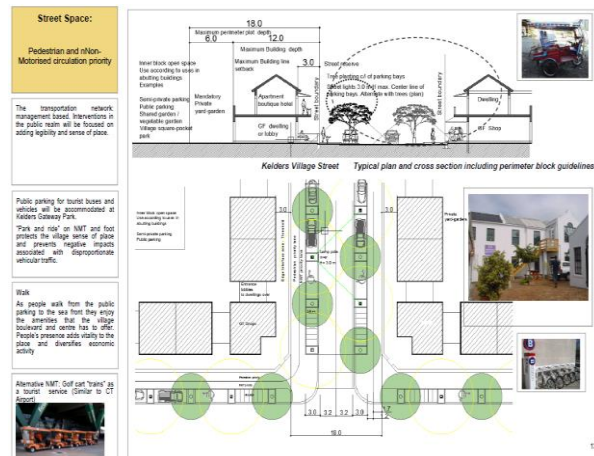


Figure 58: De Kelders- Urban Design Framework- Street Space

10.9 HERMANUS CENTRAL BUSINESS DISTRICT (CBD) REVITALISATION PLAN

During 2000 the Municipality undertook a CBD Revitalization study for Hermanus.

This study was completed in 2002. A total of 13 projects/interventions were identified in this study.

In accordance with the above projects/interventions the Overstrand Municipality and the private sector have made considerable investments in the CBD giving effect.

Overstrand Municipality has completed most of the projects proposed in the study, for instance –

- CBD Relief Road
- Upgrade of Cliff Top
- Redevelopment of Market Square
- Gearings Point upgrade
- Implementing the station precinct
- Etc.

The proposal was implemented during the period of 2002 to 2012 at an estimated cost of ±R80 million.

The private sector has also heavily invested into the CBD Revitalization Strategy.

▶ CHAPTER 10: SPATIAL DEVELOPMENT FRAMEWORK ▶

Construction work on commercial, residential, parking and landscaping projects to an estimated amount of ±R225 million has been completed.

Various projects are in an advanced phase of planning and approval. Implementation of these projects would commence in the near future. These projects include the Taxi Rank, Mitchell Street Precinct and the Main Road's traffic calming measuring.

The CBD has now reached a critical phase of the revitalization where some detail planning is required.

This detail planning will specifically focus on areas such as vehicle and pedestrian traffic, parking allocation and distribution, road and pavement surfaces and delineation thereof, street furniture, signage and information boards and the presentation and exposure of important and critical heritage and landmark assets.

However, competition from new out of town malls, means that the CBD needs a new impetus to remain competitive. This Regeneration Framework is intended to provide a plan for the ongoing upgrading of the public environment to ensure that the Hermanus CBD remains a vibrant, safe and attractive place for locals and visitors to spend time.

International evidence shows that vibrant, small town CBDs and main streets can be more economically successful than malls if they can provide a safe and well maintained public environment and a balanced retail offering. With its unique coastal site, fine grained street network and rich historic features, the Hermanus CBD has all of the ingredients to remain a vibrant commercial and tourism destination.

STUDY AREA

The study area is referred to as the Hermanus Central Business District (CBD). In the context of Hermanus, this refers to the central area of town, bounded by the coastline to the south and east, Lord Roberts Street to the north and the municipal

precinct to the west of Royal Street. The CBD is located along the R43 coastal route, connecting Betty's Bay, Onrus, Stanford and Gansbaai. Hermanus is the last significant destination on this route, which continues beyond Hermanus, inland to Stanford and along the coast to Gansbaai.

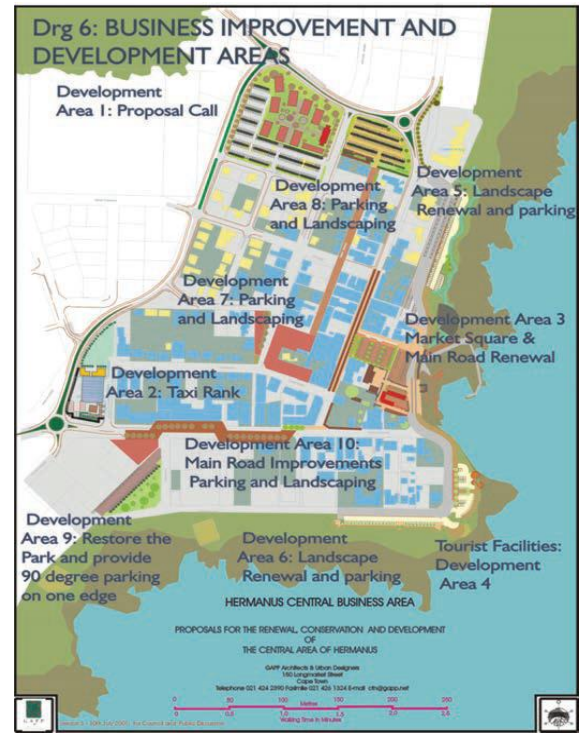


Figure 60: Hermanus CBD- Study area

PUBLIC PARTICIPATION

The stakeholder engagement process for this project consisted of a notification to the public of the commencement of the process in early November 2014. This was followed by a public workshop in late November 2014.

Draft proposals were then presented to the Ward Committee on 30 April 2015 where the overall proposals were discussed and endorsed. This report reflects the outcome of the above processes and provides a record of the CBD Regeneration.



REGENERATION THEMES

The above principles inform and drive future regeneration projects and guide the management, conservation and development of the Hermanus CBD.

The themes emerging from these principles are:

- Heritage and Environment
- Access and Circulation
- Retail and Office Development
- Public Spaces

PRIORITY UPGRADING AREAS

Within the overall concept, six Focus Areas have been identified as the most strategic areas for implementation. These focus areas are:

1. Taxi Rank and Municipal Precinct
2. Swallow's Park
3. Mitchell Street Square
4. High Street
5. Lemm's Corner
6. Old Harbour Precinct

Within each Focus Area a set of priority projects were identified.

WAY FORWARD -PRIORITY ACTIONS

This Regeneration Framework document provides a strategy, vision and guideline for the regeneration of the Hermanus CBD, along with the identification Focus Area projects and Implementation matrix.

This final strategy document, in response to common suggestion made in comments received (November 2015) from organisations and an individual namely:

- Hermanus Botanical Society;
- Hermanus Rate Payers Association and Hermanus Business Chamber - which were a collective response from a number of contributors; and
- Hermanus Auto Stop (Dominic van Schouwen) presents the recommendation that the Overstrand Municipality motivate for the following studies and projects be carried out in support for and to further re-inforce the proposals contained in this strategy.

These are;

1. An investigation into the parking needs and demands for the Hermanus CBD; quantifying the demand, supply and duration.
2. A detailed Precinct Plan: Urban Design proposals for the Harbour and Lemm's Corner Area's.
3. A detailed Precinct Plan: Urban Design Proposals for the Taxi rank and Municipal Precinct.
4. Urban management proposal / business plan for the management and maintenance of the trees, landscaping and public spaces.

Provision has been made in the 2018/2019 capital budget for R3 million to initiate phase 1 of the Hermanus CBD revitalisation project.

10.10 Concluding Remarks

Although legislation refers to a Council adopting an SDF as part of its IDP, Overstrand has constantly updated its 2006 SDF by way of Sectoral Plans/Frameworks.

As a result of this the 2006 SDF has been reviewed and updated via Overstrand Growth Management Strategy, 2011 and Integrated Development Framework, 2014. It must be borne in mind that the IDF was drafted after the Spatial Planning and Land Use Management Act came into being. The IDF adopted the principles of SPLUMA and also provided for the long term development framework for Overstrand. Both the aforementioned plans have been adopted via Council resolution and via an IDP participation process as part of the Overstrand's SDF.

Further Sectoral Plans have also been adopted as part of Overstrand's SDF.

Although Overstrand's original SDF stems from 2006, it has regularly been reviewed and added onto via different Sectoral Plans. Thus Overstrand SDF is relevant to the current IDP and planning initiatives.

However the intention is to review all above frameworks during the 2018/2019 financial year and to get the new generation SDF adopted in 2019.

CHAPTER 11

DISASTER MANAGEMENT PLAN

The reviewed 2016/17 Disaster Management Plan is detailed below. Next review is planned in 2017/18.

1. LEGAL FRAME WORK AND DISTRIBUTION

- 1.1. The Disaster Management Act (sec 53) stipulates that 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. Sections 25, 38, 52 and 53 specify that those organs of state, must each prepare a disaster management plan 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 fulfill these roles and responsibilities and contingency strategies and emergency procedures in the event of a disaster, including measures to finance these strategies
- 1.2. The formulation and implementation of a Disaster Management Plan forms part of the IDP process for the Overstrand Municipality. The purpose of this Disaster Management Plan [Disaster Management Act 57 Sect 53 (2)] is to ensure that there is disaster management 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.

- 1.3. Overstrand Disaster Management Plan:
 - a. Forms an integral part of the Municipality's Integrated Development Plan;
 - b. Anticipate the types of disasters that are likely to occur in the municipal area as well as their possible effects.
- 1.4. The Plan place emphasis on measures that reduce the vulnerability of disaster-prone areas, communities and households.
- 1.5. It seeks to develop a system of incentives that will promote disaster management in the Municipality;
 - a. Identify the areas, communities and households that are at risk;
 - b. Take into account indigenous knowledge relating to disaster management;
 - c. Promote disaster management research;
 - d. Identify and address weaknesses in the capacity to deal with possible disasters;
 - e. Provide for approximate prevention and mitigation strategies;
 - f. Facilitate maximum emergency preparedness; and
 - g. Contain contingency plans and emergency procedures in the event of disasters, providing for:

- i. The allocation of responsibilities to the various role-players and co-ordination in the execution of those responsibilities;
 - ii. Prompt disaster response and relief;
 - iii. Procurement of essential goods, equipment and services;
 - iv. Establishment of strategic communication links; and
 - v. Dissemination of information.
- 1.6. The Overstrand Municipality must establish and implement a policy framework for Disaster Management in the municipality which is aimed at:
 - a. Risk identification
 - b. Risk assessment
 - c. Risk response
 - d. Risk response development
- 1.7. The Overstrand Disaster Management plan is consistent –
 - a. With the provisions of the Disaster Management Act 2002;
 - b. With the Disaster Management Policy Framework of the Overberg District, Provincial Government and National Government.
- 1.8. Disaster management plans are compiled on the basis of a generic plan including standard operating procedures and best practice, and then expanded with risk-specific plans that address disaster management for special circumstances where the generic plan needs to be adapted.
- 1.9. This Disaster Risk Management Plan is produced by Overstrand Disaster Management as part of its responsibility in terms of the Disaster Management Act, 2002.

2. INTRODUCTION

- 2.1. The Disaster Management Act, 2002 is a legal instrument that provides coherent and transparent information with an aim of reducing, minimizing and preventing

disaster through risk assessment and mitigation strategies. This can be achieved by excellent communication and expertise of different services, access of funds and access to sufficient resources.

- 2.2. Priority will be given to development measures that reduce the vulnerability of disaster prone areas; communities, agriculture and infrastructure within each line function.
- 2.3. Disaster Management is also responsible to promote disaster management training and community awareness to reduce vulnerability to communities most at risk.

3. PURPOSE

- 3.1. To establish a disaster management strategy guiding the disaster managing plans of the various departments and role players. It is critical that an efficient and effective disaster response can be mobilized. Response is a collective responsibility. In a major emergency or disaster, people need to know what to do, who will do it and how it will be done.
- 3.2. The ability to respond quickly and effectively will depend on good preparation.
- 3.3. Emergency Preparedness: This plan is designed to establish the framework for implementation of the provisions of the future.
- 3.4. The purpose of this plan is to outline procedures for both the pro-active disaster prevention and the reactive disaster response and mitigation phases of Disaster Management.
- 3.5. It is intended to facilitate multi-agency & multi-jurisdictional coordination in both pro-active and reactive programs.

4. ROLE OF DISASTER MANAGEMENT UNIT

- 4.1. To Compile and adopt a disaster management policy

▶ CHAPTER 11: DISASTER MANAGEMENT PLAN ▶

- 4.2. Compile and maintain disaster management plans/ framework
- 4.3. Establish a disaster management committee
- 4.4. Establish community partnerships that combine the access and attributes of everyone with a stake in disaster resistance

5. DISASTER RISK REGISTER

Appendix I, Source by WCDM

| HAZARD | HAZARD | | | | Vulnerability | | | | | | CAPACITY | | | | | | | Relative Risk Rating | Relative Risk Priority |
|---------------------------|---|--|---|---------------|---|------------|--------|---------------|-------------|----------------------|---|-------------------|-------------------|----------------------------------|---------------------|------------------------|-----------------|----------------------|------------------------|
| SCORE | Score: 4. Very Likely 3. Likely 2. Unlikely 1. Rare | Score: 4. Monthly/weekly 3. Every 1 - 2 years 2. Every 2 - 5 years 1. Every 5 - 10 years | Score: 4. Major 3. Serious 2. Minor 1. Negligible | Hazard Rating | Vulnerability Score: 4. Extremely Vulnerable 3. Seriously Vulnerable 2. Slightly Vulnerable 1. Not Vulnerable | | | | | Vulnerability Rating | Capacity Score: 4. Very Good 3. Good 2. Poor 1. Very Poor | | | | | | Capacity Rating | | |
| | Probability | Frequency | Severity | | Political | Economical | Social | Technological | Environment | | Physical Planning and Engineering | Societal Capacity | Economic Capacity | People Capacity and Competencies | Management Capacity | Institutional capacity | | | |
| Drought | 3 | 3 | 4 | 10 | 1 | 4 | 4 | 3 | 4 | 16 | 2 | 3 | 1 | 3 | 1 | 1 | 11 | 14.545 | extremely high |
| Wildland fire | 4 | 4 | 4 | 12 | 1 | 3 | 3 | 2 | 2 | 11 | 2 | 3 | 2 | 2 | 3 | 2 | 14 | 9.429 | high |
| Social conflict | 3 | 4 | 3 | 10 | 1 | 4 | 3 | 2 | 2 | 12 | 2 | 2 | 1 | 2 | 3 | 3 | 13 | 9.231 | high |
| Tsunami | 3 | 1 | 3 | 7 | 1 | 4 | 3 | 3 | 3 | 14 | 2 | 2 | 1 | 2 | 2 | 2 | 11 | 8.909 | high |
| Structural fire | 4 | 4 | 3 | 11 | 2 | 2 | 2 | 2 | 1 | 9 | 2 | 3 | 2 | 2 | 2 | 2 | 13 | 7.615 | high |
| Coastal erosion | 3 | 4 | 2 | 9 | 1 | 2 | 2 | 2 | 3 | 10 | 2 | 2 | 2 | 2 | 2 | 2 | 12 | 7.500 | high |
| HAZMAT: ocean spill | 2 | 2 | 4 | 8 | 1 | 2 | 2 | 1 | 4 | 10 | 2 | 2 | 2 | 2 | 2 | 1 | 11 | 7.273 | high |
| Pest infestation | 3 | 4 | 2 | 9 | 1 | 3 | 3 | 1 | 3 | 11 | 3 | 2 | 3 | 2 | 3 | 2 | 15 | 6.600 | tolerable |
| Nuclear event | 1 | 1 | 4 | 6 | 1 | 3 | 3 | 2 | 4 | 13 | 3 | 2 | 1 | 2 | 2 | 2 | 12 | 6.500 | tolerable |
| Endemism | 3 | 4 | 2 | 9 | 1 | 3 | 3 | 1 | 3 | 11 | 3 | 3 | 2 | 3 | 3 | 2 | 16 | 6.188 | tolerable |
| Water supply disruption | 3 | 4 | 2 | 9 | 1 | 3 | 3 | 2 | 1 | 10 | 2 | 3 | 2 | 3 | 3 | 2 | 15 | 6.000 | tolerable |
| HAZMAT: road | 3 | 2 | 2 | 7 | 1 | 2 | 2 | 2 | 3 | 10 | 2 | 2 | 2 | 2 | 2 | 2 | 12 | 5.833 | tolerable |
| Disruption of electricity | 4 | 4 | 2 | 10 | 1 | 2 | 2 | 2 | 1 | 8 | 2 | 3 | 2 | 3 | 3 | 2 | 15 | 5.333 | tolerable |
| Floods | 4 | 3 | 3 | 10 | 1 | 2 | 2 | 2 | 1 | 8 | 2 | 3 | 2 | 2 | 3 | 3 | 15 | 5.333 | tolerable |
| Shipping incident | 2 | 2 | 3 | 7 | 1 | 2 | 2 | 1 | 3 | 9 | 2 | 3 | 2 | 2 | 2 | 1 | 12 | 5.250 | tolerable |
| Sea level rise | 3 | 1 | 2 | 6 | 1 | 2 | 2 | 2 | 3 | 10 | 2 | 2 | 2 | 2 | 2 | 2 | 12 | 5.000 | tolerable |
| Storm surge | 3 | 3 | 2 | 8 | 1 | 2 | 2 | 2 | 2 | 9 | 2 | 2 | 2 | 3 | 3 | 3 | 15 | 4.800 | tolerable |
| Human diseases | 4 | 4 | 3 | 11 | 1 | 2 | 2 | 1 | 1 | 7 | 3 | 3 | 3 | 3 | 3 | 3 | 18 | 4.278 | tolerable |
| Severe weather | 3 | 4 | 1 | 8 | 1 | 2 | 2 | 2 | 1 | 8 | 2 | 2 | 2 | 3 | 3 | 3 | 15 | 4.267 | tolerable |
| Aircraft incident | 2 | 2 | 2 | 6 | 1 | 2 | 2 | 2 | 2 | 9 | 2 | 2 | 3 | 3 | 3 | 3 | 16 | 3.375 | low |
| Road incident | 4 | 4 | 1 | 9 | 1 | 1 | 2 | 1 | 1 | 6 | 3 | 3 | 2 | 3 | 3 | 3 | 17 | 3.176 | low |

6. RISK REDUCTION

- 6.1. Risk awareness programs
- 6.2. Risk prevention programs
- 6.3. Formal and informal training with regard to emergency services and disaster relief
- 6.4. Research in formal and informal settlements with regard to location, growth and development
- 6.5. Upgrading of vehicles, equipment and protective clothing

7. GEOGRAPHICAL OVERVIEW PROFILE

- 7.1. The Municipality covers a land area of approximately 1 708 km², with a population density of 53 people per square kilometer (based on a population of 90 000) and covers the areas of Hangklip/Kleinmond, Greater Hermanus, Stanford and Greater Gansbaai. The municipal area has a coastline of approximately 230 km, stretching from Rooi Els in the west to Quinn Point in the east.

8. DEMOGRAPHIC PROFILE

- 8.1. The municipality's estimated^a population for 2014/15 is **90 000**. (^aOwn calculation based on the average annual growth rate from 2001 to 2011 census figures.)
- 8.2. During festivals and festive seasons the influx of visitors can increase the population of Overstrand with up to 50 percent.
- 8.3. These growth rates are, however, faster than the Overberg District Municipality's average of 1, 8 per cent. Consequently, it is expected that the Overstrand will become the most densely populated municipality within the Overberg in due course.

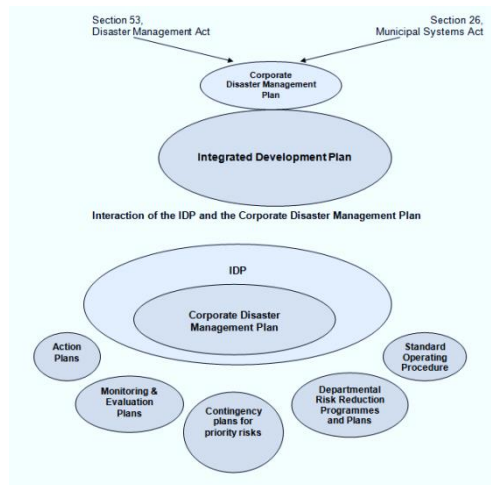
9. OVERSTRAND POPULATION PROFILE

10. INTEGRATED DEVELOPMENT PLANNING

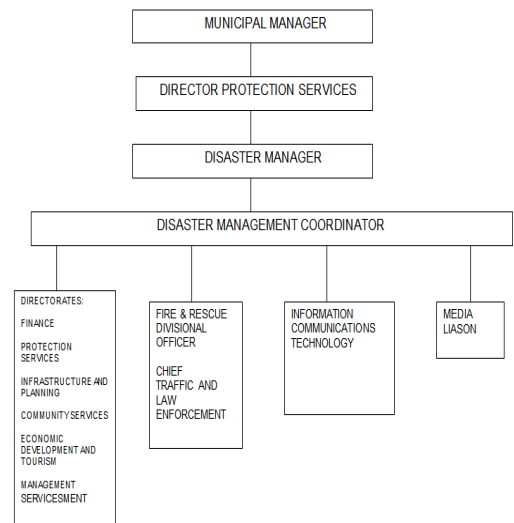
An active public participation was followed

during finalization of the disaster management plan.

The diagram below illustrates how the Corporate Disaster Plan and the IDP interact.



11. MANAGEMENT STRUCTURE IN EVENT OF DISASTER



12. DIRECTORATE DIRECTIVES

12.1. Municipal Manager

Gives effect to the Disaster Management Act, 2002 and the regulation there under for

the establishment and Disaster Management operations.

Integrates disaster risk management activities into the core mandate of the Overstrand Municipality in order to ensure disaster risk reduction takes place.

Ensures the effective integration of disaster management within the Overstrand IDP.

Encourages research in disaster risk management and publication of any internal research findings.

- **Duties**

- Responds to disaster incidents
- Reports to Incident Command

- **Procedures**

- Receives emergency notifications by radio/telephone or orally
- Instructs the disaster officials to respond to incidents
- Places departmental heads on standby

12.2. **Director Protection Services**

Identifies 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 the directorate in order to ensure disaster risk reduction takes place.

Identifies directorate projects which will reduce risk in vulnerable communities.

Compiles a contingency and business continuity plans for department/s. Ultimately they are additions to the basic plan as developed by the Disaster Management that provides for the coordinated utilisation of resources. Thus, every line function structure must have a formal contingency plan for a disaster as

defined by the Disaster Management Act,2002.

Ensures that early warnings are linked to contingency plans.

Identifies specific target groups for awareness campaigns and coordinate such campaigns with Disaster Management.

Motivates allocation of a percentage of the annual budget (CAPEX and OPEX) to implement Disaster Risk Management projects.

- **Duties**

- Responds to disaster incidents
- Reports to Incident Command

- **Procedures**

- Receives emergency reports by radio/telephone or orally
- Instructs the disaster officials to respond to incidents
- Activates emergency control room/centre and staff
- Places departmental heads on standby.

12.3. **Head of Fire & Disaster Management**

Gives effect to the Disaster Management Act,2002 and the regulation there under for the establishment and Disaster Management operations.

Conducts a (scientific) disaster risk assessment annually.

Identifies specific hazards and vulnerability relating to the core function of the municipality.

Integrates disaster risk management activities into the core mandate of Overstrand Municipality in order to ensure disaster risk reduction takes place.

Ensures the effective integration of the disaster management within the Overstrand IDP.

Identifies Municipal projects which will reduce risk in vulnerable communities.

Compiles a Disaster Management plan for the Overstrand Municipality.

Ensures that early warnings are linked to Disaster Management Plan.

Identifies specific target groups for awareness campaigns and coordinate such campaigns with the Disaster Management.

Encourages research in disaster risk management and publication of any internal research findings.

- **Duties**

- Gives effect to the Disaster Management Act and the regulation there under for the establishment and Disaster Management operations.
- Acts as chairperson of coordination committee.
- Takes control of an organization during a disaster or emergency situation.
- Any other duties as may assigned.

- **Procedures**

- Receives emergency reports by radio/telephone or orally.
- Instructs the disaster officials to respond to incidents.
- Activate emergency control room/centre and staff.

12.4. **Snr Disaster Management Official**

Gives effect to the Disaster Management Act and the regulation there under for the establishment and Disaster Management operations.

Conducts a (scientific) disaster risk assessment annually.

Identifies specific hazards and vulnerability relating to the core function of the municipality.

Integrates disaster risk management activities into the core mandate of the Municipality in order to ensure disaster risk reduction takes place.

Ensures the effective integration of the disaster management within the Overstrand Municipality's IDP.

Identifies municipal projects which will reduce risk in vulnerable communities.

Compiles a Disaster Management plan for the Overstrand Municipality.

Ensures that early warnings are linked to Disaster Management Plan

Identifies specific target groups for awareness campaigns and coordinate such campaigns with the Disaster Management.

Encourages research in disaster risk management and publication of any internal research findings.

- **Duties**

- Perform the duties of the Head Fire and Disaster Management in his absence
- Any other duties that the Head of Fire and Disaster Management may request

- **Procedures**

- Receives emergency reports by radio/telephone or orally
- Instructs the disaster officials to respond to incidents

- Activates emergency control room/centre and staff
- Place department heads on standby

12.5. **Director Community Services**

Identifies 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 the directorate in order to ensure disaster risk reduction takes place.

Identifies directorate projects which will reduce risk in vulnerable communities.

Compiles a contingency and business continuity plan for the department/s. Such plans are ultimately additions to the basic plan as developed by the Disaster Management that provides for the coordinated utilisation of resources. Thus, every line function structure must have a formal contingency plan for a disaster as defined by the Disaster Management Act 2002

Ensures that early warnings are linked to the contingency plan.

Identifies specific target groups for awareness campaigns and coordinates such campaigns with Disaster Management.

Motivate the allocation of a percentage of the annual budget (CAPEX and OPEX) to implement Disaster Risk Management projects.

- **Duties**
 - Responds to disaster incidents
 - Reports to Incident command
- **Procedures**

- Receives emergency reports by radio/telephone or orally
- Instructs the disaster officials to respond to incidents
- Places department heads on standby

12.6. **Director Management Services**

Identifies specific 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 the directorate in order to ensure disaster risk reduction takes place.

Identifies directorate projects which will reduce risk in vulnerable communities.

Compiles a contingency and business continuity plan for the department/s. Such plans are ultimately additions to the basic plan as developed by the Disaster Management that provides for the coordinated utilisation of resources. Thus, every line function structure must have a formal contingency plan for a disaster as defined by the Disaster Management Act 2002.

Ensures that early warnings are linked to contingency plan.

Motivate the allocation of a percentage of the annual budget (CAPEX and OPEX) to implement Disaster Risk Management projects.

- **Duties**
 - Responds to disaster incidents
 - Reports to Incident command
- **Procedures**
 - Receives emergency reports by radio/telephone or orally
 - Instructs the disaster officials to respond to incidents

| | |
|--|---|
| <ul style="list-style-type: none"> - Places department heads on standby. | <p>12.8. Director Infrastructure and Development</p> |
| <p>12.7. Director Finance</p> <p>Integrates disaster risk management activities into the core mandate of the directorate in order to ensure disaster risk reduction takes place.</p> <p>Identifies directorate projects which will reduce risk in vulnerable communities.</p> <p>Compiles a contingency and business continuity plan for the department. Such plans are ultimately additions to the basic plan as developed by the Disaster Management that provides for the coordinated utilisation of resources. Thus, every line function structure must have a formal contingency plan for a disaster as defined by the Disaster Management Act 2002.</p> <p>Motivates the allocation of a percentage of the annual budget (CAPEX and OPEX) to implement Disaster Risk Management projects.</p> | <p>Identifies specific hazards and vulnerability relating to the core function of the directorate and/or priority disaster risks for the directorate.</p> <p>Integrates disaster risk management activities into the core mandate of the directorate in order to ensure disaster risk reduction takes place.</p> <p>Identifies directorate projects which will reduce risk in vulnerable communities.</p> <p>Compiles a contingency and business continuity plan for the department/s. Such plans are ultimately additions to the basic plan as developed by the Disaster Management that provides for the coordinated utilisation of resources. Thus, every line function structure must have a formal contingency plan for a disaster as defined by the Disaster Management Act 2002.</p> <p>Ensures that early warnings are linked to contingency plan</p> |
| <ul style="list-style-type: none"> • Duties <ul style="list-style-type: none"> - Responds to disaster incidents - Reports to Incident command - Initiates and facilitates efforts to make funds available for disaster management in the municipal area - Facilitates emergency procurement - Documents information for potential municipal insurance claims. • Procedures <ul style="list-style-type: none"> - Receives emergency reports by radio/telephone or orally - Instructs the disaster officials to respond to incidents - Places department heads on standby. | <p>Identifies specific target groups for awareness campaigns and coordinate such campaigns with the Disaster Management.</p> <p>Motivates the allocation of a percentage of the annual budget (CAPEX and OPEX) to implement Disaster Risk Management projects .</p> <ul style="list-style-type: none"> • Duties <ul style="list-style-type: none"> - Responds to disaster incidents - Reports to Incident command • Procedures <ul style="list-style-type: none"> - Receives emergency reports by radio/telephone or orally - Instructs the disaster officials to respond to incidents |

- Places department heads on standby

12.9. **Director Local Economic Development**

Identifies specific socio-economic vulnerability or risks relating to the core function of the directorate.

Integrates disaster risk management activities (Social and Economic) into the directorate in order to ensure disaster risk reduction takes place.

Identifies directorate projects which will reduce risk in vulnerable communities.

Identifies specific target groups for awareness campaigns and coordinate such campaigns with the Disaster Management.

Motivates the allocation of a percentage of the annual budget (CAPEX and OPEX) to implement Disaster Risk Management projects.

- **Duties**

- Responds to disaster incidents
- Reports to Incident command

- **Procedures**

- Receives emergency reports by radio/telephone or orally
- Instructs the disaster officials to respond to incidents
- Places department heads on standby

12.10. **Chief Municipal Traffic Department and Law Enforcement**

Identifies specific hazards and vulnerability relating to the core function of the department and/or priority disaster risks for the department.

Integrates disaster risk management activities into the core mandate of the department in order to ensure disaster risk

reduction takes place.

Identifies department projects which will reduce risk in vulnerable communities.

Compiles a contingency and business continuity plan for the department. Such plans are ultimately additions to the basic plan as developed by the Disaster Management that provides for the coordinated utilisation of resources. Thus, every line function structure must have a formal contingency plan for a disaster as defined by the Disaster Management Act 2002.

Ensures that early warnings are linked to contingency plan.

Identifies specific target groups for awareness campaigns and coordinates such campaigns with the Disaster Management.

- **Duties**

- Responds to disaster incidents
- Reports to Incident command
- Arranges volunteers to be trained primary traffic control tasks to fulfill at point service
- Ensures that vehicles involved in managing the disaster is unrestricted to move to and from the disaster area

- **Procedures**

- Receives emergency reports by radio/telephone or orally
- Instructs the disaster officials to respond to incidents

12.11. **South African Police Services**

Coordinates integrated and disaster risk management activities with Overstrand Municipality to ensure disaster risk reduction takes place.

Ensures all contingency and business continuity plans for the department are coordinated with Overstrand Disaster Management. Such plans are ultimately additions to the basic plan as developed by the District Municipality that provides for the coordinated utilisation of resources. Thus, every line function structure must have a formal contingency plan for a disaster as defined by the Disaster Management Act.

Ensures that early warnings are linked to contingency plan.

Identifies specific target groups for awareness campaigns and coordinates such campaigns with the Disaster Management.

- **Duties**

- Responds to disaster incidents
- Reports to Incident command

- **Procedures**

- Receives emergency reports by radio/telephone or orally
- Instructs the disaster officials to respond to incidents.

12.12. WESTERN CAPE EMERGENCY MEDICAL SERVICES (METRO)

Coordinates integrated and disaster risk management activities with Overstrand Municipality to ensure disaster risk reduction takes place.

Ensures all contingency and business continuity plans for the Western Cape Emergency Medical Services are coordinated with Overstrand Disaster Management. Such plans are ultimately additions to the basic plan as developed by the Disaster Management that provides for the coordinated utilisation of resources. Thus, every line function structure must have a formal contingency plan for a

disaster as defined by the act.

Ensures that early warnings are linked to contingency plan

Identifies specific target groups for awareness campaigns and coordinates such campaigns with the Disaster Management.

- **Duties**

- Responds to disaster incidents
- Reports to Incident command
- Establishes staging area
- Informs closed hospitals of additional patients
- Treats patients
- Keeps record of all patients treated
- Requests additions resources

- **Procedures**

- Receives emergency reports by radio/telephone or orally
- Instructs the METRO officials to respond to incidents.

12.13. Media Liaison

- **Duties**

- Responds to disaster incidents
- Reports to Incident command
- Municipal spokesperson
- Interviews and statements
- Development of a plan on how to keep public (internal and external) up to date on current situation
- Decides on the appropriate methods to release information or statements (e-mail, fax, social media, news conference etc.)
- Verifying all facts with the Incident Information Officer
- Consults Incident Information Officer on any fatalities or injuries

- **Procedures**

- Receives emergency reports by radio/telephone or orally

13. RISK MITIGATION

- 13.1. JOINT OPERATIONS CENTRE (JOC) can be convened to address specific risk-mitigation issues during the post-disaster recovery and rehabilitation phase or the pre-disaster risk reduction and preparedness phase.
- 13.2. Disaster Management will ensure that the JOC is convened and maintained to address risk-specific disaster management plans, such as plans for aircraft emergencies, flooding, large fires, transport disasters, hazardous materials incidents or mass events. Policies, plans and procedures that address efficient incident-management and inter-disciplinary cooperation during incidents are included in this category of plans. The input of specialist advisers in the various fields must be obtained on an ongoing basis.
- 13.3. In the recovery and rehabilitation phase, the head of disaster management and disaster management coordinator will take over the responsibility once the JOC is demobilized and / or in cases where recovery and rehabilitation takes place over extended periods.
- 13.4. The disaster management coordinator under a line function can be convened to take responsibility for activities that address the causal factors of a disaster / incident.

14. DEFINITIONS, TERMINOLOGY AND ABBREVIATIONS

- 14.1. **Disaster:** A progressive or sudden, widespread or localized, natural or human-caused occurrence which causes or threatens to cause death, injury or disease, damage to property, infrastructure or the environment; or disruption of a community; and is of a magnitude that exceeds the ability of those affected to cope using only their own resources.

- 14.2. **Disaster risk management:** The systematic process of using administrative decisions, organization, operational skill and capacities to implement policies, strategies and coping capacities of the society and communities to lessen the impacts of natural hazards and related environmental and technological disasters. This comprises of all forms of activities, including structural and nonstructural measures to avoid (prevention) or to limit (mitigation and preparedness) adverse effects of hazards.

- 14.3. **Hazard:** A potentially damaging physical event, phenomenon or human activity that may cause the loss of life or injury, property damage, social and economic disruption or environmental degradation. Hazards can include latent conditions that may represent future threats and can have different origins: natural (geological, hydro meteorological and biological) or induced by human processes (environmental degradation and technological hazards). Hazards can be single, sequential or combined in their origin and effects. Each hazard is characterised by its location, intensity, frequency and probability

- 14.4. **Risk:** The probability of harmful consequences, or expected losses (deaths, injuries, property, livelihoods, economic activity disrupted or environment damaged) resulting from interactions between natural or human-induced hazards and vulnerable conditions

- 14.5. **Vulnerability:** The conditions determined by physical, social, economic, and environmental factors or processes, which increase the susceptibility of a community to the impact of hazards.

▶ CHAPTER 11: DISASTER MANAGEMENT PLAN

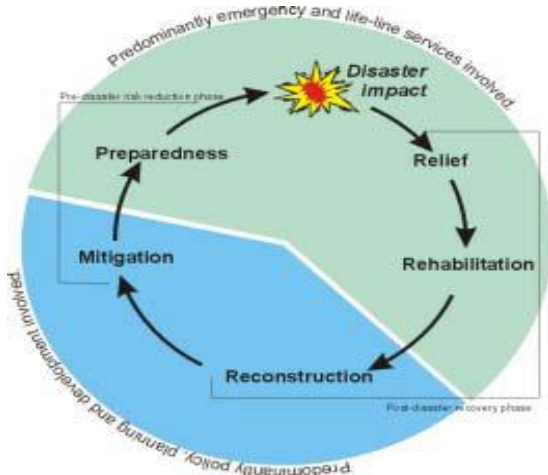


Figure 61: Disaster Management Continuum

15. AMENDMENTS/UPDATES

New amendments or updates will be added to the Amendments and Updates Listing below and it is the responsibility of the individual to regularly check the currency of their Plan copy.

Proposals for amendment or additions to the text of this Plan should be forwarded to:-

The Head: Fire and Disaster Management,
CFO L. Smith
Telephone: (028) 313 5041
Fax: (028) 313 1493
e-mail: lestersmith@overstrand.gov.za

| DATE OF REVIEW | DETAILS OF PAGE(S) AMENDED OR REPLACED |
|----------------|---|
| 22 March 2013 | Par 5: Top 10 risks; Par 9: Population Profile Par 15: Post vacant |
| 7 April 2014 | Appendix H, K and L was removed, Appendix I was replaced by strategic risk register |
| 9 April 2015 | Par 1.8 Taken out Par 1.9 Taken out Par 3.4 Amended Par 4.3 Amended Par 5 Amended |

| | |
|---------------|--|
| 20 April 2016 | Par 8.1 Amended Par 9 Amended Par 10 The Corporate Disaster Management Plan in Context taken out Par 12 Roles and responsibilities replaced with Directorate Directives |
|---------------|--|

Appendixes to the Disaster Management Plan are: (not including in this document).

| | |
|--|---|
| Appendix B- Disaster Management preparedness plan Gansbaai area | Appendix G- Flood Contingency Plan |
| Appendix C- Disaster Management preparedness plan Stanford area | Appendix H -Conflict Management Plan |
| Appendix D -Disaster Management preparedness plan Hermanus area | Appendix I- Emergency Resource Telephone list |
| Appendix E- Disaster Management preparedness plan Kleinmond area | Appendix J- Disaster Risk Register |
| Appendix F-Veld Fire Management Plan | Appendix K1 – Notice for public participation |

ADDITIONAL INFORMATION- DISASTER MANAGEMENT PLAN

Budget allocation for 2018/19

The draft operating budget for Fire & Disaster Management and Security Services for 2018/19 – 2020/21 are stated below:

| Draft OPEX budget | 2018/19 | 2019/20 | 2020/21 |
|---------------------|-------------------|-------------------|-------------------|
| Fire Brigade | 17 762 831 | 20 490 083 | 19 180 453 |
| Disaster Management | 297 678 | 315 535 | 334 467 |
| Security Services | 4 112 738 | 4 362 682 | 4 628 005 |
| | 22 173 247 | 25 168 300 | 24 142 925 |

(Note: amounts includes salaries)

▶ CHAPTER 11: DISASTER MANAGEMENT FRAMEWORK▶

In the draft capital budget for 2018/19 an allocation of R3,2 million was made for Fire & Disaster Management.

The five main hazards for **Overstrand Municipality** have been classified as:

- Fires
- Floods
- Draught
- Hazmat Incidents
- Civil/Social unrest
- Abnormal High tides
- Power Failure
- Pollution (Sewerage).

The hazards pose a risk to the environment, industry, the economy; livestock and human life.

The following RISKS are regarded as the most important in the Jurisdiction of the Overstrand Municipality:

- ☐ Fires
- ☐ Floods
- ☐ Draught
- ☐ Hazmat Incidents
- ☐ Civil/Social unrest
- ☐ Abnormal High Tides
- ☐ Power Failure.

Prevention/ Mitigation of identified risks:

| No | Risk | Prevention/ Mitigation |
|----|---------------------|--|
| 1 | Fire | Prescribe Burns/ Fire awareness campaign |
| 2 | Floods | Flood awareness campaign |
| 3 | Draught | Additional well-points |
| 4 | Civil/Social Unrest | Liaison with SAPS |
| 5 | Abnormal high tides | Evacuation measures. Early warnings |
| 6 | Power Failure | Continuous maintenance |

Disaster Management Analysis for Overstrand Municipality

1. A Hazard, Risk and Vulnerability Assessment (HRAVA) have been performed:

| | YES | NO | Comments, if no |
|--|-----|----|---|
| 1.1 For the Municipal Area | | ✓ | Budget and capacity constraints |
| 1.2 For projects identified in the IDP | | ✓ | New function – no projects in place. No budget for projects |

2. The identified disaster risks have been prevented or mitigated through the implementation of risk reduction programmes:

| | YES | NO | Comments if no |
|--|-----|----|---|
| 2.1 For the Municipal Area | ✓ | | |
| 2.2 For projects identified in the IDP | | ✓ | New function – no projects in place. No budget for projects |

3. Appropriate disaster preparedness, response and recovery plans have been developed for a risk that cannot be prepared or mitigated:

| | YES | NO | Comments if no |
|--|-----|----|---|
| 3.1 For the Municipal Area | ✓ | | |
| 3.2 For projects identified in the IDP | | ✓ | New function – no projects in place. No budget for projects |

4. The Municipality has instituted the following disaster management requirements:

| | YES | NO | Comments if no |
|--|-----|----|--------------------|
| 4.1 Established a functional Disaster Management | | ✓ | Budget Constraints |

▶ CHAPTER 11: DISASTER MANAGEMENT PLAN

| | YES | NO | Comments if no |
|--|-----|----|---|
| Centre | | | |
| 4.2 Appoint a Head of Centre | | ✓ | Don't have a Centre |
| 4.3 A functional Disaster Management Advisory Forum | | ✓ | DMAF to be established. Provincial Government hosted presentation on importance of DMAF |
| 4.4 A Disaster Management (DM) Plan has been developed | ✓ | | |
| 4.5 This DM Plan does include Sectoral Plans | ✓ | | |

| | YES | NO | Comments if no |
|---|-----|----|-----------------------|
| 6.5 Provincial Departments | | ✓ | Overberg District DMC |
| 6.6 The National Disaster Management Centre | | ✓ | Overberg District DMC |

7. The Municipal Disaster Management Plan is completed, submitted and approved by (answer where applicable):

| | YES | NO | Comments if no |
|---|-----|----|----------------|
| 7.1 Other Municipalities in District Municipal Area | ✓ | | |
| 7.2 District Municipal Disaster Management Centre | ✓ | | |
| 7.3 Provincial Disaster Management Centre | ✓ | | |

5. Disaster Management has functional systems that comply with the following:

| | YES | NO | Comments if no |
|---|-----|----|---------------------|
| 5.1 GIS data for disaster management | | ✓ | Limited DM capacity |
| 5.2 Risk reduction planning | | ✓ | Limited DM capacity |
| 5.3 Early warning system | | ✓ | Budget constraints |
| 5.4 Preparedness, response and recovery planning (Generic Plan) | ✓ | | |

6. These systems are linked to:

| | YES | NO | Comments if no |
|--|-----|----|-----------------------|
| 6.1 Other line functions in the Municipality | | ✓ | Overberg District |
| 6.2 Other Municipalities | ✓ | | |
| 6.3 Security Forces (SAPS and SANDF) | | ✓ | Overberg District DMC |
| 6.4 Provincial MES | | ✓ | Overberg District DMC |

CHAPTER 12

FINANCIAL PLAN

The inclusion of a financial plan (FP) in the IDP is a key requirement in terms of section 26 (h) of the MSA.

12.1 Status of Overstrand's financial position as at end December 2017

In terms of Section 72 of the Local Government Municipal Finance Management Act No. 56 of 2003 (MFMA) the Accounting Officer must by 25 January of each year assess the budget and performance of the municipality during the first half of the financial year. A report on such assessment must in terms of Section 72(1)(b) of the MFMA be submitted to the Mayor, Provincial Treasury and National Treasury.

Once the Mayor has considered the report, he must submit the report to Council by 31 January in terms of Section 54(1)(f) of the MFMA.

In terms of overall performance in implementing its 2017/18 budget, Overstrand Municipality has met and even exceeded its budget performance targets set for operating revenue as well as its capital implementation plan for the first six months of the financial year.

The municipality started the 2017/2018 financial year with a positive cash balance of R259.8 million. The December 2017 closing balance is R367.4 million.

Mid-Year Review

Section 28 of the MFMA prescribes that the municipality must also review the budget performance and may approve a revised budget during the course of the financial year through an adjustments budget.

The budget steering committee, senior officials and managers reviewed the mid-year budget performance during December 2017 and January 2018.

The adjustments budget was approved by Council in February 2018.

A summary of the adjustments budget was also tabled at the Overstrand Municipal Advisory Forum (OMAF) meeting on 20 February 2018.

Financial ratio's

The assessment of the financial health and performance is an integrated process involving a review of a municipality's audited annual financial statements and audit report using selected financial ratios/norms.

The results of the financial ratios/norms are used to support financial decisions and to identify factors which may influence the financial stability of the Municipality.

It is also to enable timely corrective action where service delivery may be at risk. The assessment is according to the selected key financial ratios/norms as per National Treasury MFMA Circular No. 71

Table 71 below indicates the Overstrand Municipality's performance over the past 5 years, as at 30 June 2017, 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.

| Description | Basis of calculation | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
|--|---|---------------|---------------|---------------|---------------|
| | | Audit outcome | Audit outcome | Audit outcome | Audit outcome |
| Cost Coverage | (Available cash + Investments)/monthly fixed operational expenditure | 2.31 | 2.47 | 3.83 | 5.18 |
| Total Outstanding Service Debtors to Revenue | Total outstanding service debtors/annual revenue received for services | 10.40% | 10.42% | 10.43% | 9.86% |
| Debt coverage | (Total Operating Revenue - Operating Grants)/Debt service payments due within financial year) | 16.76 | 16.97 | 17.71 | 20.09 |

Table 71: National KPI's for financial viability and management

Debt Coverage: Refers to financial viability measured in terms of the municipality's ability to meet its service debt obligations within the year.

Service debtors to revenue: Refers to financial viability measured in terms of the total outstanding service debtors, expressed as a percentage of revenue received for Services.

Cost Coverage: Refers to financial viability measured in terms of the available cash to cover monthly fixed operating expenditure.

The key long term financial considerations to consider in order to remain financially sound

- The challenge is to accommodate the divergent needs of the different communities and still promote tourism. This challenge manifests itself in a number of ways, including the need to provide a high level of service and create quality infrastructure which is only used to its full capacity during peak but short holiday periods but also as a challenge the affordability concern of retirees whose income in real terms is declining, and indigents who cannot afford to pay for the high level of service.

- The municipality has installed infrastructure that provides a high level of service to its residents. This speaks to the relatively low levels of backlogs. It needs to be emphasized however that the high level of service infrastructure does imply that asset management requires significant budgetary allocations to repair and maintain as well as replacement of infrastructure at the appropriate time in future.
- Given the current economic climate as well as the completion of housing projects on an ongoing basis, an increase in the number of indigent households is expected over the MTREF.
- As reflected in the budget documentation, indigent households will receive 6 kl of water and 50 units of electricity free per month. The Municipality anticipates that the number of indigents will increase over the next 3 years to at least 8 000 households in 2020/21.
- The Municipality must be mindful of under spending on capital budget on an annual basis; Specific emphasis must be given to grant funded expenditure.
- The affordability of tariff increases for the community at large is of great importance to

the municipality and the level of services versus the associated cost is a constant consideration at executive management- and Budget Steering Committee level.

11.2 Status of the Long Term Financial Plan (LTFP)

The Overstrand Municipality appointed INCA Portfolio Managers in 2014 to prepare a Long Term Financial Plan.

During 2015 the report was updated with the latest financial information as at 30 June 2015 and 30 June 2016 respectively.

The latest 2017 Update aims to review the conclusions reached in 2014, 2015 and 2016, based on the latest available information and report on the findings.

A summary of the demographic-, economic- and household infrastructure perspective was updated with the latest available information as published by iHS Global Insight. The historic financial analysis was updated with the information captured in the municipality's *unaudited* financial statements of 30 June 2017. In particular the capital budget assumptions and funding mix assumed by the municipality for the 3 years from 2017/18 to 2019/20 were accommodated in the revision of the model.

Unlike the original assignment, no renewed analysis of the Asset Register, review of municipal documents (viz. IDP, Master Plans, etc.) and conversations with management were undertaken.

Despite a decreasing trend in Capital Spending in recent years, Overstrand raised new External Long Term Debt of R 30m during 2016/17. The Gearing Ratio has however continued to fall and amounted to 42% in 2016/2017. The improvement in the Gearing Ratio can mainly be attributed to reduced borrowing and positive growth in Operational Revenue realised during the year.

The level of investment in CAPEX was maintained although at a reduced amount. R91,86 million was invested in CAPEX in 2016/17 compared to R95.13 million the year before.

Overstrand has managed to maintain Collection levels at 99% for the past number of years, up to 2016/17.

The municipality implemented cost containment effectively over the past three years and maintained high collection rates, and a balanced funding mix, thus creating the ability to generate cash from operations which resulted in a stronger cash position and improved the liquidity position of the municipality as at 30 June 2017.

In terms of Liquidity, Overstrand held sufficient Cash and Investments to provide for all statutory requirements which includes: Cash backed reserves, Short term provisions, Earmarked/Ceded Investments, and Unspent conditional grants.

Purpose of the LTFP

The objective of the Plan was to recommend strategies and policies that will maximise the probability of the municipality's financial sustainability into the future.

This is achieved by predicting future cash flows and affordable capital expenditure based on the municipality's historic performance and the environment in which it operates.

Findings of the LTFP are:

Overstrand proved its ability to translate the accounting surpluses into cash, with R 142.0 million cash generated from operations. This was achieved by maintaining a high collection rate of 99% on its Consumer Debtors.

Capital expenditure was a low R 91.87 million for 2017 (compared to R 95.29 million in 2016). The balanced funding mix for capital expenditure during the year assisted in maintaining high cash balances and acceptable levels of debt. The cash

▶ CHAPTER 11: DISASTER MANAGEMENT PLAN

and cash equivalents increased by R 85.0 million (48.6%) to R 259.81 million. Total Borrowings increased marginally by R 3.18 million (0.7%), but with the improved financial performance the gearing ratio decreased from 47% in 2016 to 42% in 2017. The Debt Service Cover Ratio, which is an indication of the municipality's ability to service its debt from cash generated by operations, improved from 1.73 in 2016 to a healthy 2.19 in 2017.

OUTCOME OF THE FUTURE PREDICTIONS

The latest version of IPM's Municipal Financial Model was populated with the latest available financial, demographic and economic data of Overstrand and calibrated against the municipality's MTREF. Due to the incremental adjustments made on the model each year we always place more reliance on the latest outcome, i.e. this 2017 Estimate.

The forecast Real Revenue per Capita is above the expected revenue per capita based on research done for municipalities with similar size economies and population sizes. Compared to a selection of municipalities in the Western Cape the household bill for a basket of services is in the upper quartile of these bills. Other than for 2018, revenue growth is slightly above the assumed consumer inflation rate. Largely due to a growing number of indigents and relatively high unemployment rate, the Municipal Revenue Risk Indicator (MRRI) is "Medium". The municipality's high collection rate is laudable but a deteriorating socio-economic environment may impact negatively on this rate.

The capital investment programme that will experience a period of consolidation during the MTREF period should accelerate thereafter, pursuant to an improvement of the gearing and increasing debt absorption capacity. The municipality is advised to ensure that asset replacement receives sufficient prominence in the investment programme.

With continued good financial management there is no reason why the municipality's liquidity position cannot be maintained or even improved upon. This

would allow a cash backed capital replacement reserve ("CRR") to be funded to finance future asset replacement expenses.

As demonstrated in the scenario analysis, a great variation of outcome for a realistic range of input variables is possible. It is therefore also possible that future performance will provide a different outcome to the base case scenario in this report. It is however encouraging to note that the cash generated by operations remains positive for the planning period.

An analysis of projected financial ratios does not reveal any serious concerns. It is however probable that a slight deterioration in most ratios will occur in future due to a greater demand placed on the municipality to provide services, the full costs of which are not recoverable.

Recommendations of the 2016 LTFF

1. Facilitate Economic Development

The municipality recognises the challenge of the on-going difficulties in the national and local economy and the subsequent risk of an increase in outstanding debtors. The LED programme aims to facilitate in areas of the municipality's comparative advantage, viz. Tourism and Agriculture, but also provides capacity support for enterprise development and promotion of locally based economic initiatives.

2. Diversify Economy

Linked to the above and remains relevant.

3. Optimise the Cost of Decentralisation

Continuously explore ways of optimising the institutional area management model. Read together with point 6 below.

4. Accommodate Divergent Needs

The demography of Overstrand has changes significantly over the last decade or two. This is reflected in the rate of unemployment and the risk of poorer households to pay for municipal services. Continuously explore which services can be delivered cost effectively at a lower

▶ CHAPTER 11: DISASTER MANAGEMENT FRAMEWORK ▶

level of service. Currently the municipality contributes 10% of support to indigents from own sources (in addition to the equitable share.)

5. Implement Special Ratings Areas

The Special Ratings Area By-Law was promulgated during the year.

6. Carefully Manage the Human Resources Budget

It was noted that the employee related expenses are well within NT benchmarks but when added to contracted services the combined expense amounts are close to their limits.

7. Evaluate Terms and Conditions of Employment

Remains relevant.

8. Implement Cost Accounting With the

implementation of mSCOA at Overstrand as a pilot site, this recommendation is now complied with.

9. Increase Revenues

Remains relevant.

10. Engage National Government

23% of the total number of households received free basic services in 2015/16 financial year whilst it decreased to 22% in the 2016/17 financial year. This would indicate that some progress was made in proportionate terms.

11. Maintain Collection Rate

The collection rate of in excess of 99% is good and care should be taken to maintain this rate.

12. Reduce Expenditure

Remains relevant. The sharing of services, e.g. the Risk Management function with the ODM is a step in the right direction.

13. Delay Gearing

The municipality's borrowing programme during the MTREF period is feasible and due to an increase in total income during this period, the gearing reduces to an estimated 32%, lower

than the recommended maximum of 40% for Overstrand.

14. Promote Rational Project Prioritisation

Remains relevant.

15. Dispose of Investment Property

Now that the liquidity position of the municipality has improved (as compared to 2014), this recommendation is no longer essential.

16. Adopt a Municipal Viability Framework

The municipality calculates various financial ratios and reports that the ratios indicate a sound financial position.

17. Adopt a Liquidity Policy

The municipality's cash reserves in 2017 exceed the minimum liquidity requirements (addressed). Formulating the liquidity holdings of the municipality in a Liquidity Policy may now be called for.

18. Adopt a Borrowing, Funds and Reserves Policy

(in place). The municipality adopted a Borrowing Policy on 25 May 2016 and it may be prudent to now also include a reserves policy to cater for the CRR.

19. Improve the Credit Rating

After improvement of the liquidity position and declining gearing ratio (as compared to 2014) the credit rating is expected to have improved significantly.

The budget projection for the next three financial years is as follows:

Table A4 – Budgeted Financial Performance (revenue and expenditure)

| Description | 2014/15 | 2015/16 | 2016/17 | Current Year 2017/18 | | | 2018/19 Medium Term Revenue & Expenditure Framework | | |
|--|------------------|-----------------|------------------|----------------------|------------------|--------------------|---|------------------------|------------------------|
| | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2018/19 | Budget Year +1 2019/20 | Budget Year +2 2020/21 |
| R thousand | | | | | | | | | |
| Revenue By Source | | | | | | | | | |
| Property rates | 152 607 | 164 486 | 197 047 | 212 784 | 214 752 | 214 752 | 234 998 | 249 098 | 264 044 |
| Service charges - electricity revenue | 287 754 | 324 599 | 355 454 | 339 249 | 339 270 | 339 270 | 365 721 | 387 620 | 410 845 |
| Service charges - water revenue | 108 318 | 114 179 | 123 064 | 114 494 | 117 120 | 117 120 | 116 781 | 123 754 | 131 147 |
| Service charges - sanitation revenue | 68 581 | 72 651 | 79 177 | 67 869 | 72 870 | 72 870 | 73 164 | 77 554 | 82 207 |
| Service charges - refuse revenue | 56 770 | 61 689 | 66 215 | 55 388 | 56 888 | 56 888 | 60 990 | 64 649 | 68 528 |
| Service charges - other | – | – | 667 | 647 | | | | | |
| Rental of facilities and equipment | 9 253 | 9 915 | 11 394 | 4 933 | 4 933 | 4 933 | 3 679 | 3 897 | 4 128 |
| Interest earned - external investments | 8 144 | 12 209 | 20 347 | 13 962 | 19 462 | 19 462 | 16 001 | 16 001 | 16 001 |
| Interest earned - outstanding debtors | 2 279 | 2 735 | 2 671 | 3 203 | 3 201 | 3 201 | 3 700 | 3 922 | 4 157 |
| Dividends received | | | | | | | | | |
| Fines, penalties and forfeits | 19 357 | 21 682 | 36 521 | 33 260 | 33 261 | 33 261 | 34 964 | 37 059 | 39 280 |
| Licences and permits | 1 972 | 2 423 | 2 525 | 2 374 | 2 374 | 2 374 | 2 447 | 2 593 | 2 749 |
| Agency services | 2 790 | 3 211 | 3 480 | 3 419 | 3 419 | 3 419 | 3 726 | 3 970 | 4 187 |
| Transfers and subsidies | 60 473 | 103 629 | 114 411 | 113 688 | 129 217 | 129 217 | 130 515 | 167 058 | 162 087 |
| Other revenue | 22 331 | 29 653 | 33 908 | 27 946 | 27 052 | 27 052 | 31 270 | 32 945 | 34 721 |
| Total Revenue (excluding capital transfers and contributions) | 804 584 | 930 691 | 1 053 123 | 993 217 | 1 047 640 | 1 047 640 | 1 077 956 | 1 170 121 | 1 224 080 |
| Expenditure By Type | | | | | | | | | |
| Employee related costs | 269 820 | 274 564 | 301 919 | 333 225 | 329 165 | 329 165 | 362 090 | 384 325 | 404 507 |
| Remuneration of councillors | 8 104 | 8 566 | 9 265 | 10 053 | 10 253 | 10 253 | 10 972 | 11 518 | 12 091 |
| Debt impairment | 7 693 | 13 785 | 22 005 | 22 792 | 22 792 | 22 792 | 22 792 | 22 792 | 22 792 |
| Depreciation & asset impairment | 122 559 | 122 909 | 132 463 | 130 287 | 130 287 | 130 287 | 130 362 | 128 876 | 127 899 |
| Finance charges | 43 447 | 46 207 | 45 913 | 47 440 | 47 440 | 47 440 | 47 834 | 50 433 | 52 064 |
| Bulk purchases | 167 660 | 194 620 | 217 523 | 211 447 | 216 447 | 216 447 | 232 288 | 249 310 | 267 556 |
| Other materials | 27 754 | 19 605 | 20 273 | 49 647 | 57 090 | 57 090 | 57 605 | 89 033 | 74 164 |
| Contracted services | 95 295 | 112 447 | 129 647 | 173 424 | 178 460 | 178 460 | 195 642 | 215 879 | 217 715 |
| Transfers and subsidies | 50 392 | 51 090 | 56 136 | 1 778 | 1 778 | 1 778 | 500 | 278 | 292 |
| Other expenditure | 131 401 | 93 542 | 104 414 | 57 710 | 58 486 | 58 486 | 64 171 | 68 969 | 70 420 |
| Loss on disposal of PPE | 0 | 392 | 8 133 | | | | | | |
| Total Expenditure | 924 126 | 937 727 | 1 047 691 | 1 037 801 | 1 052 197 | 1 052 197 | 1 124 257 | 1 221 414 | 1 249 501 |
| Surplus/(Deficit) | (119 542) | (7 036) | 5 432 | (44 584) | (4 556) | (4 556) | (46 301) | (51 293) | (25 420) |
| Transfers and subsidies - capital (monetary allocation) | 55 498 | 60 651 | 33 681 | 47 840 | 73 441 | 73 441 | 61 968 | 58 530 | 63 249 |
| Transfers and subsidies - capital (monetary allocation) | – | – | – | – | – | – | – | – | – |
| Transfers and subsidies - capital (in-kind - all) | | | | | | | | | |
| Surplus/(Deficit) after capital transfers & contributions | (64 044) | 53 616 | 39 114 | 3 256 | 68 885 | 68 885 | 15 667 | 7 237 | 37 829 |
| Taxation | | | | | | | | | |
| Surplus/(Deficit) after taxation | (64 044) | 53 616 | 39 114 | 3 256 | 68 885 | 68 885 | 15 667 | 7 237 | 37 829 |
| Attributable to minorities | | | | | | | | | |
| Surplus/(Deficit) attributable to municipality | (64 044) | 53 616 | 39 114 | 3 256 | 68 885 | 68 885 | 15 667 | 7 237 | 37 829 |
| Share of surplus/ (deficit) of associate | | | | | | | | | |
| Surplus/(Deficit) for the year | (64 044) | 53 616 | 39 114 | 3 256 | 68 885 | 68 885 | 15 667 | 7 237 | 37 829 |

Table A 5 – Budgeted Capital Expenditure by vote, functional classification and funding

| Vote Description | 2014/15 | 2015/16 | 2016/17 | Current Year 2017/18 | | | 2018/19 Medium Term Revenue & Expenditure Framework | | |
|---|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
| | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2018/19 | Budget Year +1 2019/20 | Budget Year +2 2020/21 |
| R thousand | | | | | | | | | |
| Capital expenditure - Vote | | | | | | | | | |
| Multi-year expenditure to be appropriated | | | | | | | | | |
| Vote 1 - Council | - | - | - | - | - | - | - | - | - |
| Vote 2 - Municipal Manager | - | - | - | - | - | - | - | - | - |
| Vote 3 - Management Services | 2 658 | - | - | - | - | - | - | - | - |
| Vote 4 - Finance | - | - | - | - | - | - | - | - | - |
| Vote 5 - Community Services | 89 992 | 17 900 | 53 713 | 45 963 | 56 953 | 56 953 | 64 297 | 68 210 | - |
| Vote 6 - Local Economic Development | - | - | - | - | - | - | - | - | - |
| Vote 7 - Infrastructure & Planning | 15 839 | 8 501 | 30 496 | 14 000 | 10 710 | 10 710 | 58 239 | 39 770 | - |
| Vote 8 - Protection Services | - | - | - | - | - | - | 500 | - | - |
| Capital multi-year expenditure sub-total | 108 489 | 26 401 | 84 209 | 59 963 | 67 663 | 67 663 | 123 036 | 107 980 | - |
| Single-year expenditure to be appropriated | | | | | | | | | |
| Vote 1 - Council | - | - | - | - | - | - | - | - | - |
| Vote 2 - Municipal Manager | - | - | - | - | - | - | - | - | - |
| Vote 3 - Management Services | 1 413 | 3 848 | 72 | 1 640 | 1 290 | 1 290 | 4 106 | - | - |
| Vote 4 - Finance | - | - | 885 | 30 | 30 | 30 | 30 | - | - |
| Vote 5 - Community Services | - | 54 582 | 4 167 | 24 722 | 37 007 | 37 007 | 30 823 | 14 800 | 82 036 |
| Vote 6 - Local Economic Development | - | - | - | 25 | 25 | 25 | 5 625 | - | - |
| Vote 7 - Infrastructure & Planning | - | 10 246 | 1 540 | 7 420 | 7 410 | 7 410 | 1 100 | 9 750 | 55 213 |
| Vote 8 - Protection Services | - | 295 | 996 | 3 848 | 3 195 | 3 195 | 7 016 | 500 | - |
| Capital single-year expenditure sub-total | 1 413 | 68 971 | 7 659 | 37 685 | 48 956 | 48 956 | 48 699 | 25 050 | 137 249 |
| Total Capital Expenditure - Vote | 109 902 | 95 373 | 91 868 | 97 648 | 116 620 | 116 620 | 171 736 | 133 030 | 137 249 |
| Capital Expenditure - Functional | | | | | | | | | |
| Governance and administration | 11 973 | 4 809 | 957 | 2 705 | 2 355 | 2 355 | 5 836 | 20 000 | 20 000 |
| Executive and council | - | - | 72 | - | - | - | - | - | - |
| Finance and administration | 11 973 | 4 809 | 885 | 2 705 | 2 355 | 2 355 | 5 836 | 20 000 | 20 000 |
| Internal audit | - | - | - | - | - | - | - | - | - |
| Community and public safety | 39 184 | 32 729 | 14 135 | 26 908 | 50 209 | 50 209 | 54 414 | 34 980 | 37 813 |
| Community and social services | 5 258 | 3 169 | 644 | 3 607 | 2 675 | 2 675 | 4 514 | 2 500 | 2 500 |
| Sport and recreation | 1 565 | 3 311 | 1 837 | 2 266 | 6 449 | 6 449 | 5 557 | 2 500 | 1 500 |
| Public safety | - | 264 | 996 | 3 848 | 3 195 | 3 195 | 8 876 | 500 | - |
| Housing | 32 361 | 25 985 | 10 658 | 17 186 | 37 890 | 37 890 | 35 467 | 29 480 | 33 813 |
| Health | - | - | - | - | - | - | - | - | - |
| Economic and environmental services | 6 300 | 13 226 | 13 279 | 7 460 | 13 996 | 13 996 | 14 795 | 6 500 | 2 000 |
| Planning and development | - | - | 1 540 | 45 | 45 | 45 | 5 725 | - | - |
| Road transport | 6 300 | 13 226 | 11 739 | 7 415 | 13 951 | 13 951 | 9 070 | 6 500 | 2 000 |
| Environmental protection | - | - | - | - | - | - | - | - | - |
| Trading services | 52 444 | 44 369 | 63 498 | 60 575 | 50 060 | 50 060 | 96 691 | 71 550 | 77 436 |
| Energy sources | 13 682 | 18 237 | 30 496 | 19 790 | 16 520 | 16 520 | 24 772 | 20 040 | 21 400 |
| Water management | 16 275 | 14 232 | 15 772 | 9 300 | 4 037 | 4 037 | 32 077 | 32 072 | 32 075 |
| Waste water management | 13 221 | 11 875 | 17 217 | 29 875 | 27 923 | 27 923 | 38 342 | 19 438 | 23 961 |
| Waste management | 9 267 | 25 | 12 | 1 610 | 1 580 | 1 580 | 1 500 | - | - |
| Other | - | - | - | - | - | - | - | - | - |
| Total Capital Expenditure - Functional | 109 902 | 95 133 | 91 868 | 97 648 | 116 620 | 116 620 | 171 736 | 133 030 | 137 249 |
| Funded by: | | | | | | | | | |
| National Government | 22 884 | 31 647 | 25 530 | 26 330 | 26 330 | 26 330 | 25 901 | 29 050 | 29 436 |
| Provincial Government | 31 850 | 29 004 | 7 681 | 21 510 | 47 106 | 47 106 | 36 067 | 29 480 | 33 813 |
| District Municipality | - | - | - | - | - | - | - | - | - |
| Other transfers and grants | 1 000 | - | 8 563 | - | - | - | 100 | - | - |
| Transfers recognised - capital | 55 734 | 60 651 | 41 774 | 47 840 | 73 436 | 73 436 | 62 068 | 58 530 | 63 249 |
| Public contributions & donations | 607 | 743 | 1 440 | - | - | - | - | - | - |
| Borrowing | 39 012 | 27 189 | 35 550 | 30 000 | 23 200 | 23 200 | 64 450 | 54 000 | 54 000 |
| Internally generated funds | 14 550 | 6 549 | 13 104 | 19 808 | 19 983 | 19 983 | 45 218 | 20 500 | 20 000 |
| Total Capital Funding | 109 902 | 95 133 | 91 868 | 97 648 | 116 620 | 116 620 | 171 736 | 133 030 | 137 249 |

11.3 Financial strategies

Overstrand Municipality identified the following strategies to ensure sound financial management over the medium to long term.

| Strategy | Status of the strategy- update please |
|--|---|
| Revenue strategies raising | The municipality's revenue streams will be maximised: <ul style="list-style-type: none"> - Assessment rates; - Revenue from trading services; - Agency fees and fines; - Sundry revenue e.g. property management, and other revenue; - Grants - Donor funding from international agencies - Public Private Partnership - Applying Strict credit control measures; |
| Asset Management strategies | Asset conservation and supply of basic services as a constitutional obligation; Ensure that assets are properly accounted for and safeguarded, as averaging on the municipal assets will drive the economic growth and sustainable development of the Municipality. |
| Financial management strategies | Compliance with GRAP Standards; Prepare annual financial statements timeously; Compliance with the municipal Standard Chart of Accounts (mSCOA); Maintain an effective financial management system, to ensure proper reporting; Sustainable multi-year forecasts. |
| Capital strategies financing | <ul style="list-style-type: none"> - Municipal infrastructure has a long term economic life and the general principle will be applied that future users of infrastructure should contribute towards the payment for capital expenditure by servicing the loans taken up to provide adequate |

| Strategy | Status of the strategy- update please |
|--|--|
| | infrastructure as required; <ul style="list-style-type: none"> - Overstrand will maintain its process of utilizing the following main sources of financing to fund CAPEX, e.g. Grants, External Borrowing and Internal Revenue generated. - Bulk infrastructure contributions as might be available, to fund applicable capital projects. |
| Operational Financing strategies | <ul style="list-style-type: none"> - Business planning links back to priority needs and master planning, and informs the detail operating budget appropriations; - consideration of the economic realities and the subsequent prioritisation criteria for compilation of the Operational budget; - Requirement of Top Management to discuss budget proposals and affordability; |
| Strategies that would enhance cost-effectives | <ul style="list-style-type: none"> - Further operational efficiencies to be identified, - reduction in non-core expenditure and consideration of reviewing service level standards. |

Table 72: Overstrand financial strategies

11.4 Financial related policies

Overstrand Municipality has the following financial related policies in place:

| FINANCIAL RELATED POLICIES IN PLACE |
|--|
| Asset Management Policy |
| Borrowing policy |
| Budget policy |
| Contract management policy |
| Customer Care, Credit Control and Debt Collection Policy |

| FINANCIAL RELATED POLICIES IN PLACE |
|--|
| Funding & Reserves policy |
| Indigent Policy |
| Investment Policy |
| Long term financial planning and implementation policy |
| Payday Policy |
| Petty Cash Policy |
| Rates Policy |
| Supply Chain Policy |
| Tariff Policy |
| Virement policy |
| Travel- and Subsistence Policy |
| Special Rating Areas Policy |
| Unauthorised, Irregular, Fruitless and Wasteful Expenditure Policy |

Table 513: Financial related policies

One of the recent additions to the policies is the Special Rating Areas Policy is aimed at further investment into areas where, through co-operation between municipalities and private business, municipal top-up services could serve to uplift areas to address or prevent degeneration in order to address public safety, and to support and encourage property investment.

The top-up municipal services typically include the provision of additional public safety, public area cleaning services, maintenance and/or upgrading of the urban public environment and/or infrastructure in a Special Rating Area (SRA).

Special Rating Areas is municipal facilitation of an additional rate levied on property, payable by owners in a defined area, to raise funds for the improvement or upgrading of such an area. SRA's thus provide a formal structure through which to finance top-up services can be financed.

The top-up services provided by SRA's enhance and supplement municipal services already provided by the municipality. Services offered within an SRA do not replace the services of the Municipality, but rather complement and supplement those services.

Individual SRA's are unique in nature due to geographical settings, population density, zonings and property values.

The cost of the top-up municipal services allows individual property owners to benefit from a well-managed neighbourhood, including a shared sense of communal pride, safety and social responsibility.

11.5 Status of mSCOA compliance

As from 01 July 2017 the seven mSCOA segments (Funding Segment, Function Segment, Item Segment, Project Segment, Costing Segment, Regional Segment, and Municipal Standard Classification Segment) must be embedded in the Municipal Accountability Reporting Cycle and reviewed and monitored at all municipal budget forums as well reflected in all reporting to all external stakeholders such as National Treasury via a Web-enabled LG database interface.

Overstrand Municipality has been implementing Phase 1 to Phase 4 and piloting mSCOA from 01 July 2015.

During the piloting phase, many lessons have been learnt and documented by National Treasury. New insights and a better understanding of the complexities of the mSCOA implementation resulted in a multiple series changes to the initial system functionalities as envisaged during the piloting implementation phase.

The latest project plan for the WebEnablement roll-out of the system received from Bytes Universal Systems (service provider of the SAMRAS Financial System) provides an indication of the dates envisaged for the roll-out of the respective modules/core elements.

The service provider advised that the start dates as indicated on the plan, should be regarded as an indication of the release date for further testing by municipalities. These dates should however not be regarded as the final successful implementation dates for the respective modules into the live production environment. Communication with the service provider is taking place on a regular basis in this regard.

CHAPTER 13

PERFORMANCE MANAGEMENT

This Chapter deals with the implementation and monitoring of the IDP projects and programmes aimed at achieving the vision of the municipality as set out on page 8 and in Chapter 4 of this document. The IDP and Budget are implemented through a Service Delivery and Budget Implementation Plan (SDBIP).

Performance management and integrated development planning are two sides of the same coin:

- the IDP sets out what a municipality intends to achieve, i.e. what the community can expect and
- the Performance Management System (PMS) manages, measures and evaluates the extent of achievement thus assisting the community to inspect what it expected
- Every Municipality depends on the performance of each and every employee in order to succeed in attaining its objectives and meet its performance targets
- Accordingly, the management of performance involves the entire administration.

Performance Management in Overstrand Municipality is guided by the approved Performance Management Framework (PMF) of 25 June 2014. A review of the PMF is planned in 2017/18.

13.1 Organisational Performance

The overall performance of the municipality is managed and evaluated by a municipal scorecard (**Top Layer SDBIP**) at organisational level and through monitoring and evaluation of the detailed Departmental Service delivery budget implementation plan (SDBIP) at directorate and departmental (H.O.D) levels. The municipal scorecard (Top Layer SDBIP) sets out consolidated service delivery targets for senior management and provides an overall picture of performance for the municipality as a whole, reflecting the performance on each strategic objective and service delivery priorities. The SDBIP includes non-financial and financial key performance indicators. The preliminary key performance indicators (KPI's) and performance targets contained in the 2018/19 draft Top Layer SDBIP are stated in section 13.3 below.

13.2 Individual Performance

The performance of a municipality is integrally linked to that of staff. It is therefore important to link organisational performance to individual performance and to manage both simultaneously. Overstrand Municipality monitor and evaluated the performance of its entire workforce (T3 to Municipal Manager).

▶ CHAPTER 13: PERFORMANCE MANAGEMENT ▶

13.3 Planned delivery for the 2018/19 financial year

Table 74 below indicates the preliminary key performance indicators (KPI's) and targets set for the 2018/19 financial year. The KPI's and Targets are finalised annually with the approval of the Service Delivery and Budget Implementation Plan (SDBIP) in mid-June.

Table 74: KPI's and Targets for 2018/19

| National KPA | Strategic Objective | KPI | Unit of Measurement | KPI Owner | Actual performance 2016/17 | Annual Target 2017/18 | Annual Target 2018/19 | Preliminary Target | | | |
|---|---|--|--|-------------------------------------|----------------------------|-----------------------|-----------------------|--------------------|--------|--------|---------|
| | | | | | | | | Sept'18 | Dec'18 | Mar'19 | June'19 |
| Municipal Financial Viability and Management | The provision of democratic, accountable and ethical governance | 98% of the operational conditional grant (Libraries, CDW) spent (Actual expenditure divided by the total grant received) | % of total conditional operational grants spent (Libraries, CDW) | Director: Community Services | 86.07% | 98% | 98% | 20% | 50% | 75% | 98% |
| Basic Service Delivery | The provision and maintenance of municipal services | m ² of roads patched and resealed according to Pavement Management System within available budget | m ² of roads patched and resealed | Director: Community Services | 135, 298 | 100,000 | 100,000 | 0 | 15,000 | 65,000 | 100,000 |
| Basic Service Delivery | The provision and maintenance of municipal services | Quality of effluent comply 90% with license and/or general limits in terms of the Water Act (Act 36 of 1998) | % compliance | Director: Infrastructure & Planning | 92.93% | 90% | 90% | 90% | 90% | 90% | 90% |
| Basic Service Delivery | The provision and maintenance of municipal services | Quality of potable water comply 95% with SANS 241 | % compliance with SANS 241 | Director: Infrastructure & Planning | 99% | 95% | 95% | 95% | 95% | 95% | 95% |
| Basic Service Delivery | The provision and maintenance of municipal services | Limit unaccounted water to less than 20% {(Number of kilolitre water purified - Number of kilolitre water sold)/Number of kilolitre purified x 100}} | % of water unaccounted for | Director: Community Services | 19.14% | 20% | 20% | - | - | - | 20% |
| Good Governance and Public Participation | The encouragement of structured community participation in the matters of the | Ward committee meetings held to facilitate consistent and regular communication with residents | Number of ward committee meetings per ward per annum | Director: Community Services | 9 | 8 | 8 | 2 | 2 | 2 | 2 |

▶ CHAPTER 13: PERFORMANCE MANAGEMENT

| National KPA | Strategic Objective | KPI | Unit of Measurement | KPI Owner | Actual performance 2016/17 | Annual Target 2017/18 | Annual Target 2018/19 | Preliminary Target | | | |
|---|---|---|---|-------------------------------|----------------------------|-----------------------|-----------------------|--------------------|--------|--------|---------|
| | | | | | | | | Sept'18 | Dec'18 | Mar'19 | June'19 |
| | municipality | | | | | | | | | | |
| Good Governance and Public Participation | The provision of democratic, accountable and ethical governance | Submit progress reports on the revision of the top 10 risks as a corrective action to the Executive Management Team | Number of progress reports submitted | Director: Management Services | 3 | 4 | 4 | 1 | 1 | 1 | 1 |
| Good Governance and Public Participation | The provision of democratic, accountable and ethical governance | Sign section 56 performance agreements with all directors by the end of July 2018 | Number of agreements signed | Municipal Manager | 6 | 6 | 6 | 6 | - | - | - |
| Good Governance and Public Participation | 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 quarterly progress reports to Executive Mayor | Number of progress reports monitored and submitted to Executive Mayor | Municipal Manager | 4 | 4 | 4 | 1 | 1 | 1 | 1 |
| Good Governance and Public Participation | 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 2018 to be completed by Sept 2018 and October to December 2018 to be completed by February 2019. | Number of appraisals | Municipal Manager | 12 | 12 | 12 | 6 | - | 6 | - |
| Good Governance and Public Participation | The provision of democratic, accountable and ethical governance | Submit the final Annual report and oversight report of Council before 31 March 2019 | Final Annual report and oversight report completed | Municipal Manager | 1 | 1 | 1 | - | - | 1 | - |

▶ CHAPTER 13: PERFORMANCE MANAGEMENT

| National KPA | Strategic Objective | KPI | Unit of Measurement | KPI Owner | Actual performance 2016/17 | Annual Target 2017/18 | Annual Target 2018/19 | Preliminary Target | | | |
|---|---|--|--|--------------------------------|----------------------------|-----------------------|-----------------------|--------------------|--------|--------|---------|
| | | | | | | | | Sept'18 | Dec'18 | Mar'19 | June'19 |
| Good Governance and Public Participation | The provision of democratic, accountable and ethical governance | Prepare the final IDP for submission to Council by the end of May 2019 | Final IDP submitted | Municipal Manager | 1 | 1 | 1 | - | - | - | 1 |
| Good Governance and Public Participation | The provision of democratic, accountable and ethical governance | Draft the annual report and submit to the Auditor-General by the end of August 2018 | Draft Annual report completed | Municipal Manager | 1 | 1 | 1 | 1 | - | - | - |
| Municipal Financial Viability and Management | The provision of democratic, accountable and ethical governance | Submit the Final MTREF Budget by the end of May 2019 | Budget submitted | Municipal Manager | 1 | 1 | 1 | - | - | - | 1 |
| Local Economic Development | The promotion of tourism, economic and social development | Provide three reports on LED and Tourism initiatives to Council by end June 2019 | Number of reports on LED & Tourism initiatives | Director: Economic Development | 3 | 3 | 3 | - | 1 | 1 | 1 |
| Local Economic Development | The promotion of tourism, economic and social development | Report to Executive Mayor on Grants to festival organisers through Service Level Agreements (SLA) by end July 2018 | Number of reports submitted | Director: Economic Development | 1 | 1 | 1 | 1 | - | - | - |
| Local Economic Development | The promotion of tourism, economic and social development | Support 100 SMME's in terms of the SMME Development Programme by 30 June 2019 | Number of SMME's supported | Director: Economic Development | 92 | 80 | 100 | 10 | 40 | 10 | 40 |
| Local Economic Development | The promotion of tourism, economic and social development | Solicit support of financial and non-financial assistance for local economic development initiatives | Number of application letters submitted/ confirmation letters received | Director: Economic Development | 1 | 6 | 10 | - | 4 | 1 | 5 |

▶ CHAPTER 13: PERFORMANCE MANAGEMENT

| National KPA | Strategic Objective | KPI | Unit of Measurement | KPI Owner | Actual performance 2016/17 | Annual Target 2017/18 | Annual Target 2018/19 | Preliminary Target | | | |
|---|---|---|---|--------------------------------|----------------------------|-----------------------|-----------------------|--------------------|--------|--------|---------|
| | | | | | | | | Sept'18 | Dec'18 | Mar'19 | June'19 |
| Local Economic Development | The promotion of tourism, economic and social development | Manager LED to report quarterly to Director LED on linkages established with other spheres of government, agencies, donors, SALGA and other relevant bodies for benefit of local area/Stakeholder engagement and creation of partnerships to broaden economic benefit for local communities | Quarterly report on linkages established. Database of Stakeholders/ No of initiatives | Director: Economic Development | 4 | 4 | 4 | 1 | 1 | 1 | 1 |
| Local Economic Development | The promotion of tourism, economic and social development | The number of job opportunities created through the EPWP programme and as per set targets (grant agreement - FTE's, translates to 1000 work opportunities) | Number of temporary jobs created | Director: Economic Development | 828 | 500 | 1000 | 160 | 500 | 170 | 170 |
| Local Economic Development | The promotion of tourism, economic and social development | Monthly monitor the statistics on the usage of the LED Walk-in Centre (outreach & referral purposes) through the attendance registers | Monthly registers on LED outreach statistics (walk in centre) | Director: Economic Development | 12 | 12 | 12 | 3 | 3 | 3 | 3 |
| Municipal Financial Viability and Management | 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) | Ratio achieved | Director: Finance | 5.18 | 3 | 3 | - | - | - | 3 |

▶ CHAPTER 13: PERFORMANCE MANAGEMENT

| National KPA | Strategic Objective | KPI | Unit of Measurement | KPI Owner | Actual performance 2016/17 | Annual Target 2017/18 | Annual Target 2018/19 | Preliminary Target | | | |
|---|---|--|--|-------------------------------------|----------------------------|-----------------------|-----------------------|--------------------|--------|--------|---------|
| | | | | | | | | Sept'18 | Dec'18 | Mar'19 | June'19 |
| Municipal Financial Viability and Management | 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 | Director: Finance | 20.09% | 12% | 12% | - | - | - | 12% |
| Municipal Financial Viability and Management | 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) | % achieved | Director: Finance | 9.86% | 12.20% | 12.20% | - | - | - | 12.20% |
| Municipal Financial Viability and Management | The provision of democratic, accountable and ethical governance | Financial statements submitted to the Auditor-General by 31 August 2018 | Financial statements submitted | Director: Finance | 1 | 1 | 1 | 1 | - | - | - |
| Municipal Financial Viability and Management | The provision of democratic, accountable and ethical governance | Submit a reviewed long term financial plan by end of October 2018 | Submission of long term financial plan | Director: Finance | 1 | 1 | 1 | - | 1 | - | - |
| Basic Service Delivery | 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 | Director: Infrastructure & Planning | 7.37% | 7.5% | 7.5% | - | - | - | 7.5% |
| Basic Service Delivery | The provision and maintenance of municipal services | Report on the implementation of the Water Service Development plan | Report submitted | Director: Infrastructure & Planning | 1 | 1 | 1 | - | 1 | - | - |

▶ CHAPTER 13: PERFORMANCE MANAGEMENT

| National KPA | Strategic Objective | KPI | Unit of Measurement | KPI Owner | Actual performance 2016/17 | Annual Target 2017/18 | Annual Target 2018/19 | Preliminary Target | | | |
|---|---|--|---|-------------------------------|----------------------------|-----------------------|-----------------------|--------------------|--------|--------|---------|
| | | | | | | | | Sept'18 | Dec'18 | Mar'19 | June'19 |
| | | annually by the end of October 2018 | | | | | | | | | |
| Municipal Transformation and Institutional Development | 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) | % of the training budget spent on implementation of the WSP | Director: Management Services | 99.50% | 100% | 100% | 20% | 40% | 60% | 100% |
| Municipal Transformation and Institutional Development | The provision of democratic, accountable and ethical governance | Review the Municipal Organisational Staff Structure by the end of June 2019 | Structure reviewed | Director: Management Services | 1 | 1 | 1 | - | - | - | 1 |
| Municipal Transformation and Institutional Development | The provision of democratic, accountable and ethical governance | Revise the Section 14 Access to Information Manual by the end of June 2019 to ensure compliant and up to date policies | Manual revised | Director: Management Services | 1 | 1 | 1 | - | - | - | 1 |
| Municipal Transformation and Institutional Development | The provision of democratic, accountable and ethical governance | 92% of the approved and funded organogram filled {(actual number of posts filled divided by the funded posts budgeted) x100} | % filled | Director: Management Services | 89% | 92% | 92% | 92% | 92% | 92% | 92% |
| Municipal Transformation and Institutional Development | 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 | The number of people from EE target groups employed | Director: Management Services | 63 | 65 | 65 | 65 | 65 | 65 | 65 |

▶ CHAPTER 13: PERFORMANCE MANAGEMENT

| National KPA | Strategic Objective | KPI | Unit of Measurement | KPI Owner | Actual performance 2016/17 | Annual Target 2017/18 | Annual Target 2018/19 | Preliminary Target | | | |
|-------------------------------|--|---|--|-------------------------------|----------------------------|-----------------------|-----------------------|--------------------|------------|------------|------------|
| | | | | | | | | Sept'18 | Dec'18 | Mar'19 | June'19 |
| Basic Service Delivery | The creation and maintenance of a safe and healthy environment | Annually review and submit Disaster Management Plan to the District by the end of June 2019 | Reviewed plan submitted | Director: Protection Services | 1 | 1 | 1 | - | - | - | 1 |
| Basic Service Delivery | The creation and maintenance of a safe and healthy environment | Arrange public awareness sessions on Protection Services | Number of sessions held | Director: Protection Services | 88 | 90 | 90 | 10 | 17 | 32 | 31 |
| Basic Service Delivery | The creation and maintenance of a safe and healthy environment | Collect R20,000,000 Public Safety Income by 30 June 2019 | R-value of public safety collected income (excluding fines impairment amount) | Director: Protection Services | R 40,357,315 | R20,000,000 | R20,000,000 | R5,000,000 | R5,000,000 | R5,000,000 | R5,000,000 |
| Basic Service Delivery | The provision and maintenance of municipal services | Provision of water to informal households based on the standard of 1 water point to 25 households | The number of taps installed in relation to the number of informal households. | Director: Community Services | 252 | 252 | 252 | - | - | - | 252 |
| Basic Service Delivery | The provision and maintenance of municipal services | Provision of cleaned piped water to all formal households within 200 m from households | No of formal households that meet agreed service standards for piped water | Director: Community Services | 34,449 | 29 329 | 30 209 | - | - | - | 30 209 |
| Basic Service Delivery | 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 a residential unit being billed for the particular services rendered by way of the financial system (SAMRAS)) | Number of formal households for which refuse is removed at least once a week | Director: Community Services | 32,029 | 32 029 | 32 990 | - | - | - | 32 990 |

▶ CHAPTER 13: PERFORMANCE MANAGEMENT

| National KPA | Strategic Objective | KPI | Unit of Measurement | KPI Owner | Actual performance 2016/17 | Annual Target 2017/18 | Annual Target 2018/19 | Preliminary Target | | | |
|-------------------------------|---|--|--|-------------------------------------|----------------------------|-----------------------|-----------------------|--------------------|--------|--------|---------|
| | | | | | | | | Sept'18 | Dec'18 | Mar'19 | June'19 |
| Basic Service Delivery | 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 | Number of weekly removal of refuse in informal households (Once per week = 52 weeks per annum) | Director: Community Services | 52 | 52 | 52 | - | - | - | 52 |
| Basic Service Delivery | 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 department's billed households) | Number of formal households that meet agreed service standards | Director: Infrastructure & Planning | 20,916 | 20,400 | 20,700 | - | - | - | 20,700 |
| Basic Service Delivery | The provision and maintenance of municipal services | Provision of free basic electricity, refuse removal, sanitation and water in terms of the equitable share requirements | Number of Indigent households | Director: Finance | 7418 | 7,300 | 7350 | 7350 | 7350 | 7350 | 7350 |
| Basic Service Delivery | The provision and maintenance of municipal services | Percentage of a municipality's capital budget actually spent on capital projects identified for 2018/19 in terms of the municipality's IDP {(Actual amount spent and commitments on projects as identified for the year in the IDP/Total amount budgeted on capital projects)X100} | % of the capital budget spent | Municipal Manager | 98% | 95% | 95% | 5% | 20% | 55% | 95% |
| Basic Service Delivery | The provision and maintenance of municipal services | The provision of sanitation services to informal households based on the standard of 1 toilet to 5 households | The number of toilet structures provided in relation to the number of informal households | Director: Community Services | 794 | 794 | 794 | - | - | - | 794 |

▶ CHAPTER 13: PERFORMANCE MANAGEMENT

| National KPA | Strategic Objective | KPI | Unit of Measurement | KPI Owner | Actual performance 2016/17 | Annual Target 2017/18 | Annual Target 2018/19 | Preliminary Target | | | |
|---|---|--|--|-------------------------------------|----------------------------|-----------------------|-----------------------|--------------------|--------|--------|---------|
| | | | | | | | | Sept'18 | Dec'18 | Mar'19 | June'19 |
| Basic Service Delivery | The provision and maintenance of municipal services | Provision of sanitation services to formal residential households. (A household is a residential unit being billed for the particular services rendered by way of the financial system (SAMRAS)) | No of formal residential households which are billed for sewerage in accordance to the SAMRAS financial system | Director: Community Services | 28 841 | 28 841 | 29 841 | - | - | - | 29 841 |
| Basic Service Delivery | The provision and maintenance of municipal services | 100% of the Municipal Infrastructure Grant (MIG) spent by 30 June 2019 (Actual MIG expenditure/Allocation received) | % Expenditure of allocated funds | Director: Infrastructure & Planning | 100% | 100% | 100% | 5% | 20% | 50% | 100% |
| Municipal Financial Viability and Management | The provision of democratic, accountable and ethical governance | Achieve a debt recovery rate not less than 96% (Receipts/total billed for the 12 month period x 100) | % Recovered | Director: Finance | 99,44% | 96% | 96% | 96% | 96% | 96% | 96% |
| Local Economic Development | The promotion of tourism, economic and social development | Support 50 SMME's in terms of the Emerging Contractor Development Programme by 30 June | Number of Emerging Contractors supported | Director: Economic Development | 48 | 30 | 50 | - | 25 | - | 25 |

CHAPTER 14

FINANCIALS AND BUDGETARY ANNEXURES

14.1 Budget Summary

Table A 1 – Budget Summary

The detailed capital budget for 2018/19 is attached as Annexure B in this chapter.

▶ CHAPTER 14: FINANCIALS ▶

| Description | 2014/15 | 2015/16 | 2016/17 | Current Year 2017/18 | | | 2018/19 Medium Term Revenue & Expenditure Framework | | |
|--|------------------|-----------------|------------------|----------------------|------------------|--------------------|---|------------------------|------------------------|
| | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2018/19 | Budget Year +1 2019/20 | Budget Year +2 2020/21 |
| R thousands | | | | | | | | | |
| Financial Performance | | | | | | | | | |
| Property rates | 152 607 | 164 486 | 197 047 | 212 784 | 214 752 | 214 752 | 234 998 | 249 098 | 264 044 |
| Service charges | 521 423 | 573 118 | 624 577 | 577 648 | 586 148 | 586 148 | 616 656 | 653 578 | 692 727 |
| Investment revenue | 8 144 | 12 209 | 20 347 | 13 962 | 19 462 | 19 462 | 16 001 | 16 001 | 16 001 |
| Transfers recognised - operational | 60 473 | 103 629 | 114 411 | 113 688 | 129 217 | 129 217 | 130 515 | 167 058 | 162 087 |
| Other own revenue | 61 937 | 77 249 | 96 741 | 75 134 | 98 062 | 98 062 | 79 786 | 84 386 | 89 221 |
| Total Revenue (excluding capital transfers and contributions) | 804 584 | 930 691 | 1 053 123 | 993 217 | 1 047 640 | 1 047 640 | 1 077 956 | 1 170 121 | 1 224 080 |
| Employee costs | 269 820 | 274 564 | 301 919 | 333 225 | 329 165 | 329 165 | 362 090 | 384 325 | 404 507 |
| Remuneration of councillors | 8 104 | 8 566 | 9 265 | 10 053 | 10 253 | 10 253 | 10 972 | 11 518 | 12 091 |
| Depreciation & asset impairment | 122 559 | 122 909 | 132 463 | 130 287 | 130 287 | 130 287 | 130 362 | 128 876 | 127 899 |
| Finance charges | 43 447 | 46 207 | 45 913 | 47 440 | 47 440 | 47 440 | 47 834 | 50 433 | 52 064 |
| Materials and bulk purchases | 195 414 | 214 224 | 237 796 | 261 093 | 273 537 | 273 537 | 289 893 | 338 343 | 341 720 |
| Transfers and grants | 50 392 | 51 090 | 56 136 | 1 778 | 1 778 | 1 778 | 500 | 278 | 292 |
| Other expenditure | 234 390 | 220 166 | 264 199 | 253 926 | 259 737 | 259 737 | 282 605 | 307 640 | 310 927 |
| Total Expenditure | 924 126 | 937 727 | 1 047 691 | 1 037 801 | 1 052 197 | 1 052 197 | 1 124 257 | 1 221 414 | 1 249 501 |
| Surplus/(Deficit) | (119 542) | (7 036) | 5 432 | (44 584) | (4 556) | (4 556) | (46 301) | (51 293) | (25 420) |
| Transfers and subsidies - capital (monetary allocations) | 55 498 | 60 651 | 33 681 | 47 840 | 73 441 | 73 441 | 61 968 | 58 530 | 63 249 |
| Contributions recognised - capital & contributed assets | — | — | — | — | — | — | — | — | — |
| Surplus/(Deficit) after capital transfers & contributions | (64 044) | 53 616 | 39 114 | 3 256 | 68 885 | 68 885 | 15 667 | 7 237 | 37 829 |
| Share of surplus/ (deficit) of associate | — | — | — | — | — | — | — | — | — |
| Surplus/(Deficit) for the year | (64 044) | 53 616 | 39 114 | 3 256 | 68 885 | 68 885 | 15 667 | 7 237 | 37 829 |
| Capital expenditure & funds sources | | | | | | | | | |
| Capital expenditure | 109 902 | 95 133 | 91 868 | 97 648 | 116 620 | 116 620 | 171 736 | 133 030 | 137 249 |
| Transfers recognised - capital | 55 734 | 60 651 | 41 774 | 47 840 | 73 436 | 73 436 | 62 068 | 58 530 | 63 249 |
| Public contributions & donations | 607 | 743 | 1 440 | — | — | — | — | — | — |
| Borrowing | 39 012 | 27 189 | 35 550 | 30 000 | 23 200 | 23 200 | 64 450 | 54 000 | 54 000 |
| Internally generated funds | 14 550 | 6 549 | 13 104 | 19 808 | 19 983 | 19 983 | 45 218 | 20 500 | 20 000 |
| Total sources of capital funds | 109 902 | 95 133 | 91 868 | 97 648 | 116 620 | 116 620 | 171 736 | 133 030 | 137 249 |
| Financial position | | | | | | | | | |
| Total current assets | 220 542 | 307 820 | 410 829 | 352 438 | 519 961 | 519 961 | 553 934 | 585 829 | 601 814 |
| Total non current assets | 3 757 127 | 3 731 761 | 3 701 228 | 3 681 110 | 3 647 086 | 3 647 086 | 3 695 574 | 3 707 060 | 3 723 982 |
| Total current liabilities | 155 682 | 169 587 | 181 973 | 186 466 | 186 466 | 186 466 | 215 151 | 221 287 | 207 020 |
| Total non current liabilities | 602 191 | 611 666 | 629 633 | 638 205 | 638 205 | 638 205 | 673 454 | 701 922 | 710 257 |
| Community wealth/Equity | 3 219 796 | 3 258 328 | 3 300 451 | 3 208 877 | 3 342 376 | 3 342 376 | 3 360 903 | 3 369 681 | 3 408 519 |
| Cash flows | | | | | | | | | |
| Net cash from (used) operating | 119 478 | 160 551 | 182 651 | 123 839 | 165 237 | 165 237 | 182 906 | 138 129 | 134 009 |
| Net cash from (used) investing | (101 315) | (99 253) | (93 891) | (103 656) | (45 810) | (45 810) | (178 850) | (140 359) | (144 817) |
| Net cash from (used) financing | 23 666 | 8 496 | (3 727) | 2 810 | 3 218 | 3 218 | 23 944 | 19 824 | 15 808 |
| Cash/cash equivalents at the year end | 104 987 | 174 780 | 259 814 | 214 936 | 382 460 | 382 460 | 410 460 | 428 053 | 433 053 |
| Cash backing/surplus reconciliation | | | | | | | | | |
| Cash and investments available | 128 136 | 204 521 | 297 796 | 258 358 | 425 881 | 425 881 | 461 006 | 485 938 | 498 513 |
| Application of cash and investments | (9 214) | 1 281 | 22 898 | (1 010) | 9 602 | 9 602 | 13 737 | 5 630 | (15 433) |
| Balance - surplus (shortfall) | 137 349 | 203 239 | 274 898 | 259 368 | 416 279 | 416 279 | 447 269 | 480 309 | 513 946 |
| Asset management | | | | | | | | | |
| Asset register summary (WDV) | 3 733 924 | 3 701 981 | 3 663 220 | 3 637 668 | 3 603 644 | 3 603 644 | 3 645 018 | 3 649 171 | 3 658 522 |
| Depreciation | 122 559 | 123 514 | 124 787 | 130 287 | 130 287 | 130 287 | 130 362 | 128 876 | 127 899 |
| Renewal of Existing Assets | 32 727 | 15 884 | 34 479 | 11 280 | 7 713 | 7 713 | 13 550 | 21 000 | 14 000 |
| Repairs and Maintenance | 158 026 | 109 377 | 120 795 | 169 284 | 191 235 | 191 235 | 218 941 | 237 887 | 250 833 |
| Free services | | | | | | | | | |
| Cost of Free Basic Services provided | 4 062 | 3 535 | 5 174 | 63 657 | 63 657 | 63 657 | 79 256 | 91 557 | 116 066 |
| Revenue cost of free services provided | 38 196 | 41 738 | 50 566 | 90 499 | 84 174 | 84 174 | 111 180 | 136 378 | 127 714 |
| Households below minimum service level | | | | | | | | | |
| Water: | — | — | — | — | — | — | — | — | — |
| Sanitation/sewage: | — | — | — | — | — | — | — | — | — |
| Energy: | 1 | — | — | — | — | — | — | — | — |
| Refuse: | — | — | — | — | — | — | — | — | — |

▶ CHAPTER 14: FINANCIALS ▶

14.2 Reconciliation of IDP strategic objectives and budget (Revenue) (SA4)

| Strategic Objective | Goal | Goal Code | Ref | 2014/15 | 2015/16 | 2016/17 | Current Year 2017/18 | | | 2018/19 Medium Term Revenue & Expenditure Framework | | |
|--|--|-----------|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
| | | | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2018/19 | Budget Year +1 2019/20 | Budget Year +2 2020/21 |
| R thousand | | | | | | | | | | | | |
| The provision of democratic, accountable and ethical governance | Good Governance | 1 | | 280 413 | 334 121 | 315 623 | 262 309 | 293 947 | 293 947 | 290 873 | 307 609 | 325 754 |
| The provision and maintenance of municipal services | Basic Service Delivery | 2 | | 530 543 | 597 907 | 650 498 | 662 740 | 671 325 | 671 325 | 712 897 | 752 809 | 806 423 |
| The encouragement of structured community participation in the matters of the municipality | Good Governance | 3 | | | | | | | | | | |
| The creation and maintenance of a safe and healthy environment | Safe and Healthy Environment | 4 | | 31 198 | 37 676 | 54 775 | 59 370 | 93 932 | 93 932 | 79 591 | 107 729 | 88 500 |
| The promotion of tourism, economic and social development | Economic Development and Social upliftment | 5 | | 17 928 | 21 639 | 65 909 | 56 638 | 61 878 | 61 878 | 56 563 | 60 504 | 66 651 |
| Allocations to other priorities | | | 2 | | | | | | | | | |
| Total Revenue (excluding capital transfers and contributions) | | | 1 | 860 082 | 991 343 | 1 086 805 | 1 041 057 | 1 121 081 | 1 121 081 | 1 139 924 | 1 228 651 | 1 287 329 |

14.3 Reconciliation of IDP strategic objectives and budget (Operating expenditure) (SA5)

| Strategic Objective | Goal | Goal Code | Ref | 2014/15 | 2015/16 | 2016/17 | Current Year 2017/18 | | | 2018/19 Medium Term Revenue & Expenditure Framework | | |
|--|--|-----------|-----|-----------------|-----------------|------------------|----------------------|------------------|--------------------|---|------------------------|------------------------|
| R thousand | | | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2018/19 | Budget Year +1 2019/20 | Budget Year +2 2020/21 |
| The provision of democratic, accountable and ethical governance | Good Governance | 1 | | 293 362 | 324 575 | 251 838 | 208 841 | 211 213 | 211 213 | 220 640 | 237 706 | 241 375 |
| The provision and maintenance of municipal services | Basic Service Delivery | 2 | | 466 577 | 384 960 | 471 097 | 518 289 | 522 902 | 522 902 | 560 317 | 593 888 | 625 649 |
| The encouragement of structured community participation in the matters of the municipality | Good Governance | 3 | | 1 443 | 1 835 | 1 793 | 2 951 | 1 742 | 1 742 | 1 270 | 1 400 | 1 600 |
| The creation and maintenance of a safe and healthy environment | Safe and Healthy Environment | 4 | | 52 938 | 71 285 | 102 799 | 113 495 | 123 693 | 123 693 | 143 061 | 179 208 | 165 776 |
| The promotion of tourism, economic and social development | Economic Development and Social upliftment | 5 | | 109 806 | 155 072 | 220 164 | 194 226 | 192 646 | 192 646 | 198 968 | 209 213 | 215 101 |
| Allocations to other priorities | | | | | | | | | | | | |
| Total Expenditure | | | 1 | 924 126 | 937 727 | 1 047 691 | 1 037 801 | 1 052 197 | 1 052 197 | 1 124 257 | 1 221 414 | 1 249 501 |

▶ CHAPTER 14: FINANCIALS ▶

14.4 Reconciliation of IDP strategic objectives and budget (Capital expenditure) (SA6)

| Strategic Objective | Goal | Goal Code | | 2014/15 | 2015/16 | 2016/17 | Current Year 2017/18 | | | 2018/19 Medium Term Revenue & Expenditure Framework | | |
|--|--|-----------|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
| | | | Ref | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2018/19 | Budget Year +1 2019/20 | Budget Year +2 2020/21 |
| R thousand | | | | | | | | | | | | |
| The provision of democratic, accountable and ethical governance | Good Governance | 1 | | 2 526 | 4 929 | 957 | 2 705 | 2 355 | 2 355 | 5 836 | 20 000 | 20 000 |
| The provision and maintenance of municipal services | Basic Service Delivery | 2 | | 52 449 | 57 595 | 63 498 | 60 575 | 50 060 | 50 060 | 96 691 | 71 550 | 77 436 |
| The encouragement of structured community participation in the matters of the municipality | Good Governance | 3 | | 5 580 | 6 480 | 3 729 | 3 458 | 3 491 | 3 491 | 5 230 | 5 230 | 5 230 |
| The creation and maintenance of a safe and healthy environment | Safe and Healthy Environment | 4 | | | 264 | 10 406 | 23 450 | 46 718 | 46 718 | 49 184 | 29 750 | 32 583 |
| The promotion of tourism, economic and social development | Economic Development and Social upliftment | 5 | | 49 347 | 25 865 | 13 279 | 7 460 | 13 996 | 13 996 | 14 795 | 6 500 | 2 000 |
| Allocations to other priorities | | | 3 | | | | | | | | | |
| Total Capital Expenditure | | | 1 | 109 902 | 95 133 | 91 868 | 97 648 | 116 620 | 116 620 | 171 736 | 133 030 | 137 249 |

14.5 Government allocations for the 2018/19 – 2020/21 MTREF period

The table below reflects the various transfers and grants by the national and provincial governments to Overstrand municipality for the 3 year budget period (MTREF).

| WC032 Overstrand - Supporting Table SA18 Transfers and grant receipts | | | | | | | | | | |
|---|------|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
| Description | Ref | 2014/15 | 2015/16 | 2016/17 | Current Year 2017/18 | | | 2018/19 Medium Term Revenue & Expenditure Framework | | |
| R thousand | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2018/19 | Budget Year +1 2019/20 | Budget Year +2 2020/21 |
| RECEIPTS: | 1, 2 | | | | | | | | | |
| <u>Operating Transfers and Grants</u> | | | | | | | | | | |
| National Government: | | 56 511 | 67 709 | 76 347 | 88 073 | 88 073 | 88 073 | 99 544 | 107 933 | 119 224 |
| Local Government Equitable Share | | 52 021 | 64 598 | 72 950 | 84 223 | 84 223 | 84 223 | 96 068 | 106 383 | 117 674 |
| Finance Management Municipal Systems Improvement | | 1 450 | 1 450 | 1 475 | 1 550 | 1 550 | 1 550 | 1 550 | 1 550 | 1 550 |
| EPWP Incentive | | 1 768 | 1 661 | 1 922 | 2 300 | 2 300 | 2 300 | 1 926 | | |
| Disaster recovery grant | | 1 272 | | | | | | | | |
| Provincial Government: | | 4 481 | 35 118 | 41 312 | 24 378 | 38 673 | 38 673 | 30 731 | 59 125 | 42 863 |
| Human Settlements Development Grant | | 632 | 29 425 | 35 101 | 17 639 | 31 519 | 31 519 | 23 633 | 51 660 | 35 187 |
| Library Services Grant | | 3 182 | 5 307 | 5 889 | 6 306 | 6 306 | 6 306 | 6 147 | 7 111 | 7 502 |
| Financial Management Capacity Building Grant | | | | | 240 | 240 | 240 | 360 | | |
| Community Development Workers Operational Support Grant | | 70 | 72 | 75 | 54 | 54 | 54 | 74 | 74 | 74 |
| Maintenance & Construction of Transport Infrastructure | | 83 | 114 | 137 | 139 | 139 | 139 | 137 | | |
| Western Cape Financial Management Support Grant | | 515 | | | | 280 | 280 | 280 | 280 | |
| Local Government Internship Grant | | | | 60 | | 66 | 66 | | | |
| Greenest Municipality Competition | | | | 50 | | 70 | 70 | | | |
| Thusong Service Centre | | | 200 | | | | | 100 | | 100 |
| District Municipality: | | - | - | - | - | - | - | - | - | - |

▶ CHAPTER 14: FINANCIALS ▶

| WC032 Overstrand - Supporting Table SA18 Transfers and grant receipts | | | | | | | | | | |
|---|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
| Description | Ref | 2014/15 | 2015/16 | 2016/17 | Current Year 2017/18 | | | 2018/19 Medium Term Revenue & Expenditure Framework | | |
| R thousand | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2018/19 | Budget Year +1 2019/20 | Budget Year +2 2020/21 |
| <i>[insert description]</i> | | | | | | | | | | |
| Other grant providers: | | 165 | – | – | – | – | – | – | – | – |
| Spaces 4 Sport/Friedrich Naumann Foundation Table Mountain Fund/ ACIP/Friedrich Naumann | | 165 | | | | | | | | |
| Total Operating Transfers and Grants | 5 | 61 158 | 102 827 | 117 659 | 112 451 | 126 746 | 126 746 | 130 275 | 167 058 | 162 087 |
| <u>Capital Transfers and Grants</u> | | | | | | | | | | |
| National Government: | | 23 608 | 31 647 | 26 030 | 26 330 | 26 330 | 26 330 | 25 901 | 29 050 | 29 436 |
| Municipal Infrastructure Grant (MIG) | | 20 674 | 21 417 | 21 030 | 22 330 | 22 330 | 22 330 | 21 639 | 22 010 | 23 036 |
| INEP | | 2 000 | 8 000 | 5 000 | 4 000 | 4 000 | 4 000 | 4 262 | 7 040 | 6 400 |
| Finance Management Municipal Systems Improvement | | 934 | 1 300 | 930 | | | | | | |
| Provincial Government: | | 30 195 | 29 110 | 10 490 | 19 878 | 44 028 | 44 028 | 36 067 | 29 480 | 33 813 |
| Human Settlements Development Grant | | 28 045 | 26 080 | 8 290 | 17 186 | 36 977 | 36 977 | 35 467 | 29 480 | 33 813 |
| Library Services Grant | | 2 150 | 3 031 | 1 000 | 700 | 700 | 700 | 600 | | |
| Development of Sport & Recreation Facilities | | | | | 1 171 | 1 171 | 1 171 | | | |
| Fire Service Capacity Building Grant | | | | 1 200 | 800 | 800 | 800 | | | |
| Community Development Workers Operational Support Grant | | | | | 21 | 21 | 21 | | | |
| Municipal Service Delivery and Capacity Building Grant | | | | | | 360 | 360 | | | |
| Public Transport Non-motorised Infrastructure | | | | | | 4 000 | 4 000 | | | |
| District Municipality: | | – | – | – | – | – | – | – | – | – |
| <i>[insert description]</i> | | | | | | | | | | |
| Other grant providers: | | 2 000 | – | – | – | – | – | – | – | – |

| WC032 Overstrand - Supporting Table SA18 Transfers and grant receipts | | | | | | | | | | |
|---|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
| Description | Ref | 2014/15 | 2015/16 | 2016/17 | Current Year 2017/18 | | | 2018/19 Medium Term Revenue & Expenditure Framework | | |
| R thousand | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2018/19 | Budget Year +1 2019/20 | Budget Year +2 2020/21 |
| <i>National Lotto</i> | | 1 000 | | | | | | | | |
| <i>DWA ACIP</i> | | 1 000 | | | | | | | | |
| Total Capital Transfers and Grants | 5 | 55 803 | 60 757 | 36 520 | 46 208 | 70 358 | 70 358 | 61 968 | 58 530 | 63 249 |
| TOTAL RECEIPTS OF TRANSFERS & GRANTS | | 116 961 | 163 584 | 154 179 | 158 659 | 197 104 | 197 104 | 192 243 | 225 588 | 225 336 |

The system of intergovernmental transfers to municipalities is intended to assist them in combating poverty and strengthening their own capacity to provide services. **Between 2018/19 and 2020/21, Overstrand Municipality will receive national and provincial transfers totaling R643 167 000.**

The equitable share is an unconditional grant which is the largest proportions of all the national transfers to Overstrand Municipality accounting for 77 percent of national transfers in 2018/19.

The largest national conditional grant in 2018/19 is the municipal infrastructure grant (MIG) with a proportional share of 17 percent (R21 639 000) of the total national transfers.

BUDGETARY ANNEXURES

ANNEXURE A

SPATIAL MAPPING OF R500 00 WARD PROJECTS

* Will include Map in Final of May 2018

(Ward specific projects for 2018/19 are listed in Chapter 2, section 2.3.3)

Figure 62: Spatial Map 3-Ward base projects 2018/19

ANNEXURE B

CAPITAL BUDGET FOR 2018/19

▶ CHAPTER 14: FINANCIALS ▶

CAPITAL BUDGET 2018/19- 2020/21 MTREF

| | | | | | 2018/19 BUDGET | | | 2019/20 BUDGET | | | 2020/21 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 |
| | | FINANCE AND ADMINISTRATIO N | | | 5 836 000 | | 5 836 000 | 20 000 000 | | 20 000 000 | 20 000 000 | | 20 000 000 |
| Overstran d | Overs trand | ICT -PABX TELEPHONY DEVICES | C Johnson | Surplus | 1 500 000 | | 1 500 000 | | | | | | |
| Overstran d | Overs trand | ICT -WI-FI PROJECTS TO SEE THE VIABILITY OF OFFERING SERVICES TO THE COMMUNITY | C Johnson | Surplus | 250 000 | | 250 000 | | | | | | |
| Overstran d | Overs trand | ICT -MANAGE ENGINE LICENSES | C Johnson | Surplus | 200 000 | | 200 000 | | | | | | |
| Overstran d | Overs trand | ICT -DISK STORAGE | C Johnson | Surplus | 1 000 000 | | 1 000 000 | | | | | | |
| Overstran d | Overs trand | ICT -KRONOS: MANAGER FOR WORKFORCE CENTRAL LICENSES | J van Asperen | Surplus | 16 000 | | 16 000 | | | | | | |
| Overstran d | Overs trand | ICT -REPLACE HOSTING SERVERS | C Johnson | Surplus | 800 000 | | 800 000 | | | | | | |
| Overstran d | Overs trand | MINOR ASSETS - FINANCE | S Reyneke | Surplus | 30 000 | | 30 000 | | | | | | |
| Overstran d | Overs trand | MINOR ASSETS - COUNCIL | D Arrison | Surplus | 20 000 | | 20 000 | | | | | | |
| Overstran d | Overs trand | MINOR ASSETS- MANAGEMENT SERVICES | D Arrison | Surplus | 20 000 | | 20 000 | | | | | | |

▶ CHAPTER 14: FINANCIALS ▶

| | | | | | 2018/19 BUDGET | | | 2019/20 BUDGET | | | 2020/21 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 |
| Overstrand | Overstrand | MINOR ASSETS-ICT-ORGANIZATION WIDE | C Johnson | Surplus | 300 000 | | 300 000 | | | | | | |
| Overstrand | Overstrand | VEHICLES-FINANCE & ADMINISTRATION | M Bartman | Surplus | 1 700 000 | | 1 700 000 | | | | | | |
| Overstrand | Overstrand | SURPLUS | TMT | Surplus | | | | 20 000 000 | | 20 000 000 | 20 000 000 | | 20 000 000 |
| | | PUBLIC SAFETY | | | 8 875 600 | | 8 875 600 | 500 000 | | 500 000 | | | |
| Hemel&Aarde | Ward 04 | LAW ENFORCEMENT FACILITIES: ALTERATIONS AND ADDITIONS | D Hendriks | Surplus-R-Over | 1 000 000 | | 1 000 000 | | | | | | |
| Overstrand | Overstrand | JAWS OF LIFE | L Smith | Land Sales | 800 000 | | 800 000 | | | | | | |
| Overstrand | Overstrand | UPGRADING OF FACILITIES - FIRE SERVICES BUILDING | L Smith | Land Sales | 2 480 000 | | 2 480 000 | | | | | | |
| Overstrand | Overstrand | MINOR ASSETS - PROTECTION SERVICES | N Micheals | Surplus | 315 600 | | 315 600 | | | | | | |
| Zwelihle | Ward 06 | FENCING OF LANGE STREET,LUSIBA BASKETBALL COURT,NXUMALO ST | J De Villiers | OpexCash -WSP | 150 000 | | 150 000 | | | | | | |
| Kleinmond | Ward 09 | FENCING OF THE FOOTPATH (HEUNINGKLOOF) | D van Rhodie | OpexCash -WSP | 80 000 | | 80 000 | | | | | | |
| Kleinmond | Ward 09 | FENCING AT NETBALL COURT | D van Rhodie | OpexCash -WSP | 30 000 | | 30 000 | | | | | | |
| Zwelihle | Ward 05 | CCTV CAMERAS | D Esau | OpexCash -WSP | 100 000 | | 100 000 | | | | | | |
| Fisherhaver | Ward | CCTV / | D Esau | OpexCash | 120 000 | | 120 000 | | | | | | |

▶ CHAPTER 14: FINANCIALS ▶

| | | | | | 2018/19 BUDGET | | | 2019/20 BUDGET | | | 2020/21 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 |
| en | 08 | SECURITY – ENTRANCE TO FISHERHAVEN & SLIPWAY | | -WSP | | | | | | | | | |
| Stanford | Ward 11 | CCTV CAMERAS | F Myburgh | OpexCash -WSP | 100 000 | | 100 000 | | | | | | |
| Overstrand | Overstrand | VEHICLES-PUBLIC SAFETY | M Bartman | Surplus | 3 200 000 | | 3 200 000 | | | | | | |
| Overstrand | Overstrand | CCTV CAMERAS | L Smith | Land Sales | 500 000 | | 500 000 | 500 000 | | 500 000 | | | |
| | | | | | | | | | | | | | |
| | | PLANNING AND DEVELOPMENT | | | 5 725 000 | | 5 725 000 | | | | | | |
| Overstrand | Overstrand | MINOR ASSETS - LED | S Madikane | Surplus | 25 000 | | 25 000 | | | | | | |
| Hawston | Ward 08 | HAWSTON INDUSTRIAL (BUSINESS) HUB | S Madikane | Land Sales | 5 000 000 | | 5 000 000 | | | | | | |
| Overstrand | Overstrand | VEHICLES-PLANNING & DEVELOPMENT | M Bartman | Surplus | 600 000 | | 600 000 | | | | | | |
| Overstrand | Overstrand | MINOR ASSETS-INFRASTRUCTURE & PLANNING | S Muller | Surplus | 100 000 | | 100 000 | | | | | | |
| | | COMMUNITY AND SOCIAL SERVICES | | | 3 914 146 | | 3 914 146 | | 2 500 000 | 2 500 000 | | 2 500 000 | 2 500 000 |
| Hawston | Ward 08 | EXTENSION OF THUSONG CENTRE | D Hendriks | MIG | | | | | 2 500 000 | 2 500 000 | | 2 500 000 | 2 500 000 |
| Hawston | Ward 08 | FENCING OF THUSONG CENTRE | T Marx | Land Sales | 1 234 506 | | 1 234 506 | | | | | | |
| Hawston | Ward 08 | FENCING OF HAWSTON CAMPING SITE | T Marx | Land Sales | 1 956 240 | | 1 956 240 | | | | | | |
| Overstrand | Overstrand | MINOR ASSETS-COMMUNITY SERVICES | R Williams | Surplus | 473 400 | | 473 400 | | | | | | |

▶ CHAPTER 14: FINANCIALS ▶

| | | | | | 2018/19 BUDGET | | | 2019/20 BUDGET | | | 2020/21 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 |
| Blompark | Ward 02 | EARLY CHILDHOOD DEVELOPMENT-STRUCTURES | F Myburgh | OpexCash -WSP | 100 000 | | 100 000 | | | | | | |
| Overhills | Ward 10 | BAMBANANI CRÈCHE | D Lakey | OpexCash -WSP | 50 000 | | 50 000 | | | | | | |
| Proteadorp | Ward 10 | SIYABULELA CRÈCHE | D Lakey | OpexCash -WSP | 30 000 | | 30 000 | | | | | | |
| Blompark | Ward 02 | CEMETERY | F Myburgh | OpexCash -WSP | 70 000 | | 70 000 | | | | | | |
| | | LIBRARIES | | | | 600 000 | 600 000 | | | | | | |
| Gansbaai All | Ward 01&02 | GANSBAAI LIBRARY UPGRADE | F Myburgh | Prov-Lib Gr | | 150 000 | 150 000 | | | | | | |
| Eluxolweni | Ward 11 | ELUXOLWENI LIBRARY UPGRADE | F Myburgh | Prov-Lib Gr | | 420 000 | 420 000 | | | | | | |
| Betty's Bay | Ward 10 | BETTY'S BAY LIBRARY UPGRADE | D Lakey | Prov-Lib Gr | | 30 000 | 30 000 | | | | | | |
| | | SPORT & RECREATION | | | 5 457 184 | 100 000 | 5 557 184 | | 2 500 000 | 2 500 000 | | 1 500 000 | 1 500 000 |
| Zwelihle | Ward 12 | ARTIFICIAL TURF SOCCERFIELD | D Hendriks | MIG | | | | | 2 500 000 | 2 500 000 | | 1 500 000 | 1 500 000 |
| Gansbaai All | Ward 01&02 | MINOR ASSETS - SPACES FOR SPORT | F Myburgh | Spaces for Sport | | 100 000 | 100 000 | | | | | | |
| Hermanus | Ward 03 | HERMANUS SPORTS CLUB PROJECT | R Kuchar | Land Sales | 4 017 184 | | 4 017 184 | | | | | | |
| Masakhane | Ward 01 | PLAYPARKS | F Myburgh | OpexCash -WSP | 100 000 | | 100 000 | | | | | | |
| Kleinbaai | Ward 02 | TIDAL POOL & PLAY PARK | T Steenberg | OpexCash -WSP | 50 000 | | 50 000 | | | | | | |
| Gansbaai | Ward 02 | SAFETY FENCE: OFFICE BUILDING | F Myburgh | OpexCash -WSP | 100 000 | | 100 000 | | | | | | |
| Zwelihle | Ward 06 | ROOF FOR ZWELIHLE BOXING GYM & | J De Villiers | OpexCash -WSP | 40 000 | | 40 000 | | | | | | |

▶ CHAPTER 14: FINANCIALS ▶

| | | | | | 2018/19 BUDGET | | | 2019/20 BUDGET | | | 2020/21 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 |
| | | SAFETY GATES | | | | | | | | | | | |
| Zwelihle | Ward 06 | PURCHASING OF PLAY PARK EQUIPMENT - MSHENXISWA VILLAGE | J De Villiers | OpexCash -WSP | 60 000 | | 60 000 | | | | | | |
| Zwelihle | Ward 06 | INSTALLATION OF ASTRO TURF | J De Villiers | OpexCash -WSP | 100 000 | | 100 000 | | | | | | |
| Zwelihle | Ward 06 | CONSTRUCTION OF PLAY EQUIPMENT AND SITTING AREAS | J De Villiers | OpexCash -WSP | 60 000 | | 60 000 | | | | | | |
| Fisherhaven | Ward 08 | UPGRADE OF PLAY PARK AT SLIPWAY | J De Villiers | OpexCash -WSP | 10 000 | | 10 000 | | | | | | |
| Kleinmond | Ward 09 | OUTDOOR TRIM GYM - MAIN BEACH | D Lakey | OpexCash -WSP | 70 000 | | 70 000 | | | | | | |
| Buffeljachts | Ward 11 | UPGRADE OF PUBLIC LAUNCHING SITE | F Myburgh | OpexCash -WSP | 50 000 | | 50 000 | | | | | | |
| Zwelihle | Ward 12 | PURCHASING OF PLAY PARK EQUIPMENT LANDA , SIYAZAMA STREET , | J de Villiers | OpexCash -WSP | 30 000 | | 30 000 | | | | | | |
| Zwelihle | Ward 12 | PURCHASING OF OUTDOOR GYM EQUIPMENT | J de Villiers | OpexCash -WSP | 20 000 | | 20 000 | | | | | | |
| Zwelihle | Ward 12 | PURCHASING OF CONTAINERS FOR CHANGING ROOMS AT JIKELEZA | B Plaatjies | OpexCash -WSP | 70 000 | | 70 000 | | | | | | |
| Zwelihle | Ward 12 | CONSTRUCTION OF PLAY EQUIPMENT | J de Villiers | OpexCash -WSP | 80 000 | | 80 000 | | | | | | |

▶ CHAPTER 14: FINANCIALS ▶

| | | | | | 2018/19 BUDGET | | | 2019/20 BUDGET | | | 2020/21 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 |
| | | AND SITTING AREAS | | | | | | | | | | | |
| Zwelihle | Ward 12 | INSTALLATION OF ASTRO TURF | J de Villiers | OpexCash -WSP | 100 000 | | 100 000 | | | | | | |
| Onrus/Ver mont | Ward 13 | RE-DESIGN OF ONRUS BEACH AREA | J De Villiers | OpexCash -WSP | 100 000 | | 100 000 | | | | | | |
| Overstrand | Overs trand | VEHICLES-PARKS | M Bartman | Surplus | 400 000 | | 400 000 | | | | | | |
| | | HOUSING | | | | 35 467 297 | 35 467 297 | | 29 479 957 | 29 479 957 | | 33 812 905 | 33 812 905 |
| Masakhane | Ward 01 | MASAKHANE | B Louw | Prov-Housing | | 8 449 062 | 8 449 062 | | 14 084 938 | 14 084 938 | | 18 917 140 | 18 917 140 |
| Zwelihle | Ward 06 | ZWELIHLE PROJECT-TRANSIT CAMP(166) | B Louw | Prov-Housing | | 1 500 000 | 1 500 000 | | 8 406 420 | 8 406 420 | | | |
| Zwelihle | Ward 06 | ZWELIHLE PROJECT-MANDELA SQUARE | B Louw | Prov-Housing | | 1 463 950 | 1 463 950 | | | | | | |
| Zwelihle | Ward 05 | ZWELIHLE:TAMBO SQUARE PROJECT | B Louw | Prov-Housing | | | | | | | | 4 886 865 | 4 886 865 |
| Stanford | Ward 11 | STANFORD IRDP | B Louw | Prov-Housing | | 5 517 519 | 5 517 519 | | 6 988 599 | 6 988 599 | | 10 008 900 | 10 008 900 |
| Blompark | Ward 02 | BLOMPARK PROJECT | B Louw | Prov-Housing | | 16 313 461 | 16 313 461 | | | | | | |
| Beverly Hills | Ward 02 | BEVERLY HILLS UISP | B Louw | Prov-Housing | | 2 223 305 | 2 223 305 | | | | | | |
| | | | | | | | | | | | | | |
| | | ROADS | | | 5 570 000 | 3 500 000 | 9 070 000 | | 6 500 000 | 6 500 000 | | 2 000 000 | 2 000 000 |
| Blompark | Ward 02 | REHABILITATE ROADS - BLOMPARK | D Hendriks | MIG | | 1 500 000 | 1 500 000 | | 2 000 000 | 2 000 000 | | | |
| Stanford | Ward 11 | REHABILITATE ROADS - STANFORD | D Hendriks | MIG | | 2 000 000 | 2 000 000 | | 2 000 000 | 2 000 000 | | | |
| Hermanus | Ward 03 | CBD REGENERATION | S Muller | Land Sales | 3 000 000 | | 3 000 000 | | | | | | |

▶ CHAPTER 14: FINANCIALS ▶

| | | | | | 2018/19 BUDGET | | | 2019/20 BUDGET | | | 2020/21 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 |
| | | PROGRAM | | | | | | | | | | | |
| Hermanus | Ward 03 | CBD REVITALISATION – HIGH STREET UPGRADE | J De Villiers | OpexCash -WSP | 200 000 | | 200 000 | | | | | | |
| Masakhane | Ward 01 | NEW SIDEWALKS | T Steenberg | OpexCash -WSP | 100 000 | | 100 000 | | | | | | |
| Blompark / Kleinbaai | Ward 02 | UPGRADE OF SIDEWALKS | T Steenberg | OpexCash -WSP | 100 000 | | 100 000 | | | | | | |
| Westcliff | Ward 04 | WESTCLIFF SPEED CALMING MEASURES | J De Villiers | OpexCash -WSP | 225 000 | | 225 000 | | | | | | |
| Westcliff | Ward 04 | UPGRADING OUTSIDE HUIS LETTIE THERON FRONT AREA | J De Villiers | OpexCash -WSP | 50 000 | | 50 000 | | | | | | |
| Mount Pleasant | Ward 04 | SPEED CALMING MEASURE(ANGELIER, DAHLIA, MALVA, ORIGDEE) | J De Villiers | OpexCash -WSP | 75 000 | | 75 000 | | | | | | |
| Mount Pleasant | Ward 04 | SIDEWALKS HEIDE UITKYK, CHINA TOWN, DAHLIA, ANGELIER, ASTRA | J De Villiers | OpexCash -WSP | 150 000 | | 150 000 | | | | | | |
| Zwelihle | Ward 05 | SPEED CALMING MEASURES SOBUKHWE, STEVE BIKO, | J De Villiers | OpexCash -WSP | 50 000 | | 50 000 | | | | | | |
| Zwelihle | Ward 05 | SIDE WALK MAMSUKWENI | J De Villiers | OpexCash -WSP | 100 000 | | 100 000 | | | | | | |
| Sandbaai | Ward 07 | NEW STREETS & SIDEWALKS | J De Villiers | OpexCash -WSP | 500 000 | | 500 000 | | | | | | |
| Rooiels | Ward 10 | PAVING OF ANEMONE | D Van Rhodie | OpexCash -WSP | 150 000 | | 150 000 | | | | | | |

▶ CHAPTER 14: FINANCIALS ▶

| | | | | | 2018/19 BUDGET | | | 2019/20 BUDGET | | | 2020/21 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 |
| | | ROAD IN ROOI ELS | | | | | | | | | | | |
| Pringle Bay | Ward 10 | CONSTRUCTION OF SIDEWALK - PRINGLE BAY | D Van Rhodie | OpexCash -WSP | 50 000 | | 50 000 | | | | | | |
| Pearly Beach All | Ward 11 | TRAFFIC CALMING | T Steenberg | OpexCash -WSP | 50 000 | | 50 000 | | | | | | |
| Thembelihle | Ward 11 | TRAFFIC CALMING | T Steenberg | OpexCash -WSP | 50 000 | | 50 000 | | | | | | |
| Onrus/Vermont | Ward 13 | ATLANTIC DRIVE WALKWAY | J De Villiers | OpexCash -WSP | 100 000 | | 100 000 | | | | | | |
| Onrus/Vermont | Ward 13 | SIDEWALKS – DOUGLAS STREET | J De Villiers | OpexCash -WSP | 50 000 | | 50 000 | | | | | | |
| Onrus/Vermont | Ward 13 | RAISED PEDESTRIAN CROSSING NEAR NEGESTER, ONRUS MAIN ROAD | J De Villiers | OpexCash -WSP | 70 000 | | 70 000 | | | | | | |
| Overstrand | Overstrand | VEHICLES-ROADS | M Bartman | Surplus | 500 000 | | 500 000 | | | | | | |
| | | ELECTRICITY | | | 20 510 000 | 4 262 000 | 24 772 000 | 13 000 000 | 7 040 000 | 20 040 000 | 15 000 000 | 6 400 000 | 21 400 000 |
| Franskraal | Ward 01 | FRANSKRAAL,KL EINBAAI & BIRKENHEAD: MV/LV & MINISUB UPGRADE | D Maree | EL19/20 | 2 500 000 | | 2 500 000 | 2 250 000 | | 2 250 000 | | | |
| Gansbaai All | Ward 01&02 | FKRAAL,KBAAI & BHEAD: NEW 66/11KV SUBSTATION | D Maree | EL21 | | | | | | | 15 000 000 | | 15 000 000 |
| Stanford | Ward 11 | STANFORD: MV UPGRADE | D Maree | EL19/20 | 1 000 000 | | 1 000 000 | 750 000 | | 750 000 | | | |
| Hermanus / Zwelihle | Ward 04,05, 06 | ELECTRIFICATION OF LOW COST HOUSING AREAS (INEP) | K d Plessis | INEP | | 4 262 000 | 4 262 000 | | 7 040 000 | 7 040 000 | | 6 400 000 | 6 400 000 |

▶ CHAPTER 14: FINANCIALS ▶

| | | | | | 2018/19 BUDGET | | | 2019/20 BUDGET | | | 2020/21 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 |
| Zwelihle | Ward 05 | STREET LIGHT HLOBO STREET (OPPOSITE LIBRARY) | K du Plessis | OpexCash -WSP | 250 000 | | 250 000 | | | | | | |
| Zwelihle | Ward 06 | CHRISTMAS LIGHTS | K du Plessis | OpexCash -WSP | 10 000 | | 10 000 | | | | | | |
| Hawston | Ward 08 | CHRISTMAS LIGHTS | K du Plessis | OpexCash -WSP | 30 000 | | 30 000 | | | | | | |
| Hawston | Ward 08 | NEW STREETLIGHTS - CLINIC STR, LONG STR, KOPJE STR | K du Plessis | OpexCash -WSP | 40 000 | | 40 000 | | | | | | |
| Onrus/Ver mont | Ward 13 | STREETLIGHTS | K du Plessis | OpexCash -WSP | 30 000 | | 30 000 | | | | | | |
| Overstrand | Overstrand | VEHICLES-ELECTRICITY | M Bartman | Surplus | 2 000 000 | | 2 000 000 | | | | | | |
| Hermanus | Ward 03 | HERMANUS: MV & LV UPGRADE/REPLACEMENT | K d Plessis | EL19&EL18 R/over-EL20 | 10 150 000 | | 10 150 000 | 5 000 000 | | 5 000 000 | | | |
| Kleinmond | Ward 09 | KLEINMOND: MV & LV NETWORK UPGRADE | K d Plessis | EL 19/20 | 1 750 000 | | 1 750 000 | 2 000 000 | | 2 000 000 | | | |
| Hawston | Ward 08 | HAWSTON: MV & LV UPGRADE/REPLACEMENT | K d Plessis | EL 19/20 | 1 750 000 | | 1 750 000 | 2 000 000 | | 2 000 000 | | | |
| Overstrand | Overstrand | ELECTRICITY TRANSFORMERS(CAPITAL REPLACEMENT CONTINGENCY) | S Muller | EL 19/20 | 1 000 000 | | 1 000 000 | 1 000 000 | | 1 000 000 | | | |
| | | WATER | | | 26 562 505 | 5 514 000 | 32 076 505 | 26 600 000 | 5 472 000 | 32 072 000 | 25 000 000 | 7 075 000 | 32 075 000 |
| Overstrand | Overstrand | WATER MASTER PLAN IMPLEMENTATION | H Blignaut | EL-INFRA LEVY | 10 000 000 | | 10 000 000 | 10 000 000 | | 10 000 000 | 10 000 000 | | 10 000 000 |
| Hermanus | Ward | DIRECT WASTE | H Blignaut | EL21 | | | | | | | 11 000 000 | | 11 000 000 |

▶ CHAPTER 14: FINANCIALS ▶

| | | | | | 2018/19 BUDGET | | | 2019/20 BUDGET | | | 2020/21 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 |
| | 03 | WATER RE-USE PLANT | | | | | | | | | | | |
| Buffeljagsbaai | Ward 11 | WATER TREATMENT PLANT FOR BUFFELJAGSBAAI | H Blignaut | EL20 | | | | 2 000 000 | | 2 000 000 | | | |
| Overstrand | Overstrand | REFURBISHMENT OF BULK WATER PIPELINES | H Blignaut | EL21-MIG | | | | | | | 900 000 | | 900 000 |
| Overstrand | Overstrand | FENCING AT WATER INSTALLATIONS | H Blignaut | EL19/20/21 | 800 000 | | 800 000 | 700 000 | | 700 000 | 700 000 | | 700 000 |
| Overstrand | Overstrand | REPLACEMENT OF OVERSTRAND WATER PIPES | H Blignaut | EL20 | | | | 2 900 000 | | 2 900 000 | | | |
| Kleinmond | Ward 09 | BUFFELS RIVER AND DE BOS DAM INTAKE STRUCTURES AND EQUIPMENT | H Blignaut | EL19/20 | 1 200 000 | | 1 200 000 | 1 300 000 | | 1 300 000 | | | |
| Overstrand | Overstrand | WATER FACILITIES (CONTINGENCY) | H Blignaut | EL19/20/21 | 200 000 | | 200 000 | 300 000 | | 300 000 | 400 000 | | 400 000 |
| Masakhane | Ward 01&02 | NEW 4ML RESERVOIR | D Hendriks | MIG | | 2 000 000 | 2 000 000 | | 5 472 000 | 5 472 000 | | 3 075 000 | 3 075 000 |
| Blompark | Ward 02 | UPGRADE BULK WATER | D Hendriks | MIG | | 3 514 000 | 3 514 000 | | | | | | |
| Masakhane | Ward 01 | UPGRADE WATER LINES | H Blignaut | MIG | | | | | | | | 2 000 000 | 2 000 000 |
| Masakhane | Ward 01 | NEW BOOSTER PUMPSTATION & VALVES | H Blignaut | MIG | | | | | | | | 2 000 000 | 2 000 000 |
| Stanford | Ward 11 | UPGRADE BULK WATER | H Blignaut | MIG | | | | | | | | | |
| Hermanus | Ward 04 | UPGRADE HERMANUS | H Blignaut | EL 19/20 | 7 000 000 | | 7 000 000 | 4 000 000 | | 4 000 000 | | | |

▶ CHAPTER 14: FINANCIALS ▶

| | | | | | 2018/19 BUDGET | | | 2019/20 BUDGET | | | 2020/21 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 |
| | | WELL FIELDS PHASE 1 | | | | | | | | | | | |
| Stanford | Ward 11 | WATER STABILIZATION PLANT FOR STANFORD | H Bignaut | EL 19/20 | 1 500 000 | | 1 500 000 | 1 000 000 | | 1 000 000 | | | |
| Pringle Bay | Ward 10 | NEW RESERVOIR FOR PRINGLE BAY | H Bignaut | EL 19-EL 18R/over | 5 862 505 | | 5 862 505 | | | | | | |
| KM& Bettiesbaai | Ward 10 | REFURBISHMENT OF KLEINMOND & BUFFELS RIVER WTW | H Bignaut | EL20/21 | | | | 2 400 000 | | 2 400 000 | 2 000 000 | | 2 000 000 |
| Kleinmond | Ward 09 | KLEINMOND PALMIET PUMP STATION AND BULK PIPELINE REFURBISH | H Bignaut | EL20 | | | | 2 000 000 | | 2 000 000 | | | |
| | | SEWERAGE | | | 25 087 218 | 11 261 000 | 36 348 218 | 14 400 000 | 3 000 000 | 17 400 000 | 14 000 000 | 5 961 000 | 19 961 000 |
| Overstrand | Overstrand | SEWERAGE FACILITIES (CONTINGENCY) | H Bignaut | EL19/20 | 500 000 | | 500 000 | 600 000 | | 600 000 | | | |
| Kleinmond | Ward 09 | KLEINMOND - SEWER NETWORK EXTENSION | H Bignaut | EL19/20/21 | 4 000 000 | | 4 000 000 | 5 000 000 | | 5 000 000 | 5 000 000 | | 5 000 000 |
| Onrus | Ward 13 | UPGRADING OF KIDBROOKE PIPELINE | H Bignaut | EL 19-EL 18R/over | 3 585 000 | | 3 585 000 | | | | | | |
| Stanford | Ward 11 | WWTW UPGRADE - STANFORD | H Bignaut | EL 19&EL 18R/over | 6 602 218 | | 6 602 218 | | | | | | |
| | | | H Bignaut | MIG | | 8 000 000 | 8 000 000 | | | | | | |
| Blompark | Ward 02 | PROVISION OF BULK SEWER SUPPLY | D Hendriks | MIG | | 3 261 000 | 3 261 000 | | | | | | |
| Kleinmond | Ward 10 | KLEINMOND WWTW | H Bignaut | EL21 | | | | | | | 2 500 000 | | 2 500 000 |

▶ CHAPTER 14: FINANCIALS ▶

| | | | | | 2018/19 BUDGET | | | 2019/20 BUDGET | | | 2020/21 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 |
| | | REFURBISH & UPGRADE | | | | | | | | | | | |
| Masakha ne | Ward 01 | UPGRADE LINK SEWER SUPPLY | D Hendriks | MIG | | | | | | | | 1 961 000 | 1 961 000 |
| Masakha ne | Ward 01 | UPGRADE BULK SEWER | D Hendriks | MIG | | | | | | | | 2 000 000 | 2 000 000 |
| Stanford | Ward 11 | UPGRADE BULK SEWER | D Hendriks | MIG | | | | | | | | | |
| Zwelihle | Ward 12 | UPGRADE ZWELIHLE SEWER | D Hendriks | MIG | | | | | 3 000 000 | 3 000 000 | | 2 000 000 | 2 000 000 |
| Kleinmon d | Ward 09 | REHABILITATE MAIN BULK SEWER TO WWTW PH1 | H Blignaut | EL20/21 | | | | 4 000 000 | | 4 000 000 | 2 000 000 | | 2 000 000 |
| Overstran d | Overs trand | FENCING AT SEWERAGE INSTALLATIONS | H Blignaut | EL19/20 | 800 000 | | 800 000 | 800 000 | | 800 000 | | | |
| Overstran d | Overs trand | SEWERAGE NETWORK EXTENSION AND REPLACEMENT | H Blignaut | EL-INFRA LEVY | 4 000 000 | | 4 000 000 | 4 000 000 | | 4 000 000 | 4 000 000 | | 4 000 000 |
| Gansbaai | Ward 02 | GANSBAAI CBD SEWER NETWORK EXTENSION | H Blignaut | EL | | | | | | | | | |
| Kleinmon d | Ward 09 | EXTENSION OF THE SEWER NETWORK (MOUNTAIN AVENUES) | H Blignaut | OpexCash -WSP | 300 000 | | 300 000 | | | | | | |
| Overstran d | Overs trand | VEHICLES-SEWERAGE | M Bartman | Surplus | 5 050 000 | | 5 050 000 | | | | | | |
| Overstran d | Overs trand | UPGRADING OF PUMPSTATIONS & RISING MAINS | H Blignaut | EL21 | | | | | | | 500 000 | | 500 000 |
| Hermanus | Ward 03 | EXTENSION OF SEWER LINE 12th STREET VOËLKLIIP | H Blignaut | EL19 | 250 000 | | 250 000 | | | | | | |
| | | STORMWATER | | | 630 000 | 1 364 000 | 1 994 000 | | 2 038 000 | 2 038 000 | | 4 000 000 | 4 000 000 |

▶ CHAPTER 14: FINANCIALS ▶

| | | | | | 2018/19 BUDGET | | | 2019/20 BUDGET | | | 2020/21 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 |
| Blompark | Ward 02 | BLOMPARK HOUSING PROJECT BULK STORMWATER | D Hendriks | MIG | | 1 364 000 | 1 364 000 | | 2 038 000 | 2 038 000 | | | |
| Masakhane | Ward 01 | STORMWATER (AD HOC) | T Steenberg | OpexCash -WSP | 50 000 | | 50 000 | | | | | | |
| Franskraal | Ward 01 | STORMWATER (AD HOC) | T Steenberg | OpexCash -WSP | 50 000 | | 50 000 | | | | | | |
| Gansbaai | Ward 02 | STORMWATER (AD HOC) | T Steenberg | OpexCash -WSP | 50 000 | | 50 000 | | | | | | |
| Pearly Beach | Ward 11 | STORMWATER (AD HOC) | T Steenberg | OpexCash -WSP | 50 000 | | 50 000 | | | | | | |
| Baardskerdersbos | Ward 11 | STORMWATER (AD HOC) | T Steenberg | OpexCash -WSP | 50 000 | | 50 000 | | | | | | |
| Thembelihle | Ward 11 | STORMWATER (AD HOC) | T Steenberg | OpexCash -WSP | 50 000 | | 50 000 | | | | | | |
| Hawston | Ward 08 | HAWSTON: STORM WATER IN CLOSES | J De Villiers | OpexCash -WSP | 130 000 | | 130 000 | | | | | | |
| Betty's Bay | Ward 10 | STORMWATER PIPING - ACCESS ROAD BETTY'S BAY | D Van Rhodie | OpexCash -WSP | 50 000 | | 50 000 | | | | | | |
| Onrus/Vermont | Ward 13 | SHEARWATER CRESCENT- STORM WATER CHANNEL TO BE PIPED | J De Villiers | OpexCash -WSP | 50 000 | | 50 000 | | | | | | |
| Zwelihle | Ward 12 | CATCH PITS FOR WARD 12 STREETS QHAYIYA ,MAN DELA, LUXOLWENI, | J De Villiers | OpexCash -WSP | 100 000 | | 100 000 | | | | | | |
| Masakhane | Ward 01 | MASAKHANE HOUSING PROJECT BULK STORMWATER | D Hendriks | MIG | | | | | | | | 2 000 000 | 2 000 000 |
| Stanford | Ward 11 | STANFORD HOUSING PROJECT BULK | D Hendriks | MIG | | | | | | | | 2 000 000 | 2 000 000 |

▶ CHAPTER 14: FINANCIALS ▶

| | | | | | 2018/19 BUDGET | | | 2019/20 BUDGET | | | 2020/21 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 | | | | | | | | | | | |
| | | WASTE MANAGEMENT | | | 1 500 000 | | 1 500 000 | | | | | | |
| Overstrand | Overstrand | VEHICLES-WASTE MANAGEMENT | M Bartman | Surplus | 1 500 000 | | 1 500 000 | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | GRAND TOTAL | 109 667 653 | 62 068 297 | 171 735 950 | 74 500 000 | 58 529 957 | 133 029 957 | 74 000 000 | 63 248 905 | 137 248 905 | 109 667 653 | 62 068 297 |

| <u>FUNDING:</u> | 2018/19 BUDGET | 2019/20 BUDGET | 2020/21 BUDGET | 2018/19 BUDGET | 2019/20 BUDGET | 2020/21 BUDGET | 2018/19 BUDGET | 2019/20 BUDGET |
|--|----------------|-------------------|----------------|----------------|-------------------|----------------|----------------|-------------------|
| | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL | COUNCIL FUNDED | EXTERNAL (GRANTS) |
| EXTERNAL LOAN 19/20/21 (GENERAL CAPITAL) | 40 000 000 | | 40 000 000 | 40 000 000 | | 40 000 000 | 40 000 000 | |
| EXTERNAL LOAN (INFRA LEVY) | 14 000 000 | | 14 000 000 | 14 000 000 | | 14 000 000 | 14 000 000 | |
| EXTERNAL LOAN 18(Roll Over) | 10 449 723 | | 10 449 723 | | | | | |
| SURPLUS | 20 000 000 | | 20 000 000 | | | | | |
| SURPLUS (Roll Over) | 1 000 000 | | 1 000 000 | | | | | |
| * SURPLUS YR2 & YR3 | | | | 20 000 000 | | 20 000 000 | 20 000 000 | |
| OPERATING CASH -WSP | 5 230 000 | | 5 230 000 | | | | | |
| LAND SALES | 18 987 930 | | 18 987 930 | 500 000 | | 500 000 | | |
| SPACES FOR SPORT | | 100 000 | 100 000 | | | | | |
| PROV- LIBRARY GRANT | | 600 000 | 600 000 | | | | | |
| INEP | | 4 262 000 | 4 262 000 | | 7 040 000 | 7 040 000 | | 6 400 000 |
| MIG | | 21 639 000 | 21 639 000 | | 22 010 | 22 010 | | 23 036 000 |

▶ CHAPTER 14: FINANCIALS ▶

| <u>FUNDING:</u> | 2018/19 BUDGET | 2019/20 BUDGET | 2020/21 BUDGET | 2018/19 BUDGET | 2019/20 BUDGET | 2020/21 BUDGET | 2018/19 BUDGET | 2019/20 BUDGET |
|------------------------|---------------------------|------------------------------|---------------------------|---------------------------|------------------------------|---------------------------|---------------------------|------------------------------|
| | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL | COUNCIL FUNDED | EXTERNAL (GRANTS) |
| | | | | | 000 | 000 | | |
| PROV-HOUSING | | 35 467 297 | 35 467 297 | | 29 479 957 | 29 479 957 | | 33 812 905 |
| | 109 667 653 | 62 068 297 | 171 735 950 | 74 500 000 | 58 529 957 | 133 029 957 | 74 000 000 | 63 248 905 |

ANNEXURE C

5 YEAR UNFUNDED PRIORITY LIST

▶ CHAPTER 14: FINANCIALS ▶

5 YEAR UNFUNDED PRIORITY LIST

| | | | 2018/19 BUDGET | | | 2019/20 BUDGET | | | 2020/21 BUDGET | | | 2021/22 BUDGET | | | 2022/23 BUDGET | | |
|------------|---|-----------------|----------------|-------------------|-----------|----------------|-------------------|------------|----------------|-------------------|-----------|----------------|-------------------|-----------|----------------|-------------------|-----------|
| Ward | Project Description | Project Manager | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL |
| | FINANCE AND ADMINISTRATION | | 9 750 000 | | 9 750 000 | 10 590 000 | | 10 590 000 | 7 380 000 | | 7 380 000 | 2 400 000 | | 2 400 000 | 2 430 000 | | 2 430 000 |
| Overstrand | MIGRATION TO MICROSOFT EXCHANGE | C Johnson | | | | 3 000 000 | | 3 000 000 | | | | | | | | | |
| Overstrand | PDF EDITING SOFTWARE | J v Asperen | 50 000 | | 50 000 | 75 000 | | 75 000 | | | | | | | | | |
| Overstrand | MINOR ASSETS -ICT OVERSTRAND WIDE | C Johnson | 500 000 | | 500 000 | 500 000 | | 500 000 | 500 000 | | 500 000 | 500 000 | | 500 000 | 500 000 | | 500 000 |
| Overstrand | ONRUS DISASTER RECOVERY SITE FIRE DETECTION FACILITIES | C Johnson | | | | 150 000 | | 150 000 | | | | | | | | | |
| Overstrand | EMERGENCY AND OPERATIONAL DIGITAL RADIO SYSTEMS UPGRADE (HIGH SITES AND RADIOS) | C Johnson | 500 000 | | 500 000 | | | | | | | | | | | | |
| Overstrand | VIRTUAL DESKTOP DEPLOYMENT (THIN CLIENT) | C Johnson | 1 500 000 | | 1 500 000 | 1 500 000 | | 1 500 000 | 1 500 000 | | 1 500 000 | 1 500 000 | | 1 500 000 | 1 500 000 | | 1 500 000 |
| Overstrand | NETWORK MANAGEMENT SYSTEM | C Johnson | | | 0 | 500 000 | | 500 000 | | | | | | | | | |
| Overstrand | ALL IN ONE MULTIFUNCTIONAL PRINTER WITH MAINTENANCE PLAN | L Smith | 50 000 | | 50 000 | | | | | | | | | | | | |
| Overstrand | EMERGENCY CALL TAKING AND DISPATCH SYSTEM-SOFTWARE SYSTEM | L Smith | 1 500 000 | | 1 500 000 | | | | | | | | | | | | |

▶ CHAPTER 14: FINANCIALS ▶

| | | | 2018/19 BUDGET | | | 2019/20 BUDGET | | | 2020/21 BUDGET | | | 2021/22 BUDGET | | | 2022/23 BUDGET | | |
|------------|---|-----------------|-------------------|-------------------|-------------------|------------------|-------------------|------------------|----------------|-------------------|-----------|----------------|-------------------|---------|----------------|-------------------|---------|
| Ward | Project Description | Project Manager | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL |
| Overstrand | EMERGENCY CALL TAKING AND DISPATCH SYSTEM-BUILDING(CONTROL ROOM) | L Smith | 2 000 000 | | 2 000 000 | | | | | | | | | | | | |
| Ward 04 | CIVIL WORKS, ROADS AND SIDEWALKS (CARRY OVER) | J De Villiers | 2 000 000 | | 2 000 000 | 2 000 000 | | 2 000 000 | | | | | | | | | |
| Ward 04 | NEW BUILDINGS - ROADS & STORMWATER, BUILDING TEAMS | J De Villiers | | | | 2 000 000 | | 2 000 000 | 2 000 000 | | 2 000 000 | | | | | | |
| Ward 04 | NEW BUILDINGS - WORKSHOP & ADMINISTRATION | J De Villiers | | | | | | | 3 000 000 | | 3 000 000 | | | | | | |
| Overstrand | UPGRADE OF MUNICIPAL YARD (ABLUTIONS, TARRING OF SURFACE, CARPORTS FOR VEHICLES/PLANT, ETC) | D Lakey | 300 000 | | 300 000 | 500 000 | | 500 000 | | | | | | | | | |
| Ward 02 | FERNKLOOF NATURE RESERVE: WORKSHOP, STORE & OFFICES | L d Villiers | 1 000 000 | | 1 000 000 | | | | | | | | | | | | |
| Overstrand | VEHICLES - REFURBISHMENT OF ENGINES | M Bartman | 350 000 | | 350 000 | 365 000 | | 365 000 | 380 000 | | 380 000 | 400 000 | | 400 000 | 430 000 | | 430 000 |
| | | | | | | | | | | | | | | | | | |
| | PUBLIC SAFETY | | 24 600 000 | | 24 600 000 | 3 500 000 | | 3 500 000 | | | | | | | | | |
| Overstrand | CCTV CAMERAS | L Smith | 500 000 | | 500 000 | 500 000 | | 500 000 | | | | | | | | | |
| Overstrand | CCTV CAMERAS | L Smith | 500 000 | | 500 000 | | | | | | | | | | | | |

▶ CHAPTER 14: FINANCIALS ▶

| | | | 2018/19 BUDGET | | | 2019/20 BUDGET | | | 2020/21 BUDGET | | | 2021/22 BUDGET | | | 2022/23 BUDGET | | |
|------------|--|-----------------|----------------|-------------------|-----------|----------------|-------------------|-----------|----------------|-------------------|-------|----------------|-------------------|-------|----------------|-------------------|-------|
| Ward | Project Description | Project Manager | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL |
| Overstrand | BUILDING OF NEW K53 PRACTICAL TESTING GRADE A YARD FACILITY | R Fraser | 700 000 | | 700 000 | | | | | | | | | | | | |
| Overstrand | FIRE DEPARTMENT - JAWS OF LIFE | L Smith | 800 000 | | 800 000 | | | | | | | | | | | | |
| Overstrand | SUPPLY AND INSTALL NEW GRADE A LANE EQUIPMENT | R Fraser | 600 000 | | 600 000 | | | | | | | | | | | | |
| Overstrand | CALL TAKING AND DISPATCH SYSTEM (DISASTER MANAGEMENT) | L Smith | 3 000 000 | | 3 000 000 | | | | | | | | | | | | |
| Overstrand | EARLY WARNING SYSTEM (DISASTER MANAGEMENT) | L Smith | 2 000 000 | | 2 000 000 | | | | | | | | | | | | |
| Ward09 | INSTALLATION OF CCTV CAMERAS AT ENTRANCES TO TOWN | L Smith | 1 000 000 | | 1 000 000 | | | | | | | | | | | | |
| Overstrand | INFRASTRUCTURE DEVELOPMENT IN HERMANUS (VEHICLE BASE, OFFICES, ABLUTION FACILITIES & STAFF QUARTERS) | L Smith | 6 000 000 | | 6 000 000 | | | | | | | | | | | | |
| Overstrand | INFRASTRUCTURE DEVELOPMENT IN HERMANUS (VEHICLE BASE, OFFICES, ABLUTION FACILITIES & STAFF QUARTERS) | L Smith | 6 000 000 | | 6 000 000 | 3 000 000 | | 3 000 000 | | | | | | | | | |
| Ward04 | MUNICIPAL FARM: ALTERATIONS AND ADDITIONS | D Hendriks | 3 500 000 | | 3 500 000 | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | |

▶ CHAPTER 14: FINANCIALS ▶

| | | | 2018/19 BUDGET | | | 2019/20 BUDGET | | | 2020/21 BUDGET | | | 2021/22 BUDGET | | | 2022/23 BUDGET | | |
|------------|---|-----------------|----------------|-------------------|-----------|----------------|-------------------|------------|----------------|-------------------|-----------|----------------|-------------------|-----------|----------------|-------------------|-------|
| Ward | Project Description | Project Manager | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL |
| | PLANNING & DEVELOPMENT | | 1 000 000 | | 1 000 000 | | | | | | | | | | | | |
| Overstrand | SUPPORT FOR INFORMAL TRADE INFRASTRUCTURE | S Madikane | 1 000 000 | | 1 000 000 | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | |
| | COMMUNITY AND SOCIAL SERVICES | | 4 000 000 | | 4 000 000 | 11 900 000 | | 11 900 000 | 7 800 000 | | 7 800 000 | 5 450 000 | | 5 450 000 | | | |
| Ward 03 | KAMMABAAI ABLUTIONS & PATHWAY UPGRADE | J De Villiers | 200 000 | | 200 000 | | | | | | | | | | | | |
| Ward 01 | UPGRADING OF GANSBAAI PUBLIC LIBRARY | F Myburgh | 150 000 | | 150 000 | | | | | | | | | | | | |
| Ward 11 | EXTENSION OF ELUXOLWENI SATELITE PUBLIC LIBRARY | F Myburgh | 500 000 | | 500 000 | | | | | | | | | | | | |
| Ward 9 | FENCING: KLEINMOND SPORTGROUND | D van Rhodé | 300 000 | | 300 000 | | | | | | | | | | | | |
| Ward 08 | HAWSTON BLUE FLAG BEACH ABLUTIONS & KIOSK UPGRADE | J De Villiers | 350 000 | | 350 000 | | | | | | | | | | | | |
| Ward 03 | VOELKLIP ABLUTIONS & PARKING UPGRADE | J De Villiers | | | | 400 000 | | 400 000 | | | | | | | | | |
| Overstrand | UPGRADING OF PUBLIC LAUNCEING SITES | M Bartman | 1 000 000 | | 1 000 000 | 2 500 000 | | 2 500 000 | 800 000 | | 800 000 | | | | | | |
| Overstrand | DEVELOPMENT OF REGIONAL CEMETERY | M Bartman | 1 500 000 | | 1 500 000 | 9 000 000 | | 9 000 000 | 7 000 000 | | 7 000 000 | 5 450 000 | | 5 450 000 | | | |
| | | | | | | | | | | | | | | | | | |
| | SPORT & RECREATION | | 500 000 | | 500 000 | | | | | | | | | | | | |

▶ CHAPTER 14: FINANCIALS ▶

| | | | 2018/19 BUDGET | | | 2019/20 BUDGET | | | 2020/21 BUDGET | | | 2021/22 BUDGET | | | 2022/23 BUDGET | | |
|---------|--|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Ward | Project Description | Project Manager | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL |
| Ward 10 | OVERHILLS : KLEINMOND SOCCERFIELD | D Hendriks | | | | | | | | | | | | | | | |
| Ward 04 | MOUNT PLEASANT SPORTS GROUND BOUNDARY WALL | J De Villiers | 500 000 | | 500 000 | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | |
| | HOUSING | | 1 000 000 | | 1 000 000 | | | | | | | | | | | | |
| Ward 11 | BUFFELJAGSBAAI | B Louw | | | | | | | | | | | | | | | |
| Ward 06 | ZWELIHLE :TSEPE - TSEPE PROJECT | B Louw | | | | | | | | | | | | | | | |
| Ward 10 | UPGRADING OF SINGLE QUARTERS NIVINIA STREET PROTEADORP | D Lakey | 1 000 000 | | 1 000 000 | | | | | | | | | | | | |
| Ward 06 | HOUSING ADMIN SITE | B Louw | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | |
| | ROADS | | 22 300 000 | | 22 300 000 | 29 300 000 | | 29 300 000 | 35 300 000 | | 35 300 000 | 26 300 000 | | 26 300 000 | 16 300 000 | | 16 300 000 |
| Ward 05 | REHABILITATION OF EXISTING PAVE ROAD (LIC) | D Hendriks | | | | | | | | | | | | | | | |
| Ward 05 | REHABILITATION OF EXISTING PAVE ROAD (LIC) PH2 | D Hendriks | | | | | | | | | | | | | | | |
| Ward 02 | BLOMPARK HOUSING PROJECT BUS ROUTE | D Hendriks | | | | | | | | | | | | | | | |
| Ward 03 | CBD REGENERATION PROGRAM | D Hendriks | 3 000 000 | | 3 000 000 | 13 000 000 | | 13 000 000 | 14 000 000 | | 14 000 000 | 5 000 000 | | 5 000 000 | 5 000 000 | | 5 000 000 |
| Ward | HERMANUS | D | 3 000 | | 3 | | | | | | | | | | | | |

▶ CHAPTER 14: FINANCIALS ▶

| | | | 2018/19 BUDGET | | | 2019/20 BUDGET | | | 2020/21 BUDGET | | | 2021/22 BUDGET | | | 2022/23 BUDGET | | |
|------------|---|-----------------|------------------|-------------------|--------------|----------------|-------------------|---------------|----------------|-------------------|---------------|----------------|-------------------|---------------|----------------|-------------------|---------------|
| Ward | Project Description | Project Manager | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL |
| 13 | PARALLEL ROAD | Hendriks | 000 | | 000 | | | | | | | | | | | | |
| Ward 13 | HERMANUS PARALLEL ROAD | D Hendriks | 5 000 000 | | 5 000 000 | 5 000 000 | | 5 000 000 | 10 000 000 | | 10 000 000 | 10 000 000 | | 10 000 000 | 5 000 000 | | 5 000 000 |
| Ward 11 | STANFORD HOUSING PROJECT BUS ROUTE | D Hendriks | | | | | | | | | | | | | | | |
| Ward 01 | MASAKHANE HOUSING PROJECT BUS ROUTE | D Hendriks | | | | | | | | | | | | | | | |
| Ward 01&02 | TARRING OF ROADS | T Steenberg | 1 000 000 | | 1 000 000 | 1 000 000 | | 1 000 000 | 1 000 000 | | 1 000 000 | 1 000 000 | | 1 000 000 | 1 000 000 | | 1 000 000 |
| Ward 10 | TARRING OF STRATEGIC ROADS IN HANGKLIP / KLEINMOND AREA | D Van Rhodé | 5 000 000 | | 5 000 000 | 5 000 000 | | 5 000 000 | 5 000 000 | | 5 000 000 | 5 000 000 | | 5 000 000 | | | |
| Ward 03 | TARRING OF HERMANUS | J De Villiers | 1 000 000 | | 1 000 000 | 1 000 000 | | 1 000 000 | 1 000 000 | | 1 000 000 | 1 000 000 | | 1 000 000 | 1 000 000 | | 1 000 000 |
| Ward 03 | SIDEWALKS | J De Villiers | 2 000 000 | | 2 000 000 | 2 000 000 | | 2 000 000 | 2 000 000 | | 2 000 000 | 2 000 000 | | 2 000 000 | 2 000 000 | | 2 000 000 |
| Ward 03 | TRAFFIC CALMING MEASURES | J De Villiers | 1 000 000 | | 1 000 000 | 1 000 000 | | 1 000 000 | 1 000 000 | | 1 000 000 | 1 000 000 | | 1 000 000 | 1 000 000 | | 1 000 000 |
| Ward 01&02 | TRAFFIC CALMING MEASURES | T Steenberg | 300 000 | | 300 000 | 300 000 | | 300 000 | 300 000 | | 300 000 | 300 000 | | 300 000 | 300 000 | | 300 000 |
| Ward 03 | SIDEWALKS | J De Villiers | 500 000 | | 500 000 | 500 000 | | 500 000 | 500 000 | | 500 000 | 500 000 | | 500 000 | 500 000 | | 500 000 |
| Ward 01&02 | SIDEWALKS | T Steenberg | 500 000 | | 500 000 | 500 000 | | 500 000 | 500 000 | | 500 000 | 500 000 | | 500 000 | 500 000 | | 500 000 |
| | | | | | | | | | | | | | | | | | |
| | ELECTRICITY | | 2 500 000 | | 2 500 | 15 600 | | 15 600 | 53 410 | | 53 410 | 37 243 | | 37 243 | 34 150 | | 34 150 |

▶ CHAPTER 14: FINANCIALS ▶

| | | | 2018/19 BUDGET | | | 2019/20 BUDGET | | | 2020/21 BUDGET | | | 2021/22 BUDGET | | | 2022/23 BUDGET | | |
|---------------|--|-----------------|----------------|-------------------|--------|----------------|-------------------|-----------|----------------|-------------------|------------|----------------|-------------------|------------|----------------|-------------------|------------|
| Ward | Project Description | Project Manager | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL |
| | | | | | 000 | 000 | | 000 | 000 | | 000 | 000 | | 000 | 000 | | 000 |
| Ward 04,05,06 | ELECTRIFICATION IN INFORMAL AREAS | K d Plessis | | | | | | | | | | | | | | | |
| Ward 04,05,06 | ELECTRIFICATION OF HOUSING PROJECTS | K d Plessis | | | | | | | | | | | | | | | |
| Ward 02 | GANSBAAI:CCTV,SCADA,MINISUB AND MV/LV UPGRADE | D Maree | | | | | | | | | | | | | | | |
| Ward 01&02 | FKRAAL,KBAAI & BHEAD: NEW 66/11KV SUBSTATION | D Maree | | | | 6 000 000 | | 6 000 000 | 18 000 000 | | 18 000 000 | 14 000 000 | | 14 000 000 | 10 000 000 | | 10 000 000 |
| Ward 01 | FRANSKRAAL,KLEINBAAI & BIRKENHEAD: MV/LV & MINISUB UPGRADE | | | | | | | | | | | | | | 1 800 000 | | 1 800 000 |
| Ward 02 | ELECTRIFICATION OF LOW COST HOUSING BLOMPARK (464) | D Maree | | | | | | | 4 350 000 | | 4 350 000 | 2 378 000 | | 2 378 000 | | | |
| Ward 11 | ELECTRIFICATION OF LOW COST HOUSING STANFORD (600) | D Maree | | | | 4 350 000 | | 4 350 000 | | | 4 350 000 | | | | | | |
| Ward 01 | ELECTRIFICATION OF LOW COST HOUSING MASAKHANE (1569) | D Maree | | | | | | | 7 250 000 | | 7 250 000 | 5 075 000 | | 5 075 000 | 7 250 000 | | 7 250 000 |
| Ward 03 | HERMANUS:MV & LV UPGRADE/REPLACEMENT | K d Plessis | | | | | | | 10 000 000 | | 10 000 000 | 10 000 000 | | 10 000 000 | 10 000 000 | | 10 000 000 |
| Ward 07 | STREET LIGHTS - Myrtle street to 5 th Avenue | K d Plessis | 50 000 | | 50 000 | | | | | | | | | | | | |
| Ward 08 | ELECTRIFICATION OF HAWSTON HOUSING PROJECT (489 ERVEN) | K d Plessis | | | | 4 000 000 | | 4 000 000 | 3 700 000 | | 3 700 000 | | | | | | |
| Ward 09 | KLEINMOND:HOUSING PROJECT | K d Plessis | | | | | | | | | | | | | | | |

▶ CHAPTER 14: FINANCIALS ▶

| | | | 2018/19 BUDGET | | | 2019/20 BUDGET | | | 2020/21 BUDGET | | | 2021/22 BUDGET | | | 2022/23 BUDGET | | |
|---------------|---|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Ward | Project Description | Project Manager | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL |
| Ward 09 | KLEINMOND: MV & LV NETWORK UPGRADE | K d Plessis | | | | | | | 2 500 000 | | 2 500 000 | 2 500 000 | | 2 500 000 | 2 500 000 | | 2 500 000 |
| Ward 08 | HAWSTON: MV & LV UPGRADE/REPLACEMENT | K d Plessis | | | | | | | 2 500 000 | | 500 000 | 2 500 000 | | 500 000 | 2 500 000 | | 500 000 |
| Ward 04,05,06 | RE-ELECTRIFICATION OF LOW COST HOUSING AREA:TRANSIT CAMP(155 ERVEN) | K d Plessis | 2 300 000 | | 2 300 000 | | | | | | | | | | | | |
| Ward 04,05,06 | RE-ELECTRIFICATION OF LOW COST HOUSING AREA:THAMBO SQUARE (81 ERVEN) | K d Plessis | | | | 1 200 000 | | 1 200 000 | | | | | | | | | |
| Ward 04,05,06 | RE-ELECTRIFICATION OF LOW COST HOUSING AREA:TSEPE TSEPE AND SERVICE SITE (90 ERVEN) | K d Plessis | | | | | | | 700 000 | | 700 000 | 700 000 | | 700 000 | | | |
| Overstrand | MINOR ASSETS :ELECTRICITY- GB & ST | D Maree | 70 000 | | 70 000 | 50 000 | | 50 000 | 60 000 | | 60 000 | 90 000 | | 90 000 | 100 000 | | 100 000 |
| Ward 04 | UPGRADING POWER TO BUILDINGS AT STORES | M Bartman | 80 000 | | 80 000 | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | |
| | WATER | | 10 580 000 | | 10 580 000 | 25 200 000 | | 25 200 000 | 17 800 000 | 25 674 000 | 43 474 000 | 31 863 000 | | 31 863 000 | 16 600 000 | | 16 600 000 |
| Ward 07 | NEW BULK WATER RESERVOIR - SANDBAAI | H Blignaut | | | | 5 000 000 | | 5 000 000 | | | | | | | | | |
| Ward 11 | PEARLY BEACH WTW PRE-TREATMENT | H Blignaut | | | | | | | | | | | | | | | |
| Ward | PEARLY BEACH WTW | H | | | | | | | | | | | | | | | |

▶ CHAPTER 14: FINANCIALS ▶

| | | | 2018/19 BUDGET | | | 2019/20 BUDGET | | | 2020/21 BUDGET | | | 2021/22 BUDGET | | | 2022/23 BUDGET | | |
|------------|--|-----------------|------------------|---------------------|-----------|------------------|---------------------|------------|------------------|---------------------|------------|------------------|---------------------|------------|------------------|---------------------|------------|
| Ward | Project Description | Project Manager | COU NCIL FUND ED | EXTER NAL (GRA NTS) | TOT AL | COU NCIL FUND ED | EXTER NAL (GRA NTS) | TOT AL | COU NCIL FUND ED | EXTER NAL (GRA NTS) | TOT AL | COU NCIL FUND ED | EXTER NAL (GRA NTS) | TOT AL | COU NCIL FUND ED | EXTER NAL (GRA NTS) | TOT AL |
| 11 | PRE-TREATMENT | Blignaut | | | | | | | | | | | | | | | |
| Ward 01 | UPGRADING OF FRANSKRAAL-KLEINBAAI - GANSBAAI PIPELINES | H Blignaut | | | | | | | | | | | | | | | |
| Ward 04 | NEW 1 ML/S RESERVOIR OHW.B31 | D Hendriks | | | | | | | | | | | | | | | |
| Ward 10 | NEW VOORBERG BOOSTER PUMP STATION | H Blignaut | 2 800 000 | | 2 800 000 | | | | | | | | | | | | |
| Ward 11 | WATER TREATMENT PLANT FOR BUFFELJAGSBAAI | H Blignaut | | | | 0 | 0 | 0 | 0 | 0 | 0 | 2 000 000 | | 2 000 000 | | | |
| Ward 04 | HERMANUS WASTE WATER RE-USE PLANT | H Blignaut | | | | 10 000 000 | | 10 000 000 | | | | | | | | | |
| Overstrand | OVERSTRAND WATER MASTER PLAN ITEMS - CAPACITY UPGRADES | H Blignaut | | | | 4 000 000 | | 4 000 000 | | | | | | | | | |
| Hermanus | DIRECT WASTE WATER RE-USE PLANT | H Blignaut | | | | | | | 10 000 000 | 15 000 000 | 25 000 000 | 20 000 000 | | 20 000 000 | 10 000 000 | | 10 000 000 |
| Overstrand | REFURBISHMENT OF BULK WATER PIPELINES | H Blignaut | 500 000 | | 500 000 | 500 000 | | 500 000 | 500 000 | | 500 000 | 500 000 | | 500 000 | 500 000 | | 500 000 |
| Overstrand | REPLACEMENT OF OVERSTRAND WATER PIPES | H Blignaut | | | | | | | 5 000 000 | | 5 000 000 | 5 000 000 | | 5 000 000 | 5 000 000 | | 5 000 000 |
| Overstrand | WATER FACILITIES (CONTINGENCY) | H Blignaut | | | | | | | 300 000 | | 300 000 | 400 000 | | 400 000 | 400 000 | | 400 000 |
| Ward 02 | NEW RESERVOIR FOR GANSBAAI | H Blignaut | 5 000 000 | | 5 000 000 | 4 700 000 | | 4 700 000 | | | | | | | | | |
| Ward | NEW 4ML RESERVOIR | H | | | | | | | | 3 000 | 3 | | | | | | |

▶ CHAPTER 14: FINANCIALS ▶

| | | | 2018/19 BUDGET | | | 2019/20 BUDGET | | | 2020/21 BUDGET | | | 2021/22 BUDGET | | | 2022/23 BUDGET | | |
|---------|---|-----------------|----------------|-------------------|-----------|----------------|-------------------|-------|----------------|-------------------|-----------|----------------|-------------------|-----------|----------------|-------------------|-------|
| Ward | Project Description | Project Manager | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL |
| 1 & 2 | | Blignaut | | | | | | | | 000 | 000 | | | | | | |
| Ward 01 | UPGRADE WATER LINES | H Blignaut | | | | | | | | 2 843 000 | 2 843 000 | | | | | | |
| Ward 01 | NEW BOOSTER PUMPSTATION & VALVES | H Blignaut | | | | | | | | 2 650 000 | 2 650 000 | | | | | | |
| Ward 11 | UPGRADE BULK WATER | H Blignaut | | | | | | | | 2 181 000 | 2 181 000 | | | | | | |
| Ward 10 | REFURBISHMENT OF KLEINMOND & BUFFELS RIVER WTW | H Blignaut | | | | | | | 2 000 000 | | 2 000 000 | | | | | | |
| Ward 11 | CONCRETE PALISADE FENCING AROUND REED POND (STANFORD WWTW) (320M) | H Blignaut | 350 000 | | 350 000 | | | | | | | | | | | | |
| Ward 02 | CONCRETE PALISADE FENCE TO HARBOUR PUMP STATION (50M) | H Blignaut | 250 000 | | 250 000 | | | | | | | | | | | | |
| Ward 02 | UPGRADE RISING MAIN FROM SUMP TO BOOSTER PUMP STATION (KLIPGAT) | H Blignaut | 1 000 000 | | 1 000 000 | | | | | | | | | | | | |
| Ward 11 | CONCRETE PALISADE FENCE TO ELOXULWENI WWTW (1000M) | H Blignaut | 400 000 | | 400 000 | | | | | | | | | | | | |
| Ward 02 | CONCRETE PALISADE FENCING AROUND DE KELDERS RESERVOIR (240M) | H Blignaut | 250 000 | | 250 000 | | | | | | | | | | | | |
| Ward 10 | NEW RESERVOIR FOR PRINGLE BAY | H Blignaut | 0 | | 0 | | | | 0 | | 0 | 3 263 000 | | 3 263 000 | | | |
| Ward | WATER STABILIZATION | H | | | | 1 000 | | 1 | | | | | | | | | |

▶ CHAPTER 14: FINANCIALS ▶

| | | | 2018/19 BUDGET | | | 2019/20 BUDGET | | | 2020/21 BUDGET | | | 2021/22 BUDGET | | | 2022/23 BUDGET | | |
|------------|---|-----------------|------------------|-------------------|------------------|------------------|-------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Ward | Project Description | Project Manager | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL |
| 11 | PLANT FOR STANFORD | Blignaut | | | | 000 | | 000 000 | | | | | | | | | |
| Ward 10 | FENCING AROUND BOOSTER PUMP INSTALLATION | H Blignaut | 30 000 | | 30 000 | | | | | | | | | | | | |
| Overstrand | FENCING AT WATER INSTALLATIONS | H Blignaut | 0 | | 0 | 0 | | 0 | 0 | | 0 | 700 000 | | 700 000 | 700 000 | | 700 000 |
| | | | | | | | | | | | | | | | | | |
| | SEWERAGE | | 3 180 000 | | 3 180 000 | 4 000 000 | | 4 000 000 | 24 000 000 | | 24 000 000 | 26 600 000 | | 26 600 000 | 15 600 000 | | 15 600 000 |
| Ward 11 | STANFORD - SEWER NETWORK EXTENSION | H Blignaut | | | | | | | | | | | | | | | |
| Overstrand | SEWERAGE FACILITIES (CONTINGENCY) | H Blignaut | | | | | | | 600 000 | | 600 000 | 600 000 | | 600 000 | 600 000 | | 600 000 |
| Ward 11 | WWTW UPGRADE STANFORD (ACIP) | H Blignaut | | | | | | | | | | | | | | | |
| Ward 12 | PEACH HOUSE & WHALE ROCK P/S LINK WITH GENERATORS | H Blignaut | | | | | | | | | | | | | | | |
| Ward 12 | UPGRADE OF ZWELIHLE SEWER NETWORK | H Blignaut | | | | | | | 4 000 000 | | 4 000 000 | 4 000 000 | | 4 000 000 | | | |
| Ward 12 | UPGRADE ZWELIHLE SEWER | H Blignaut | | | | | | | | | | | | | | | |
| Ward 09 | KLEINMOND - SEWER NETWORK EXTENSION | H Blignaut | | | | | | | 5 000 000 | | 5 000 000 | 5 000 000 | | 5 000 000 | 5 000 000 | | 5 000 000 |
| Ward 08 | HAWSTON WWTW REFURBISH & UPGRADE | H Blignaut | | | | | | | | | | 5 000 000 | | 5 000 000 | | | |
| Ward | KLEINMOND WWTW | H | | | | | | | 5 000 | | 5 | | | | | | |

▶ CHAPTER 14: FINANCIALS ▶

| | | | 2018/19 BUDGET | | | 2019/20 BUDGET | | | 2020/21 BUDGET | | | 2021/22 BUDGET | | | 2022/23 BUDGET | | |
|------------|---|-----------------|----------------|-------------------|-----------|----------------|-------------------|-----------|----------------|-------------------|-----------|----------------|-------------------|-----------|----------------|-------------------|-------|
| Ward | Project Description | Project Manager | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL |
| 10 | REFURBISH & UPGRADE | Blignaut | | | | | | | 000 | | 000 000 | | | | | | |
| Ward 09 | REHABILITATE MAIN BULK SEWER TO WWTW PH1 | H Blignaut | | | | | | | 2 000 000 | | 2 000 000 | 2 000 000 | | 2 000 000 | | | |
| Ward 01 | UPGRADE LINK SEWER SUPPLY | H Blignaut | | | | | | | | | | | | | | | |
| Ward 01 | UPGRADE BULK SEWER | H Blignaut | | | | | | | | | | | | | | | |
| Ward 11 | UPGRADE BULK SEWER | H Blignaut | | | | | | | | | | | | | | | |
| Ward 02 | GANSBAAI - CBD SEWER NETWORK EXTENSION | H Blignaut | 3 000 000 | | 3 000 000 | 2 000 000 | | 2 000 000 | | | | | | | | | |
| Ward 12 | PEACH HOUSE & WHALE ROCK P/S LINK WITH GENERATORS | S Muller | | | | | | | | | | | | | | | |
| Ward 09 | ADDITIONAL AERATOR AT KLEINMOND WWTW | H Blignaut | | | | | | | | | | | | | | | |
| Ward 12 | UPGRADE OF ZWELIHLE SEWER NETWORK | S Muller | | | | | | | | | | | | | | | |
| Overstrand | VEHICLES-SEWERAGE | M Bartman | | | | | | | | | | | | | | | |
| Ward 10 | FENCING AT SEWERAGE PUMPSTATION- PALMIET DAY CAMP | H Blignaut | 30 000 | | 30 000 | | | | | | | | | | | | |
| Ward 04 | ONRUS MAIN PUMP STATION GENERATOR UPGRADE | H Blignaut | | | | | | | 900 000 | | 900 000 | | | | | | |
| Ward | HAWSTON WWTW | H | | | | | | | 3 000 | | 3 | | | | | | |

▶ CHAPTER 14: FINANCIALS ▶

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|------------|--|-----------------|-------------------|-------------------|-------------------|------------------|-------------------|------------------|------------------|-------------------|------------------|------------------|-------------------|------------------|----------------|-------------------|-----------|
| Ward | Project Description | Project Manager | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL |
| 08 | SLUDGE DEWATERING UPGRADE | Blignaut | | | | | | | 000 | | 000 000 | | | | | | |
| Overstrand | GENERATORS AT SEWERAGE INFRASTRUCTURE | H Blignaut | | | | | | | | | | 1 000 000 | | 1 000 000 | 1 000 000 | | 1 000 000 |
| Ward 02 | GANSBAAI CBD SEWER NETWORK EXTENSION | H Blignaut | | | | | | | | | | 5 000 000 | | 5 000 000 | 5 000 000 | | 5 000 000 |
| Ward 11 | STANFORD SEWER NETWORK EXTENSION | H Blignaut | | | | | | | 1 500 000 | | 1 500 000 | | | | | | |
| Overstrand | UPGRADING OF PUMPSTATIONS & RISING MAINS | H Blignaut | | | | 2 000 000 | | 2 000 000 | 2 000 000 | | 2 000 000 | 4 000 000 | | 4 000 000 | 4 000 000 | | 4 000 000 |
| Ward 03 | EXTENSION OF SEWER LINE 12th STREET VOËLKLIJ | H Blignaut | 150 000 | | 150 000 | | | | | | | | | | | | |
| | STORMWATER | | 14 000 000 | | 14 000 000 | 4 000 000 | | 4 000 000 | 3 000 000 | | 3 000 000 | 3 000 000 | | 3 000 000 | | | |
| Ward 03 | INDUSTRIAL AREA STORM WATER | D Hendriks | 3 000 000 | | 3 000 000 | | | | | | | | | | | | |
| Ward 02 | INDUSTRIAL AREA STORM WATER | D Hendriks | 2 000 000 | | 2 000 000 | | | | | | | | | | | | |
| Ward 03 | CBD STORM WATER | D Hendriks | 2 000 000 | | 2 000 000 | | | | | | | | | | | | |
| Ward 03 | CBD STORM WATER | D Hendriks | 2 000 000 | | 2 000 000 | | | | | | | | | | | | |
| Ward 03 | FERNKLOOF STORMWATER (CARRY OVER) | J De Villiers | 1 500 000 | | 1 500 000 | 1 500 000 | | 1 500 000 | 1 500 000 | | 1 500 000 | 1 500 000 | | 1 500 000 | | | |
| Ward 10 | UPGRADE STORMWATER | D Van Rhodi | 1 000 000 | | 1 000 000 | 1 000 000 | | 1 000 000 | | | | | | | | | |

▶ CHAPTER 14: FINANCIALS ▶

| | | | 2018/19 BUDGET | | | 2019/20 BUDGET | | | 2020/21 BUDGET | | | 2021/22 BUDGET | | | 2022/23 BUDGET | | |
|-------------|--|-----------------|------------------|-------------------|------------------|------------------|-------------------|------------------|------------------|-------------------|------------------|------------------|-------------------|------------------|------------------|-------------------|------------------|
| Ward | Project Description | Project Manager | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL |
| | DRAINAGE | e | | | 000 | | | 000 | | | | | | | | | |
| Ward 10 | UPGRADE STORMWATER DRAINAGE | D Van Rhodine | 1 000 000 | | 1 000 000 | 1 000 000 | | 1 000 000 | 1 000 000 | | 1 000 000 | 1 000 000 | | 1 000 000 | | | |
| Ward 10 | UPGRADE STORMWATER DRAINAGE | D Van Rhodine | 1 000 000 | | 1 000 000 | | | | | | | | | | | | |
| Ward 02 | UPGRADE STORMWATER DRAINAGE | T Steenberg | 500 000 | | 500 000 | 500 000 | | 500 000 | 500 000 | | 500 000 | 500 000 | | 500 000 | | | |
| Ward 01 | UPGRADE STORMWATER DRAINAGE | D Hendriks | | | | | | | | | | | | | | | |
| Ward 07 | SANDBAAI BULK STORM WATER | D Hendriks | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | |
| | WASTE MANAGEMENT | | 7 315 000 | | 7 315 000 | 3 015 000 | | 3 015 000 | 3 140 000 | | 3 140 000 | 2 040 000 | | 2 040 000 | 1 000 000 | | 1 000 000 |
| Ward 03 | STABILIZE CHIPPING AREA HERMANUS TRANSFER STATION | J van Taak | | | | | | | 400 000 | | 400 000 | | | | | | |
| Ward 1,2,11 | CONCRETE PALISADE FENCING AROUND G/B LANDFILL SITE | J van Taak | 1 500 000 | | 1 500 000 | | | | 1 040 000 | | 1 040 000 | 1 040 000 | | 1 040 000 | | | |
| Overstrand | FENCING AT WASTE FACILITIES | J van Taak | 1 000 000 | | 1 000 000 | | | | 1 000 000 | | 1 000 000 | 1 000 000 | | 1 000 000 | 1 000 000 | | 1 000 000 |
| Ward 05 | RAMP AT HERMANUS TRANSFER STATION | J van Taak | 2 615 000 | | 2 615 000 | 2 615 000 | | 2 615 000 | | | | | | | | | |
| Ward 05 | WALL AND CONCRETE SLAB AT MRF / KITCHEN Hermanus Transfer St | J van Taak | 400 000 | | 400 000 | 400 000 | | 400 000 | | | | | | | | | |
| Ward 10 | WEIGHBRIDGE AT KLEINMOND | J van Taak | | | | | | | 700 000 | | 700 000 | | | | | | |

▶ CHAPTER 14: FINANCIALS ▶

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|-----------|--|-----------------|--------------------|-------------------|--------------------|--------------------|-------------------|--------------------|--------------------|-------------------|--------------------|--------------------|-------------------|--------------------|-------------------|-------------------|-------------------|
| Ward | Project Description | Project Manager | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL |
| | TRANSFER STATION | | | | | | | | | | | | | | | | |
| Ward 10 | FENCING AT KLEINMOND TRANSFER STATION | J van Taak | 800 000 | | 800 000 | | | | | | | | | | | | |
| Kleinmond | HIGH RISK FENCING AND GATES - KLEINMOND TRANSFER STATION | J van Taak | 1 000 000 | | 1 000 000 | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | |
| | GRAND TOTAL | | 100 725 000 | 0 | 100 725 000 | 107 105 000 | 0 | 107 105 000 | 151 830 000 | 25 674 000 | 177 504 000 | 134 896 000 | 0 | 134 896 000 | 86 080 000 | 0 | 86 080 000 |