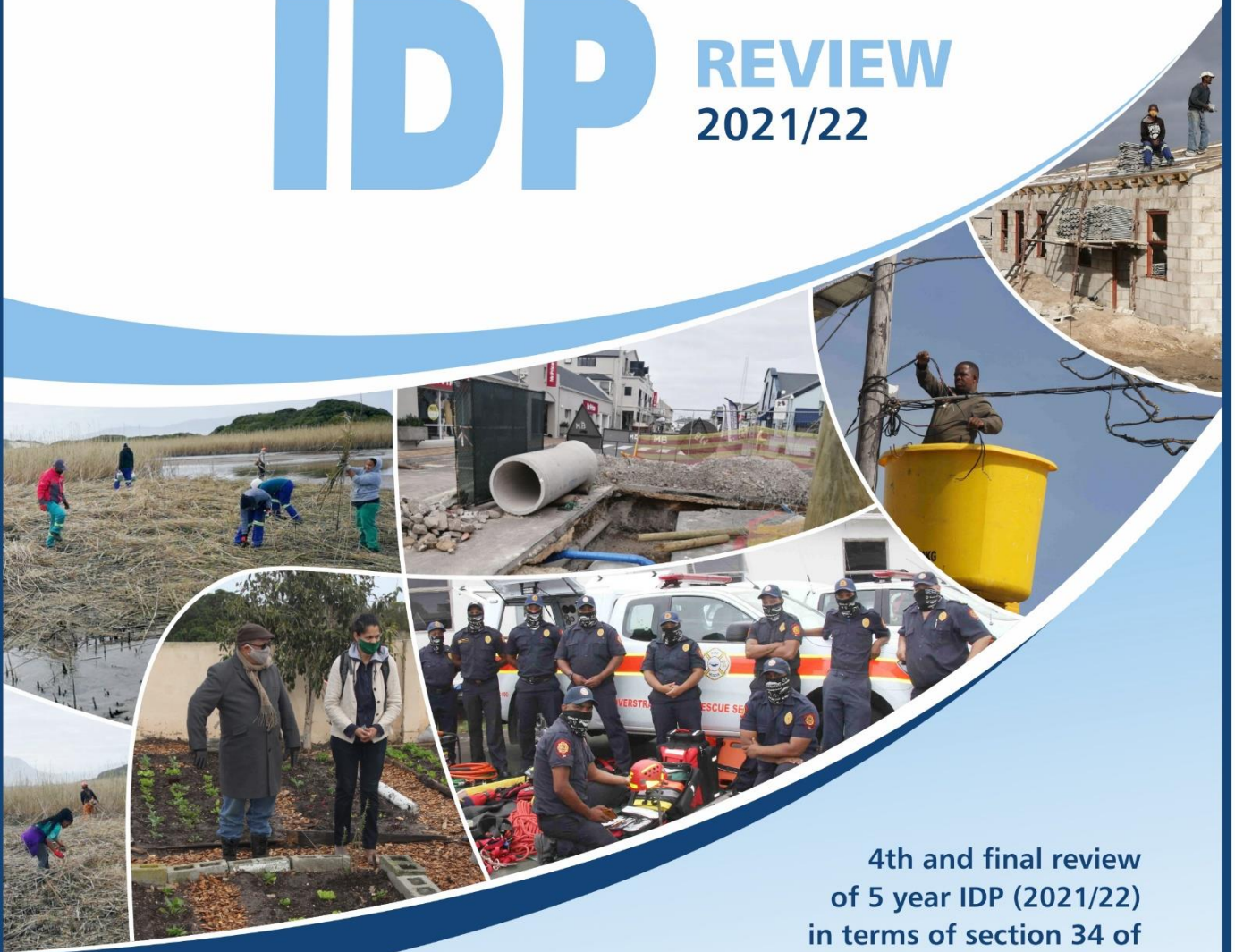




Draft 31 March 2021

INTEGRATED DEVELOPMENT PLAN

IDP REVIEW 2021/22



4th and final review
of 5 year IDP (2021/22)
in terms of section 34 of
Municipal Systems Act, 2000



We belong



We care



We serve

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SYNOPSIS: STRATEGIC DIRECTION FOR THIS 2021/22 IDP REVIEW

OUR VALUES, VISION, MISSION AND STRATEGIC OBJECTIVES - UNCHANGED

REVIEW PERIOD: 4th (final) REVIEW- 2021/22



Our Values

OVERSTRAND
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

OVERSTRAND
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.

The strategic direction of the IDP remains **unchanged** for this 2021/22 IDP review. This will be the 4th and final review of the current 5 year IDP approved by Council on 31 May 2017.

Progress on the strategic priorities identified in the 1st and 2nd IDP reviews (2018/19 - 2019/20)

* Note: The key strategic priorities were **specific actions we focused on in the 1st and 2nd IDP reviews** to achieve the strategic objectives set in the 5 year IDP. Since 1 July 2018, Overstrand Municipality rendered our core mandate- basic municipal service delivery **concurrently** with the key strategic priorities set for 2018/19 and 2019/20. The execution of some of the strategic priorities are ongoing and will therefore extend to the 2020/21 financial year.

The key strategic priorities for 2018/19:

No	Priority	Status
1.	Create sustainable towns	
	<ul style="list-style-type: none"> Continue with water demand and water conservation management e.g. 3 year infrastructure loan for water & sewerage from 2018/19 	Ongoing / In process.
	<ul style="list-style-type: none"> Facilitate the creation of diverse housing opportunities (low cost, rental, affordable) 	Ongoing facilitation with Department of Human Settlements.
	<ul style="list-style-type: none"> Initiate a review of the Spatial Development Framework (SDF) (<i>multi-year project</i>). 	Completed, SDF Review served before Council on 27 May 2020.
2.	Maintain a safe and healthy environment	
	<ul style="list-style-type: none"> Foster and develop sustainable safety programs that will culminate public order. 	<ul style="list-style-type: none"> Protection Services – ongoing vehicle check points (VCP's) Joint Operations with SAPS to strategically deter and address Civil Unrests. Establishment of a K9 Unit to further assist on specific high profile activities. K9 has fleet to do coastal marine operations, K9 Belgian dogs, officials appointed but not in entirety. The Unity is in the final phase to be fully established. Task Team Unit ongoing VCP's and operations to address land invasion and criminal activities. Marine Coastal patrols and visibility and joint operations with SAPS, DAFF, Army.
	<ul style="list-style-type: none"> Encourage the integration of CCTV Camera Modern Security to proactively deter, prevent damages of buildings, assets and facilities from possible crimes. 	Formal quotation was awarded on May 2020 and 5 cameras have been installed to date.
3.	Maintenance of gravel roads	
	<ul style="list-style-type: none"> Promote dust control and maintenance of gravel roads. 	112 982m ² kilometres of roads were resurfaced and rehabilitated in the 2018/19 financial year. 7 kilometres of gravel roads were dust proofed.
4.	Promote social development- ECD facilities	
	<ul style="list-style-type: none"> Promote maintenance and upgrade of Early Childhood Development (ECD) facilities on municipal property. 	A number of nine (9) ECD facilities were upgraded with maintenance work in Hermanus Administration with an operational budget of R243, 740.00. The final percentage expenditure on 30 June 2019 was 95%. Three ECD facilities in Kleinmond have been repaired in the amount of R90 000.00. Savings of R18 000. 00

▶ SYNOPSIS: 2021/22 STRATEGIC DIRECTION ▶

No	Priority	Status
		<p>have been realised after the execution of all identified reparations and upgrading, translating into 77.5% of the dedicated spent.</p> <p>In Gansbaai two ECD facilities were repaired and or developed. Good Hope Early Childhood Development Masakhane – The damaged crèche was repaired with assistance from donors in the private sector (Grootbos Foundation). Seesterretjies Early Childhood Development Centre (ECD) – Buffeljachtsbaai: A brand new building was constructed with the support of Irvin & Johnson and the Lighthouse to Lighthouse ladies. The value of the property is now in access of R1m.</p>
5.	<p>Promote economic and social development</p> <ul style="list-style-type: none"> ▪ Transfer of historic and current low cost housing properties to promote the livelihoods of communities. 	<p>A total of 55 properties were transferred for the 2018/19 financial year.</p> <ul style="list-style-type: none"> - Kleinmond = 28 - Stanford = 27
6.	<p>Promote local tourism</p> <ul style="list-style-type: none"> ▪ Re-organise Local Tourism offices under the Municipality ▪ Skills development in the hospitality industry ▪ Support sustainable festivals 	<ul style="list-style-type: none"> • Positions for Tourism Managers at each of the 4 Visitor Information Centres have been approved. Hermanus and Hangklip Kleinmond already have Acting Tourism Managers paid by Overstrand Municipality. The Tourism Strategy is coordinated between offices and marketing and campaigns are aligned. Cape Whale Coast Tourism plays an oversight and strategic role in marketing the region. Monthly meetings are held and contact is daily via a WhatsApp group, emails, phone calls and visits. • Tourism safety took on a new meaning with the COVID-19 pandemic making safety protocols a priority. With the input of SATSA the new regulations and protocols are distributed to the hospitality industry. • National Youth Chefs Programme placed on hold. • Tourism Monitors Programme – 5 individuals graduated. New intake postponed. • Assistant Housekeeping - Learners placed at establishments. • Cultural / Nature Guiding - Learners placed at establishments. • 2 WESSA Blue Flag Stewards stationed on beaches. • Hospitality learnership facilitated through Grootbos Foundation. • 39 youth placed in the Fast Food Services sector in collaboration with The Tourism Business Institute of Southern Africa. • 5 Eco-guides trained in collaboration with WWF. <p>The last big event for 2020 was the first Hemel-en-Aarde Marathon in February 2020. As from 26 March 2020 most events were cancelled to the COVID-19</p>

No	Priority	Status
		regulations. No Festival & Event Budget was allocated for 2020/21.
7.	<p data-bbox="231 293 794 327">Promote the local economy</p> <ul style="list-style-type: none"> <li data-bbox="279 331 794 432">▪ Collaborate & support key growth sectors (i.e. Agriculture, Aquaculture, Manufacturing and Construction) <li data-bbox="279 981 794 1048">▪ Focus on addressing unemployment, poverty & inequality <li data-bbox="279 1787 794 1821">▪ Promote entrepreneurship 	<p data-bbox="821 360 1484 954"> 1. The department of Agriculture completed an aerial land availability to identify suitable land for Agro-processing potential in the Overstrand. Average increase of new investment and diversification of businesses in the agricultural space 2. The first workshop on the Oceans Economy was conducted including a study [to be initiated] on the potential harbors. Both harbours hosted in the municipality are undergoing infrastructure upgrade. 3. The construction Industry – Building plans currently indicates a drop in submission and value on the other hand Town Planning applications increased. Slow submission of building plans approved due to the economic slump and economic inactivity due to the impact of the Covid pandemic. In Progress </p> <ul style="list-style-type: none"> <li data-bbox="821 1014 1484 1171">• Established Contractor development and Entrepreneur Support programme. In progress need to conclude MOU to confirm funding, technical expertise and supply aspects of the programme. <li data-bbox="821 1171 1484 1227">• Introduction and Implementation of Public Works Programme (EPWP and CWP) <li data-bbox="821 1227 1484 1283">• Expand the programme across the municipal Directorates. <li data-bbox="821 1283 1484 1339">• Implementation of the Indigent Policy (Finance). <li data-bbox="821 1339 1484 1395">• Relief is continuously provided to the indigent people on the municipality database. <li data-bbox="821 1395 1484 1541">• Facilitate strategic job creation through hosting a Jobs Summit initiative on behalf of the Overberg District Public Works as a multi-stakeholder strategic approach to combating unemployment through job creation. <li data-bbox="821 1541 1484 1664">• In progress and implemented as a municipal focus and implemented through the recovery plan. In Progress <li data-bbox="821 1697 1484 1753">• CWP appointed a site manager to ensure seamless roll out of the CWP project. <p data-bbox="821 1787 1484 2094"> • Collaboration with non-governmental organisations in delivering focused training i.e. Grootbos Foundation, Siyakha Funding re: Training and Mentorship and SEDA and NYDA. • Setting up a Business Hub at the LED Premises to co-hosted with NYDA to provide practical assistance to budding entrepreneurs and to bring services of NYDA closer to the community. • Engagement of Economic Development Practitioners providing support to the informal </p>

▶ SYNOPSIS: 2021/22 STRATEGIC DIRECTION ▶

No	Priority	Status
		<p>sector, network with business.</p> <ul style="list-style-type: none"> • Network with Business Chambers to promote entrepreneurship. • Consciously addressing Red Tape issues for ease of doing business by linking investors with relevant departments. <p>In progress</p> <ul style="list-style-type: none"> • Collaboration with Grootbos Foundation is ongoing • NYDA, three staff members have been re-allocated to operate from the LED • Ease of doing business prioritised by the municipality and in the process of identifying components that the municipality can judge itself.
	<ul style="list-style-type: none"> ▪ Support and grow the informal economy/sector 	<ul style="list-style-type: none"> • Formalisation of economic zones and corridors in the disadvantaged communities. • The completion of an Informal Trade Policy that incorporates developmental continuum and trading places. • Building working relations within the municipality (Law Enforcement), Property Management, Area Management and Town Planning in the allocation of Trading Spaces. • Access to finance and markets. <p>In progress</p>
	<ul style="list-style-type: none"> ▪ Participate in government job creation programmes (i.e. EPWP- Expanded public works programme, CWP- Community worker programme) 	<p>The municipality is participating fully in the EPWP with much success of over performance in the year 2018-2019</p> <ul style="list-style-type: none"> • 1048 temporary job opportunities were created through the EPWP programme.
	<ul style="list-style-type: none"> • Build working relationships with Private sector 	<ul style="list-style-type: none"> • Established relationship with Business Chambers and Business Forums to strengthen relations and collaboration on joint projects • One on One interactions based on the need and interests of local business owners. • Facilitation of Social Dialogues to solicit direct input from both local Business Forums and individual entrepreneurs <p>In Progress</p> <p>Much assistance was given to the Overstrand Business Forum which comprised largely of the Individuals and SMMEs in the Construction Sector.</p>
8.	<p>Ensure financial sustainability</p> <ul style="list-style-type: none"> ▪ Consider available resources to ensure optimal service delivery within our financial means. 	<ul style="list-style-type: none"> • Results available for 2018/2019 financial period, enabling determination of available resources.

The key strategic priorities for 2019/20:

No	Priority	Status
1.	Housing/land related civil unrest in the Municipal area/ Threat on the state	
	<ul style="list-style-type: none"> Approve and implement a strategy to deal with civil unrest in the Municipality; 	Document to be used as a guideline for Top Management.
	<ul style="list-style-type: none"> Promote and request a mediation process between all affected parties; 	We have experienced different attempts at mediation.
	<ul style="list-style-type: none"> Communicate information in a proactive and effective manner. 	<p>Notices and formal meetings with Ward Committees, Social Compacts and other interest groups.</p> <p>No suitable candidates for Position of Communications Officer/PRO therefor a process of headhunting commenced. Still in process, organization developed LEAD project with the focus on 'effective communication", that will be implemented in two phases over two financial years</p>
2.	Increasing the housing opportunity	
	<ul style="list-style-type: none"> Identify land for subsidised housing opportunities; 	Land identified for housing projects – refer to Housing Plan KPA OS 5(a).
	<ul style="list-style-type: none"> Consider developing more serviced sites with our housing development grant; 	Under consideration with Provincial Department of Human Settlements (DHS).
	<ul style="list-style-type: none"> Identify land for emergency housing; 	Emergency housing land identified in Zwelihle, Masakhane, Overhills & Stanford
	<ul style="list-style-type: none"> Promoting densification and integration of subsidised housing; 	Part of all our planning.
	<ul style="list-style-type: none"> Implementation of a program to promote a second dwelling in terms of the scheme regulations to minimise overcrowded backyards. 	All planning documents amended to promote & support second dwellings.
3.	Need for government support services in the Municipal area – social upliftment	
	<ul style="list-style-type: none"> Source funding for the extension of the Hawston Thusong Centre; 	Satellite Thusong development for Gansbaai under discussion with the department of local government.
	<ul style="list-style-type: none"> Lobby with government departments to take up permanent office space at the Hawston Thusong centre 	No agreement reached with other spheres of government due to the fact that there are not enough feet within the location to justify the lease agreement.
	<ul style="list-style-type: none"> Utilise the Thusong Centre for social upliftment in collaboration with the relevant government departments; 	In progress.
	<ul style="list-style-type: none"> Municipality to facilitate funding opportunities for social outreach programmes at/through the Thusong Centre. 	The Thusong Centre hosts a number of social development programmes and partner with other spheres of government.
	<ul style="list-style-type: none"> Accommodate mobile outreaches for government services. 	Continuous. SASSA regularly uses the facility. Provide transport for outreach.
4.	Stimulate the informal economy in disadvantaged areas	
	<ul style="list-style-type: none"> Finalise the informal trading policy and by-law; 	<ul style="list-style-type: none"> By law is in place; Internal consultations conducted to inform the

▶ SYNOPSIS: 2021/22 STRATEGIC DIRECTION ▶

No	Priority	Status
		<p>policy to be tabled in 2019-2020 financial year to council.</p> <p>In Progress</p> <p>Ward committee consultations completed early 2020.</p>
	<ul style="list-style-type: none"> ▪ Identify spatially trading areas; 	Completed.
	<ul style="list-style-type: none"> ▪ Implement SMME support development programmes (youth and women). 	<p>Item approved by Council.</p> <ul style="list-style-type: none"> • Entrepreneurship Development facilitated through a partnership with Grootbos Foundation's Siyakha is also aimed to affording and opportunity to the unemployed to build businesses for self-sustenance and also to provide employment to others. • The SDF review completed. <p>In Progress</p> <p>Entrepreneurship Program with Grootbos for the year 2021 is currently underway.</p>
5.	Stimulate growth in the municipal area	
	<ul style="list-style-type: none"> ▪ Communicate the message of "Development and Investment in our area"; 	Through the Tourism office and Destination Marketing positive messages are sent out to potential investors.
	<ul style="list-style-type: none"> ▪ To approve a Spatial Development Plan (SDF) and Growth Management strategy that incorporates a LED strategy to promote growth and development in the municipal area; 	SDF Review completed and served before Council on 27 May 2020.
	<ul style="list-style-type: none"> ▪ Promote ease of doing business; 	<p>Internet based web portal for the electronic submission of building plans implemented from 01/02/2020.</p> <p>Chief Risk Officer (CRO) position filled.</p>
	<ul style="list-style-type: none"> ▪ Strategic marketing of the destination 	Destination Management and Destination Marketing goes hand in hand. To this end Cape Whale Coast Tourism has developed a marketing toolkit that serves the demand of marketing while strategic stakeholder collaborations serves the purpose of instilling investment confidence in the region. Extensive and strategic marketing efforts – especially focusing on digital platforms – have helped to position the Overstrand as a destination of choice.
6.	Rebuild/ replace and secure municipal assets destroyed in the 2018 civil unrest	
	<ul style="list-style-type: none"> ▪ Insurance Claims submitted and awaiting outcome. 	Claims progress at various stages due to SASRIA Claim Category: A number of claims were settled already / Repairs authorised / Other items awaiting concluding of Agreement of Loss (AOL) / Other items Under Consideration.
7.	Re-instate our waste management infrastructure in Hermanus	
	<ul style="list-style-type: none"> ▪ Re-establish the Material Recovery Facility (MRF), Transfer station and Green waste chipping facility at the Hermanus Waste Water Treatment Works (WWTW) subject to the availability of funding. 	Tender awarded. Construction of the new MRF and a public Drop off facility (instead of a transfer station) is in process, the green waste chipping operation is to remain at the old MRF site.

No	Priority	Status
		The current plan is to start the MRF operations in July 2021.

Municipal Lead Programmes, 2020 and beyond

The Executive Management Team of the Overstrand Municipality identified six Lead Programmes, which was also approved by the Executive Mayor at the IDP review strategic session held on 2 October 2020. The purpose of these Programmes is mainly to improve on service delivery and the development responsibilities of the Municipality. The mentioned programmes to be implemented by the administration include the following:

- 1.1. Effective utilisation of Council assets and resources,
- 1.2. Effective Communication,
- 1.3. Organisational Culture,
- 1.4. Effective Information Management,
- 1.5. Efficient, Integrated and Sustainable Service Delivery, and
- 1.6. Social Cohesion (housing, safer communities, civil intolerance, livelihoods)

Each Director was made responsible for one of the mentioned programmes with the objective to identify initiatives/ projects and develop a related implementation plan to improve the service/functional area within the Municipality.

Foreword by the Executive Mayor



To be included in the Final of May 2021.

ALD. DUDLEY COETZEE
EXECUTIVE MAYOR

May 2021

Foreword by the Municipal Manager

To be included in the Final of May 2021.



DEAN O'NEILL
MUNICIPAL MANAGER
May 2021

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 **4th and final review** of the 2017/2021 (5 year) 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 2021/22 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 2021/22 IDP review are also addressed.

Chapter 3 reflects on the institutional arrangements in the municipality and gives a situational analysis of our

*This document constitutes the **4th and final review (2021/22)** 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 2021/22 IDP review.

performance against the five national key performance areas for the 2017/18 – 2019/20 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 2021/22 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 and the Overberg District Municipality's strategic objectives are noted. Information on the Back to Basics (B2B) approach and the Western Cape Joint District and Metro Approach (JDMA) are also included in this chapter. The planned provincial government investment in Overstrand for 2021/22 - 2023/24 is also stated.

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 Local Economic Development strategy for the 5 year period (2021/22 review) and also references the Overstrand COVID-19 economic recovery plan.

Chapter 10 notes the status of the reviewed Spatial Development Plan (SDF) (2020).

Chapter 11 notes the reviewed 2020/21 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 2021/22 financial year are stated. *(Note- the 2021/22 performance indicators and targets are in draft form and subject to the approval of the Final Service Delivery and Budget Implementation (SDBIP) by the Executive Mayor in mid-June 2021).*

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, a summary of operating projects and government allocations for the 2021/22 - 2023/24 MTREF are also included in this chapter.

▶ CLOSE OUT REPORT

CLOSE OUT REPORT

Delivery on the current 5 year IDP for the periods 2017/18 – 2019/20 (Three financial years)

As stated in the executive summary of this document, this IDP review constitutes the fourth and final review of the current 5 year IDP cycle. The implementation of the current 5 year IDP started on 1 July 2017 and will conclude on 30 June 2022. This section will summarise the performance results on delivery of the IDP for the past three financial years (i.e. 2017/18 – 2019/20).

Key performance indicators (KPI's) and targets were set for each of the 5 Strategic Objectives in the IDP. *Refer to Chapter 13, section 13.3 for detail on the KPI's and targets set per strategic objective.*

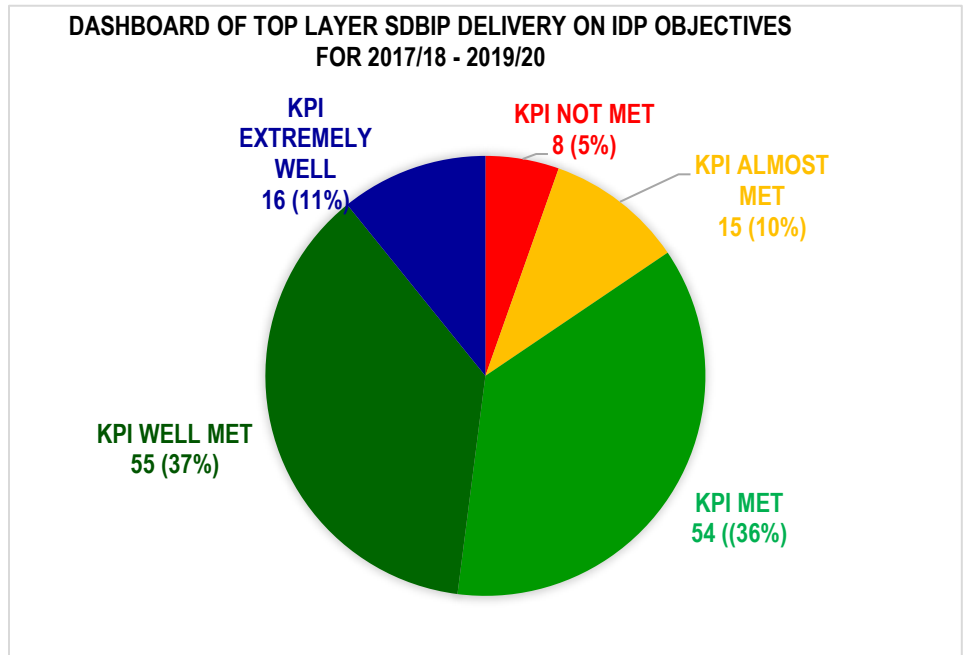
The annual implementation of the IDP is monitored through the Service Delivery and Implementation Plan (SDBIP).

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

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

Table 1: SDBIP measurement categories

Service delivery performance on Top layer SDBIP for the past three financial years is detailed below:



Total no of top layer KPI's for 2017/18 – 2019/20 = 148

Analysis:

The municipality met 125 (**84%**) of a total number of 148 top layer key performance indicators (KPIs) for the past three financial years (2017/18 – 2019/20). 15 (10%) of KPIs were almost met and 8 (5%) of the indicators were not met.

▶ CLOSE OUT REPORT ▶

Some key performance indicators (KPI's) could not be met in a specific financial year due to financial and or operational reasons, but in certain instances it was reached in the two outer years (2018/19, 2019/20).

Performance of top layer key performance indicators (KPI's) per IDP Objective for 2017/18 – 2019/20

Strategic Objective	KPI not met	KPI almost met	KPI met	KPI well met	KPI Extremely well met	Total KPI's
The creation and maintenance of a safe and healthy environment	3	1	2	5	0	11
The encouragement of structured community participation in the matters of the municipality	1	1	1	0	0	3
The promotion of tourism, economic and social development	1	0	11	8	2	22
The provision and maintenance of municipal services	2	8	8	31	4	53
The provision of democratic, accountable and ethical governance	1	5	32	11	10	59
TOTAL	8	15	54	55	16	148
%	5%	10%	36%	37%	11%	100%

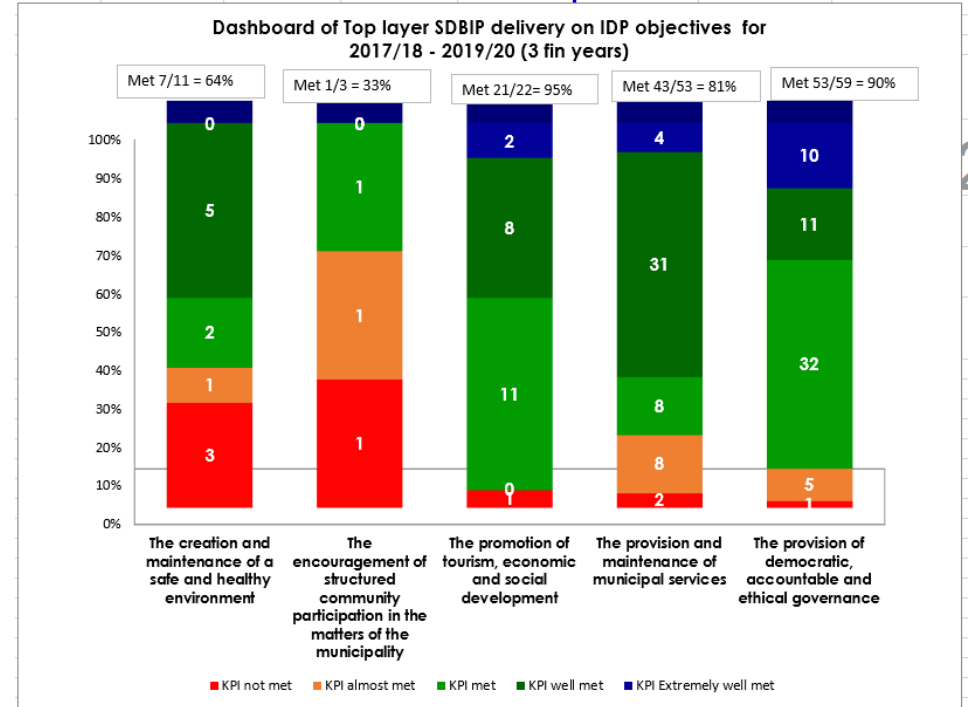


Figure 1: Dashboard of Top layer SDBIP delivery on IDP objectives, 2017/18 – 2019/20

Capital spending over the past three financial years (2017/18 – 2019/20)

Overstrand Municipality spent **R 485 million** on capital infrastructure projects over the past three years.

CHAPTER 1

INTRODUCTION AND BACKGROUND

*This document constitutes the **4th and final review (2021/22)** of the current 5 year IDP, as regulated by Section 34 (a) 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 2021/22 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 2021/22 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 Global, National, Provincial and District Planning Frameworks to ensure a holistic and integrated approach to development within the Municipality.

This 2021/22 IDP review is a plan, which will inform our communities on how the Overstrand Municipality will utilize its resources for the coming 2021/22 financial year in order to deliver on the adopted 5 year IDP of 2017/2021.

This IDP review for 2021/22 was informed by the following:

- The municipality's performance attained for the 2019/20 financial year as well as the mid-year performance for 2020/21;
- Comments from the Minister of Local Government and other stakeholders on our 2020/21 IDP review and amendment;
- Changing circumstances in the municipal area;
- Covid-19 economic recovery plans.

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).

Section 34 (b) of the MSA also allows for an IDP to be amended in accordance with a prescribed process.

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

▶ CHAPTER 1: INTRODUCTION AND BACKGROUND

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 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 (a) of the MSA. Section 34 (b) of the Act also allows for an IDP to be amended in accordance with a prescribed process.

This document represents our 4th and final review of the adopted 2017/2021 IDP in terms of Section 34 (a) of the MSA. 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 2021/22 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 4th and final review (2021/22) of the current 5 year IDP.**

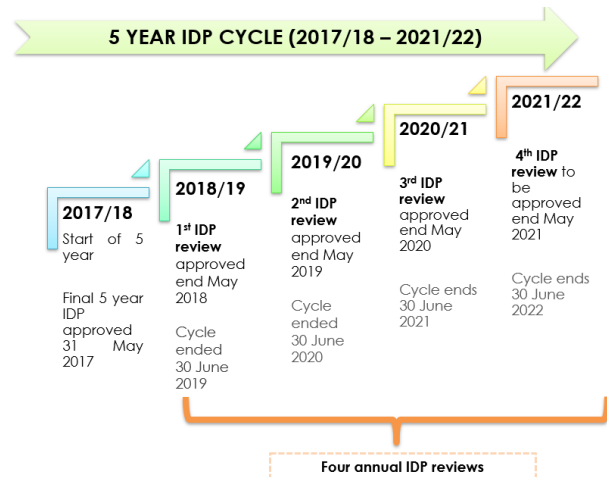


Figure 2: IDP life cycle

IDP/ Budget process timeframe

On 26 August 2020 the Overstrand Municipal Council approved the IDP review and Budget time schedule, detailing the process for the IDP review and Budget development for the 2021/22 financial year.

Key deliverables were:

- 31 August – 3 September 2020 - Ward committees met to preliminary review ward priorities for 2021/22.
- 14 -17 September 2020- Public ward feedback meetings- ward committees obtained public input on the draft (preliminary) reviewed ward priorities and draft ward specific project requests for 2021/22.
- 1- 2 October 2020- Mayoral strategic workshop- determined strategic direction for the 2021/22 IDP review and discuss post Covid-19 recovery of the local economy.
- 12- 15 October 2020- Ward committees finalised their reviewed ward priorities for 2021/22 and ward specific project requests for 2021/22.
- 28 October 2020- Mayoral directional speech on strategic direction for 2021/22 IDP review and budget.
- 10 March 2021- Convened the Overstrand Municipal Advisory Forum (OMAF) presented IDP review feedback and preliminary budget proposals for 2021/22.

▶ CHAPTER 1: INTRODUCTION AND BACKGROUND ▶

- **31 March 2021**- Draft IDP review for 2021/22, Draft Water Services Development Plan (WSDP) for 2021/22, Draft 2021/22 MTREF Budget, Draft Top Layer Service Delivery Budget Implementation Plan (SDBIP) for 2021/22 and Draft audited Annual report for 2019/20 **to be tabled in Council.**
- 7, 8, 19, 20 April 2021- Hybrid Public consultation on draft IDP review and draft Budget for 2021/22.
- 30 April 2021- Closure of public comment period on the draft IDP review, draft Water Services Development Plan (WSDP), draft Budget for 2021/22 and draft audited Annual report for 2019/20.
- April/May 2021- Provincial government SIME assessment (previously referred to as LGMTEC) of draft IDP review and draft Budget for 2021/22.
- **26 May 2021** – Final 2021/22 IDP review, Final 2021/22 WSDP and Final 2021/22 MTREF Budget and Final Annual Report for 2019/20 **to be approved by Council.**

1.6 Provincial assessment of Draft IDP review and draft Budget for 2021/22

The Western Cape Provincial Government annually assesses the draft IDP's and Budgets of municipalities and feedback is given at the the Strategic Integrated Municipal Engagements assessment (SIME; previously referred to as LGMTEC) to be held in April/May 2021.

Recommendations to be included in the Final IDP review of May 2021.

Table 2: SIME assessment recommendations, 2021/22 draft IDP review

1.7 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 2019/20 financial year are cited below:

Table 3: Overstrand updated strategic risk register for 2019/20

Risk Description	Risk Background	Cause of risk	Consequences	Inherent Risk Exposure	Current Controls	Residual Risk Exposure
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.)	<ul style="list-style-type: none"> Lack of sufficient funding to replace fleet and small plant that reached the end of its useful life. Ageing fleet and small plant. Increased trips for current vehicles due to a lack of sufficient fleet. Lack of enclosed parking and storage to protect vehicle and small plant against the corrosive sea mist. 	<ul style="list-style-type: none"> Increased demand for replacement of vehicles and small plant and increase of various vehicle prices due to postponed procurement. Higher maintenance costs. Increased downtime. Inefficiencies in staff utilisation. 	High	<ul style="list-style-type: none"> Vehicle monitoring system in place to prevent abuse/misuse of vehicles. R14.7 million funding provided for 2019/2020 financial year for replacement/purchase of vehicles Scheduled maintenance of vehicles. Scheduled maintenance of vehicles. Fleet Management Policy Hiring of vehicles. Essential user ship allowances utilised. 	High

▶ CHAPTER 2: STRATEGIC ANALYSIS ▶

Risk Description	Risk Background	Cause of risk	Consequences	Inherent Risk Exposure	Current Controls	Residual Risk Exposure
Effects of climate change on the natural environment and infrastructure.	Local Government has the responsibility to develop a Climate Change Strategy and Implementation Plan in accordance with the National Climate Change Response Policy to adhere to international obligations and ensure the protection of the natural environment for future generations and mitigate the impacts of climate change.	<ul style="list-style-type: none"> ▪ Infrastructure built within Risk Zones identified through Setback-line studies. ▪ Local emissions from industries, vehicles, landfills and waste water treatment plants. ▪ No dedicated environmental officials to focus and advise on specialised areas such as energy efficiency, renewable energy generation, sustainable urban transport, harvesting of rainwater, etc. (climate change strategy) 	<ul style="list-style-type: none"> ▪ Loss of infrastructure ▪ Increase in average and maximum temperatures, leading to an increase risk for droughts and more severe and frequent fires. ▪ Loss of biodiversity, which increase the impact of flooding. ▪ Increased amount and intensity of storm events along the coast due to the rise of sea levels. ▪ Disruptions to service delivery. ▪ Decrease in water resources. ▪ Decrease in tourism. ▪ Decrease in air quality. ▪ Pollution of the environment as a result of damaged infrastructure (e.g. sewerage pipes and pumps, rubble) ▪ Loss of Ecosystem functioning of green corridors, Catchment to Coast, which protects communities against flooding, increase in natural borne diseases and a healthy environmental balance. 	High	<ul style="list-style-type: none"> ▪ Setback lines guides ▪ Draft environmental overlay ▪ Integrated Coastal Management Act ▪ National Environmental Management Act ▪ Environmental Management Framework and Spatial Development Framework (Integrated Development Framework) ▪ Estuary Forums ▪ Water Services Development Plan ▪ Water source augmentation planning ▪ Overberg District Climate Change Plan ▪ National Environmental Management Air Quality Act 	High

▶ CHAPTER 1: INTRODUCTION AND BACKGROUND ▶

Risk Description	Risk Background	Cause of risk	Consequences	Inherent Risk Exposure	Current Controls	Residual Risk Exposure
Lack of water resources. (dams, boreholes, springs and river retraction)	<p>Limited water resources</p> <p>High cost of utilising abundant water resources. (seawater)</p> <p>District, provincial and nationwide issue</p>	<ul style="list-style-type: none"> ▪ Urbanisation, population growth, new residential/ business developments (Increasing demand) ▪ Climate change ▪ Increase in agriculture, leading to increased extraction of ground water and water from rivers. ▪ Environmental pollution increase cost of water treatment or make water unfit for human consumption. ▪ Increase in alien vegetation (consume more water than indigenous) 	<ul style="list-style-type: none"> ▪ Water restrictions ▪ Social unrest ▪ Decrease in property values. ▪ No new developments. ▪ Health implications ▪ Increase in cost of water. 	High	<ul style="list-style-type: none"> ▪ Water Master plan ▪ Water conservation bylaw ▪ Clearing of alien vegetation. ▪ Water Services Development Plan ▪ Water source augmentation planning ▪ Water demand management and conservation ▪ Water sources and treatment plants being operated and maintained. 	Medium
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.	<ul style="list-style-type: none"> ▪ Lack of understanding of the process for the planning and approval of new developments. ▪ Lack of funding / insufficient budget allocation to expand infrastructure capacity. ▪ Poor long term planning. ▪ Urbanisation and growing population ▪ Eskom not able to supply extra capacity for growing demand 	<ul style="list-style-type: none"> ▪ Inadequate provision of basic municipal services. ▪ Water restrictions and interruptions. ▪ Constraints on new developments. ▪ Increased cost to implement emergency interventions. ▪ Loss of potential revenue. ▪ Social unrest ▪ Pollution of environment due to inadequate sewerage treatment and waste disposal. ▪ Negative impact on tourism. 	High	<ul style="list-style-type: none"> ▪ Forward planning of needs for new infrastructure is done continuously (e.g. master plans). ▪ Sources of grant funding for capital projects are tapped as far as possible. ▪ Development contributions are levied on large developers to upgrade infrastructure. ▪ Municipal funding (self-funding and borrowings) for infrastructure projects. 	Medium

▶ CHAPTER 2: STRATEGIC ANALYSIS ▶

Risk Description	Risk Background	Cause of risk	Consequences	Inherent Risk Exposure	Current Controls	Residual Risk Exposure
Deteriorating social conditions.	Increasing social ills.	<ul style="list-style-type: none"> ▪ Unemployment / Insufficient labour intensive job opportunities ▪ High levels of inequality and segregation in the Overstrand area due to profile of the inhabitants (high wealth retirees and holidaymakers in comparison to the unemployed and poor). ▪ Poverty ▪ Widening gap between the rich and the poor. ▪ Migration of unskilled/low skilled labour to Overstrand. ▪ Lack of tertiary education opportunities. ▪ Decline in / stagnant economic growth. ▪ Insufficient productive economic opportunities. ▪ Stagnant economic growth that leads to less job opportunities. ▪ Vulnerable people (women, children, disabled and HIV infected people) to opportunistic diseases 	<ul style="list-style-type: none"> ▪ Decaying social fabric (Drug abuse, increased crime, teenage pregnancy, school drop-out, etc) ▪ Increase in Crime ▪ Increasing lawless environment 	High	<ul style="list-style-type: none"> ▪ Training programmes for the unemployed in entrepreneurship. ▪ Utilising national government poverty alleviation programmes to provide assistance to households living in severe poverty. ▪ Making use of supply chain as an economic lever. ▪ Upskill and provide training for workers in the construction industry. (at risk jobs) ▪ Outreach Thusong initiatives involving different government departments/ institutions (Information hub) ▪ Improved relations with social partners i.e. NGO'S, CBO's Schools, etc. 	Medium

▶ CHAPTER 1: INTRODUCTION AND BACKGROUND ▶

Risk Description	Risk Background	Cause of risk	Consequences	Inherent Risk Exposure	Current Controls	Residual Risk Exposure
Susceptibility of municipal staff and councillors to engage in fraud and corruption.	Municipal staff and councillors can abuse their positions to commit acts of fraud and corruption.	<ul style="list-style-type: none"> ▪ The authority and/or access to resources of municipal staff and councillors present opportunities for the abuse of power to commit fraud and corruption. ▪ Lack of ethics ▪ Financial distress ▪ Lack of training, guidelines and awareness. ▪ Opportunistic acts due to weak internal controls. ▪ Enticement by suppliers, organised crime syndicates and members of the public. ▪ Threats of physical harm 	<ul style="list-style-type: none"> ▪ Financial losses ▪ Unauthorised, irregular and fruitless and wasteful expenditure. ▪ Reputational damage ▪ Lack of service delivery ▪ Decline in economic growth. ▪ Public dissatisfaction ▪ Social unrest / Protest action ▪ Litigation to set aside corrupt or fraudulent administrative actions. ▪ Municipality can be held liable for damages that are caused due to fraudulent or corrupt administrative actions. ▪ The municipality can be put under administration by the relevant sphere of government 	High	<ul style="list-style-type: none"> ▪ Code of Conduct for Municipal Staff Members ▪ Code of Conduct for Councillors ▪ Code of Ethics for Municipal Staff ▪ Human Resource Management (pre-employment screening, orientation, etc.) ▪ Councillor orientation ▪ MFMA regulations ▪ Internal and external audits. ▪ CCTV ▪ Supervisory checks and reviews. ▪ Separation of duties and authorities. ▪ Policies (SCM, Contract Management, Asset Management, Administration of Immovable Property, Fraud Prevention and Anti-Corruption, Budget, Virement, Delegations of Powers and Duties) ▪ Council oversight over budget spending. 	Medium

▶ CHAPTER 2: STRATEGIC ANALYSIS ▶

Risk Description	Risk Background	Cause of risk	Consequences	Inherent Risk Exposure	Current Controls	Residual Risk Exposure
Sustained financial viability	<p>Make provision for long term existence financially, operationally and achieving strategic objectives.</p> <p>The ability to meet short and long term obligations.</p> <p>To finance infrastructure needs.</p>	<ul style="list-style-type: none"> ▪ Cost and effort of compliance is expensive and a long term cost burden. ▪ Over regulated Local Government. ▪ High public expectations in relation to affordable institutional capacity. ▪ Water and electricity losses (ageing infrastructure). ▪ Fluctuating grant allocations from National & Provincial government. ▪ Nationally negotiated remuneration above inflation. ▪ Economic climate. ▪ Financial distress caused by COVID-19. 	<ul style="list-style-type: none"> ▪ Inability to retain skilled and adequate staff. (competing with nearby metro/big municipalities) ▪ Intervention from National and Provincial government. ▪ Substandard services leading to public dissatisfaction. ▪ Ageing and deteriorating infrastructure. 	High	<ul style="list-style-type: none"> ▪ IDP aligned to key objectives. ▪ Budget is aligned to IDP. ▪ SDBIP is informed by the IDP and budget. ▪ Regular performance monitoring and evaluations (performance management system). ▪ Monthly monitoring of audit actions plan. ▪ Long term financial plan ▪ Monitoring of collection rate. ▪ Public participation with regard to the IDP and budget process. ▪ Dedicated revenue and debt collection department. 	Medium
Unconducive environment for ease of doing business.	<p>Legislation implemented by national government or agencies, provincial government or agencies and policies and bylaws of the Municipal Council.</p> <p>Red tape, especially for local SMMEs..</p>	<ul style="list-style-type: none"> ▪ Overregulated processes that inhibits ease of doing business discourage business ventures. ▪ Business permit processes are not streamlined and user-friendly. ▪ Lack of knowledge of laws, regulations and bylaws by SMMEs. (capability to comply) 	<ul style="list-style-type: none"> ▪ Discourage investment in the local economy ▪ Stagnant local economic growth (GDP) ▪ Low business confidence ▪ Conflict between businesses and law enforcement. 	High	<ul style="list-style-type: none"> ▪ Inform SMME's and potential investors on compliance matters ▪ Red-tape reduction i.e. improved processes w.r.t application for informal trading stalls; building control and planning applications; providing assistance with business licensing ▪ Establishment of red-tape reduction Champions ▪ Introduction of Mayoral First Thursday Engagements with the public 	Medium

▶ CHAPTER 1: INTRODUCTION AND BACKGROUND ▶

Risk Description	Risk Background	Cause of risk	Consequences	Inherent Risk Exposure	Current Controls	Residual Risk Exposure
Slow growth in important/ major sectors i.e. Tourism, Agriculture/ Aquaculture and Services Sector	Stagnant and slow economic growth experienced over time can have a negative impact in smaller economies like ours.	<ul style="list-style-type: none"> ▪ international and national conditions can impact negatively on local economies ▪ Drop in business confidence ▪ Discouraged investors ▪ Riots ▪ COVID-19 outbreak 	<ul style="list-style-type: none"> ▪ Ineffective economic development projects and programmes. ▪ Failing business initiatives ▪ Lack of entrepreneurship ▪ Stagnant local economic growth ▪ Decline in employment opportunities/ loss of job opportunities. ▪ Deteriorating socio economic conditions. ▪ Business closure ▪ Less exposure of the destination/ area. 	High	<ul style="list-style-type: none"> ▪ Public Private Partnership dialogues instituted. ▪ Introduction of business rescue programmes ▪ Established SMME's support programmes-technical and financial support ▪ Funding from other spheres of government ▪ Sector-based approach through operation Pakisa ▪ Social media publications ▪ Promotion of the area through communication and collaboration with tourism markets (WTO/ Indaba) ▪ Collaboration with other spheres of government and agencies (WESGRO, SA Tourism) ▪ Monitor visitor statistics through local tourism offices including major tourist attractions 	High
Affordability of municipal service	Unaffordable municipal services could impact on the financing of the budget.	<ul style="list-style-type: none"> ▪ Internal factors: ▪ Cost of services ▪ Ageing infrastructure ▪ Political considerations ▪ Extra capacity required in some departments to meet demand for services during tourist seasons and events. ▪ External factors: ▪ Population migration ▪ Fluctuation in market behaviour (e.g. tourism) ▪ Increase in unemployment ▪ Salary negotiations ▪ NERSA ▪ Economic downturn impacting on all ratepayers 	<ul style="list-style-type: none"> ▪ Public dissatisfaction ▪ Taxation reaching the limits of affordability. ▪ Protest action ▪ Revenue target not met. 	High	<ul style="list-style-type: none"> ▪ Monthly monitoring of collection rate. (NT norms ratios) ▪ Monthly monitoring of number of indigent households. ▪ Dedicated revenue and debt collection department. ▪ Tariffs aligned to the cost of services. ▪ Periodic assurance on revenue processes. ▪ Communities' consultations (OMAF, Budget Public participation, Ward Committee meetings). 	Low

▶ CHAPTER 2: STRATEGIC ANALYSIS ▶

Risk Description	Risk Background	Cause of risk	Consequences	Inherent Risk Exposure	Current Controls	Residual Risk Exposure
Insufficient electricity and/ or energy supply from Eskom.	Eskom unable to supply uninterrupted electricity, resulting in load-shedding, unavailability of extra capacity and unplanned outages on Eskom networks.	<ul style="list-style-type: none"> ▪ Loss of potential revenue. ▪ Disruption of public service delivery by the municipality and other institutions. ▪ Extended period of load-shedding/ unplanned outages ▪ Sewerage spillages and pollution ▪ Interruption in water supply ▪ Health and safety risk implications 	<ul style="list-style-type: none"> ▪ Loss of potential revenue. ▪ Disruption of public service delivery by the municipality and other institutions. ▪ Constraints on new developments. 	High	<ul style="list-style-type: none"> ▪ Standby generation capacity at critical buildings and infrastructure ▪ Mobile generators ▪ Suction tankers for sewerage pump stations 	High
Management of solid waste (inability to effectively manage solid waste)	<p>Inadequacy of solid waste infrastructure.</p> <p>Diversion of waste from landfill site</p> <p>Alternatives to landfills</p> <p>National Environmental Management Waste Act of 2008</p>	<ul style="list-style-type: none"> ▪ Population growth ▪ Lack of education and awareness regarding recycling (proper allocation of waste). ▪ Costs to implement recycling and other alternative options for diversion of waste from landfill. ▪ Costs to build new infrastructure. ▪ Informal waste pickers at landfills. 	<ul style="list-style-type: none"> ▪ Health and safety implications (unremoved solid waste) ▪ Environmental consequences (pollution of water and soil, harm to fauna and flora) ▪ A growing backlog will cost more to resolve and to create the necessary infrastructure. ▪ Failure to comply with licence conditions and legal requirements for the removal and safe disposal of solid waste. Municipal officials can be criminally charged and the municipality placed under administration. 	High	<ul style="list-style-type: none"> ▪ Education programmes ▪ Maintain high standard solid waste facilities. ▪ Compliance with permit conditions. (yearly audits) ▪ Integrated waste management plan - Reduce, reuse, recycling ▪ Solid waste forums (district and provincial) ▪ Investigation of waste to energy options to divert waste (bio-gas). ▪ Construction of new facilities 	Medium

▶ CHAPTER 1: INTRODUCTION AND BACKGROUND ▶

Risk Description	Risk Background	Cause of risk	Consequences	Inherent Risk Exposure	Current Controls	Residual Risk Exposure
<p>Failure to provide/ render effective fire and rescue services to the public, to fulfil constitutional mandate.</p>	<p>Inadequate firefighting 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>	<ul style="list-style-type: none"> ▪ Limited/ lack of specialised emergency vehicles (fire, rescue and disaster management) ▪ Fire fleet (specialized vehicles) capacity not able to serve growing needs. ▪ Insufficient budget allocation to procure specialised vehicles. ▪ Old, deteriorated vehicles break down shortly after repairs. ▪ Shortage of available replacement parts for old vehicles, due to the age of the vehicles. 	<ul style="list-style-type: none"> ▪ During large fires, no vehicles are available in certain towns (fire services not delivered, promptly). ▪ Non-compliance with the SANS 10090 Community protection against fires. ▪ Loss of life ▪ Decline in economic growth ▪ Damage to property (municipal and community property) ▪ Business Continuity implications (loss of electricity supply, destruction of municipal infrastructure, etc.) ▪ 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. ▪ Public dissatisfaction 	<p>High</p>	<ul style="list-style-type: none"> ▪ Standard operational procedures in place regarding the usage of fire vehicles ▪ Vehicle maintenance procedures in place, i.e maintenance schedules ▪ Limited Fire Fleet ▪ budget ▪ Utilisation of aerial support from provincial government and own funding. ▪ Making use of external service providers with specialized vehicles and equipment ▪ Usage of any available fire vehicle to provide fire services 	<p>High</p>

▶ CHAPTER 2: STRATEGIC ANALYSIS ▶

Risk Description	Risk Background	Cause of risk	Consequences	Inherent Risk Exposure	Current Controls	Residual Risk Exposure
<p>Failure to provide/ render effective Disaster Management Function</p>	<p>Disaster Management is a mandated municipal function from May 2016, in accordance with the Disaster Management Act.</p> <p>Unable to deliver an effective and efficient service for Disaster Management due to resource constraints as well as the non-existence of an Incident Command Centre (ICC) and Incident Command System (ICS).</p> <p>There are 4 regulated key performance areas (KPAs) and 3 enablers for Disaster Management function which must be implemented.</p>	<ul style="list-style-type: none"> ▪ Lack of resource capacity (Personnel and infrastructure) ▪ No early warning systems for major flooding or severe climate and weather related incidents. ▪ Insufficient budget allocation to execute disaster management function. ▪ Current policy was not approved/ adopted by Council ▪ Lack of formal training for Disaster Management staff 	<ul style="list-style-type: none"> ▪ Staff is insufficient; non-compliance to the Disaster Management Framework. ▪ Decline in tourism and economic growth. ▪ Municipality can be held liable if untrained fire fighters are injured or killed during incidents. (fire fighters not trained in disaster management) ▪ Injuries and loss of life. ▪ Disease outbreak. ▪ Damage to property ▪ Municipality can be held liable (civil and criminal) for damage to property, injuries and loss of life which could have been prevented if an adequate disaster management unit was in place. 	<p>High</p>	<ul style="list-style-type: none"> ▪ In-house/ informal training through fire drills and lectures to be conducted on a daily basis. ▪ ▪ Limited professional training courses for personnel. ▪ ▪ Disaster Management Policy ▪ ▪ Implementation of the Disaster Management Plan. ▪ ▪ Provincial appointed service provider to conduct disaster risk assessment in the municipal area ▪ ▪ Internal disaster risk assessments performed by the disaster department 	<p>High</p>

▶ CHAPTER 1: INTRODUCTION AND BACKGROUND ▶

Risk Description	Risk Background	Cause of risk	Consequences	Inherent Risk Exposure	Current Controls	Residual Risk Exposure
<p>Protest action / Civil unrest</p>	<p>Protest action results due to the socio economic conditions in Overstrand and the inability of government (local, district, provincial and national) to fulfil the basic needs of the community.</p> <p>Civil unrest refers to public violence due to outright criminal activity without any specific demands.</p>	<ul style="list-style-type: none"> ▪ Deteriorating socio economic conditions. ▪ Lack of funding to fulfil the basic needs of all of Overstrand's residents. ▪ Policy indecision by National Government. ▪ Criminal elements infiltrate peaceful protest actions to instigate riots. ▪ Statements by politicians encouraging communities to disregard law and order. ▪ Opportunistic criminals take advantage of protest actions when the resources of the SAPS and Law Enforcement are used for crowd control. ▪ Lack of Public Order Police unit in Overstrand area 	<ul style="list-style-type: none"> ▪ Damage to or destruction of property, injuries and loss of life of municipal staff and members of the public. ▪ Business continuity implications: Damage or destruction of municipal property; municipal officials unable to attend work due to threats or road closures. ▪ Limited ability to deliver specific services during the duration of the protest. (Solid waste removal, traffic and law enforcement, fire services, etc.) ▪ Public, SAPS and/or Law Enforcement use deadly force to defend themselves against violent protestors (no Public Order Police unit in Overstrand) ▪ Decrease in tourism, which in turn worsen the socio economic conditions. ▪ Deteriorating trust between communities and the Municipality. 	<p>High</p>	<ul style="list-style-type: none"> ▪ Local Economic Development and Social Development Departments in place to implement programmes to improve the socio economic conditions in Overstrand. ▪ Traffic and Law Enforcement Units to respond to protest actions and civil unrest. ▪ Collaboration with the SAPS to plan for and deal with protests and riots. ▪ Utilisation of an eviction contractor. ▪ Court interdicts ▪ Business Continuity Framework ▪ Collaboration between councillors and municipal officials to engage with communities to find solutions to problems giving rise to protest actions. ▪ Indigent Policy and related subsidies ▪ Municipal Infrastructure Grants (MIG) 	<p>High</p>

▶ CHAPTER 2: STRATEGIC ANALYSIS▶

Risk Description	Risk Background	Cause of risk	Consequences	Inherent Risk Exposure	Current Controls	Residual Risk Exposure
<p>Business continuity - Loss of critical business data</p>	<p>Management of the backup(s) and disaster recovery environment.</p> <p>The Senior ICT Systems Administrator: Corporate Support Services and Systems is responsible for tape back-up administration with the ICT Systems.</p> <p>The Administrator: ICT Help Desk Services fulfils the role when the above-mentioned person is on leave.</p> <p>DR hardware infrastructure to accommodate the mSCOA production environment.</p>	<ul style="list-style-type: none"> ▪ Poor management of the backup(s) and disaster recovery environment. ▪ Responsible infrastructure administrator does not cycle back-up of systems. ▪ Software recovery fails. ▪ Unforeseen systems growth or new systems. 	<ul style="list-style-type: none"> ▪ Data loss which will affect service delivery. ▪ Reputational damage ▪ Inability to recover production environment. ▪ Audit implications (audit requirements for backup and restore) ▪ New capital budget will be required to upgrade all systems. ▪ Legal implications (requirements for record keeping) 	<p>High</p>	<ul style="list-style-type: none"> ▪ Backup Policy and back-up schedule is in place to ensure administrator take care to do back-up. ▪ Manual backup of larger SQL database to ensure a backup exists. ▪ Recovery and testing is done annually and reported to the ICT Steering Committee. ▪ Annual review of the ICT disaster recovery plan for all the application systems. ▪ Scheduled functional ICT disaster recovery plan testing of all systems 	<p>Medium</p>
<p>Transmission/ Spread of infectious diseases, i.e. COVID-19, N1H1 influenza, Ebola epidemics, etc.</p>	<p>COVID-19 global outbreak has been declared a National Disaster by the President of the Republic of South Africa on 15 March 2020.</p>	<ul style="list-style-type: none"> ▪ Rapid spread of the virus globally (started in China - Wuhan) ▪ People travelling from and to the high risk areas ▪ The virus is spread through: <ul style="list-style-type: none"> • the air by coughing and sneezing • close personal contact such as touching or shaking hands • touching an object or surface with the virus on it, then touching your mouth, nose or eyes before washing your hands ▪ Unhygienic environment ▪ Ignorance 	<ul style="list-style-type: none"> ▪ Disruption in the provision of critical municipal services, resulting in poor and/ or ineffective service delivery ▪ Delays in receiving materials from suppliers (supply chain disruptions) ▪ Disruption of local economic activities (e.g. cancellation/ halting of events) ▪ Closure/ shutdown of businesses ▪ Loss of revenue/ inability to recover debt from sick/ unemployed or financial distressed consumers ▪ Poor economic growth ▪ Loss of life (public and workforce) 	<p>High</p>	<ul style="list-style-type: none"> ▪ Disaster management unit that is working in collaboration with other government spheres and institutions ▪ Disaster Management Plan in place ▪ The new Disaster Management Act Regulations, promulgated on 18 March 2020 ▪ Promotion of social distancing ▪ Promotion of good hygiene practices ▪ Provision of Personal Protective Equipment/ clothing to all employees ▪ Public awarenesses - distribution of flyers, pamphlets, placards and media releases with information from relevant sources, i.e. internal communication, WHO, NICD, Western Cape Dept of Health. Mayor's press releases to the public (internal and external) 	<p>High</p>

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The **COVID-19 global outbreak (i.e. Corona virus)** has been declared a National Disaster by the President of the Republic of South Africa on 15 March 2020. The Corona virus pose a risk to both the organisation and the community at large and the municipality has since put measures in place to mitigate the spread of the virus. Some of the measures include:

- Overstrand Municipality is promoting SOCIAL DISTANCING in an effort to slow down the spread of the virus in our community as much as possible. This is a conscious effort to reduce contact between people to slow down the spread of the virus. The situation is being assessed on a daily basis and is subject to frequent and rapid change.
- All municipal offices remain open, however, strong precautions are being taken to ensure a heightened level of hygiene and social distancing. The Hawston swimming complex, day camps and picnic spots are closed until further notice.
- Circulars are continuously issued to staff on the prevention, control and management of the CORONAVIRUS (COVID-19) in the organisation. Similarly media statements are also issued to the public on a continuous basis.

* Refer to Chapter 11- Disaster Management Plan for a high level overview of the Municipality's response to COVID-19 since the start of the nationwide lockdown.

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

Risk Description	IDP goal linkage	IDP strategy linkage	Budget linkage - Programmes/Projects
Ageing and deterioration of fleet and small plant.	SO 2: Provision and maintenance of municipal services.	KPA OS 1 (e) Replacement of deteriorating fleet items	CAPEX: R 14 800 000 OPEX: R 10 750 000
Effects of climate change on the natural environment and infrastructure.	SO 4: Creation and maintenance of a safe and healthy environment.	KPA OS 4 (d) Environmental Management	Climate change impacts incorporated into relevant master plans and project specifications; no specific CAPEX or OPEX linkage.
Lack of water resources.	SO 2: Provision and maintenance of municipal services.	KPA OS 1 (a) Effective development of Municipal Infrastructure	CAPEX: R20 000 000 OPEX: R 1 690 000
Infrastructure capacity not able to serve growing needs.	SO 2: Provision and maintenance of municipal services.	KPA OS 1 (a) Effective development of Municipal Infrastructure	CAPEX: R14 000 000 OPEX: R 1 400 000
Deteriorating socio economic conditions.	SO 5: Promotion of tourism, economic and social development.	KPA OS 5 (c) Local Economic Development and Tourism	Local Economic Development and Social Development Departments OPEX (dedicated cost centres)
Susceptibility of municipal staff and councillors to engage in fraud and corruption.	SO 1: Provision of democratic, accountable and ethical governance.	KPA OS 2(c) Sound municipal administration / institutional development	Part of the control environment for all departments of Overstrand Municipality; no specific OPEX linkage.

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Risk Description	IDP goal linkage	IDP strategy linkage	Budget linkage - Programmes/Projects
Sustained financial viability	SO 1: Provision of democratic, accountable and ethical governance	KPA OS 3 (a) Effective Financial Management	Part of the responsibilities of the Finance directorate and other municipal staff; no specific OPEX linkage.
Unconducive environment for ease of doing business.	SO 5: Promotion of tourism, economic and social development.		
Slow growth in important/ major sectors i.e. Tourism, Agriculture/ Aquaculture and Services Sector	SO 5: Promotion of tourism, economic and social development.		
Affordability of municipal services.	SO 1: Provision of democratic, accountable and ethical governance		
Insufficient electricity and/ or energy supply from Eskom.	SO 2: Provision and maintenance of municipal services.		
Management of solid waste (inability to effectively manage solid waste)	SO 2: Provision and maintenance of municipal services.		
Failure to provide/ render effective fire and rescue services to the public, to fulfil constitutional mandate.	SO 4: Creation and maintenance of a safe and healthy environment.		
Failure to provide/ render effective Disaster Management Function	SO 4: Creation and maintenance of a safe and healthy environment.		
Protest action / Civil unrest	SO 4: Creation and maintenance of a safe and healthy environment.		
Business continuity - Loss of critical business data	SO 1: Provision of democratic, accountable and ethical governance		
Transmission/ Spread of infectious diseases, i.e. COVID-19, N1H1 influenza, Ebola epidemics, etc.	SO 4: Creation and maintenance of a safe and healthy environment.		

Table 4: Alignment of strategic risk register with IDP, Budget and PM, 2020/21

RISK MANAGEMENT FUNCTIONALITY

Overstrand Municipality elected to no longer be part of the Shared Services Risk Management in the Overberg District. Consequently Overstrand Municipality appointed a Chief Risk Officer (CRO) with effect from 15 October 2019. Overstrand's CRO reports directly to the Municipal Manager.

The following risk management focus areas will be prioritised during 2021/22:

- Refresher training for Risk Champions, Risk Action Owners.
- Prioritise Fraud and 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.
- Review the Business Continuity Framework and related plans.
- Review of risk management documents.
- Continuous Strategic and Operational Risk mitigation and dedicated efforts to improve the risk profile and maturity.
- Research for an appropriate and user-friendly Risk Management System that will enable efficient implementation of risk management processes within the municipality.
- Identify training needs for the department and the relevant risk management stakeholders.

In addition to the 2021/22 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 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.

Progress (July 2020 – January 2021) on the risk management priorities cited above:

- The Risk Management Frameworks, i.e policies, strategies, plans and Terms of Reference were reviewed and approved by Council in May and June 2020.
- The risk management software requirements and suggested improvements were communicated to the service provider. A newer version of the current module, which has additional system requirements was

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recommended by the Supplier. The Risk Management Unit is currently exploring the best option.

- Compiled a Risk Management Implementation Plan for 2020/21 financial year;
- Continuous monitoring the status of the risk registers and risk action plans and provide monthly/ quarterly and annual reports to various statutory and non-statutory committees;
- Annual review and development of risk management documents/ frameworks, *i.e* policies, strategies, plans and Standard Operating Procedures (SOPs);
- Periodic reporting on the implementation plan to different statutory and non-statutory committees;
- Conducted annual risk assessments per directorate, engaging all directors and heads of departments;
- Streamlining risk related documents and processes with National Treasury's Public Sector Risk Management Framework, King Code of Governance for South Africa, Committee of Sponsoring Organisations of the Treadway Commission (COSO), International Organisation for Standardisation (ISO 31000) and other relevant best practises;
- Regular communication and periodic updates from Risk Champions;
- Continuous communication and periodic updates with the Supplier *re* Risk Management System (Ignite Risk Assist Module), with regards to system improvements;
- Continuous professional development - attending Provincial CAE and CRO Forums, for skills enhancement and sharing best practices;
- Provided continuous assistance to municipal employees on Risk Management matters.

Fraud and Risk Management Committee (FARMCO) meetings during 2020/21:

Date	Quorum	Risk Management Feedback
08 October 2020	Yes	The Committee considered and noted all Risk Management reports tabled for deliberation.
28 January 2021	Yes	The Committee considered and noted all Risk Management reports tabled for deliberation.

Table 5: FARMCO Meetings held during the 2020/21 financial year

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 3: 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

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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 currently demarcated into **13 wards**, but a **14th ward** will be demarcated with the 2021 local government elections.

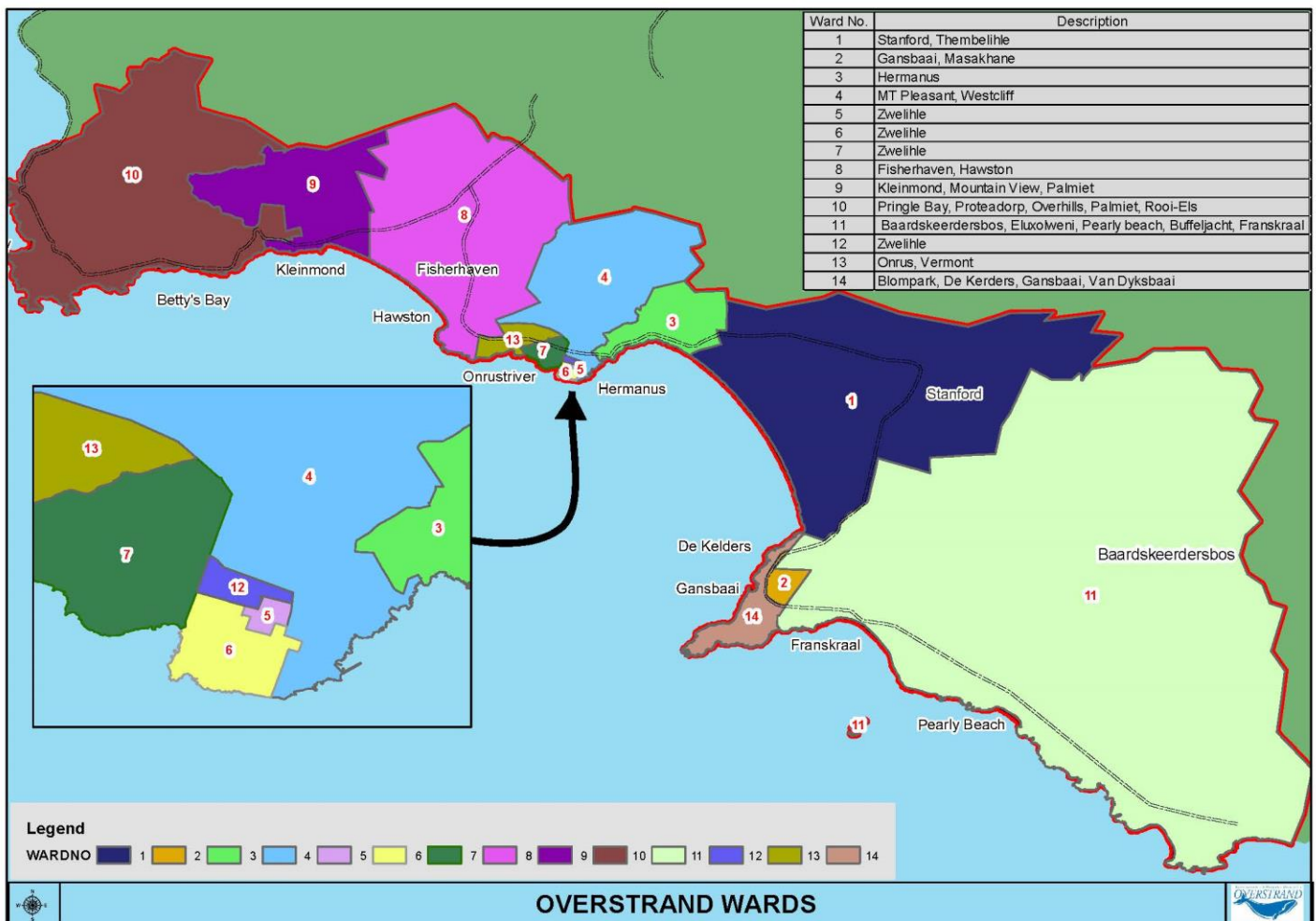


Figure 4: Overstrand Wards, 2021

2.2 Overstrand municipal area at a glance

The information in this section is based on the following statistical data resources, Statistics SA (2011 Census & 2016 Community Survey), Provincial Treasury socio-economic profile, SEP (2020) 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.

Overstrand's population **has increased** steadily from **80 432** in 2011 to **93 407** in 2016. Between 2011 and 2016 the population growth in Overstrand was 16.1 per cent.

The **projected population growth** for the period 2020 – 2024 are cited below.

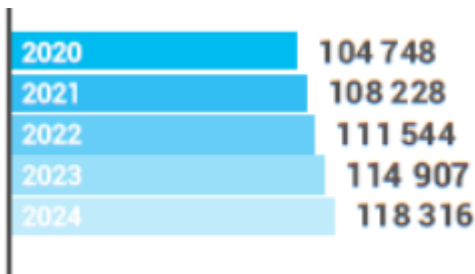


Figure 4: Overstrand population projections for 2020-2024

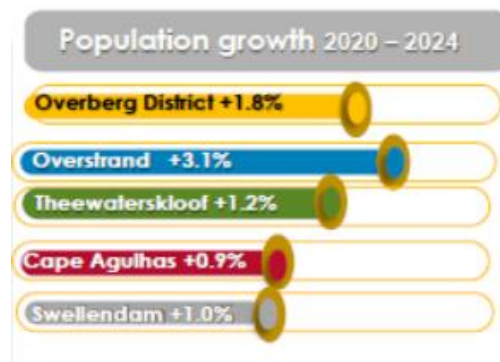


Figure 5: Overstrand projected population growth

The population of Overstrand is estimated at **104 748 people** in 2020 (Figure 4), making it the second most populated municipal area in the Overberg District. This total is expected to increase to **118 316 by 2024**, equating to an average annual growth of 3.1 per cent (figure 5), **the highest in the District** (Source: Provincial Treasury, Overstrand Socio-Economic profile 2020).

From figures 4 and 5 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.

Projected population distribution per Ward, 2020

Based on the 2011 Census figures, the 2020 projected population per ward is cited below:

Areas	Ward	2011 Census	2020 projection
Kleinbaai, Franskraal, Masekhane	1	6 454	8 703
Blompark, Gansbaai,	2	6 866	9 259
Hermanus	3	4 267	5 754
Westcliff, Mount Pleasant & Hemel and Aarde valley	4	7 801	10 519
Zwelihle South	5	6 345	8 556
Zwelihle North	6	6 529	8 804
Sandbaai	7	4 102	5 531

▶ CHAPTER 2: STRATEGIC ANALYSIS ▶

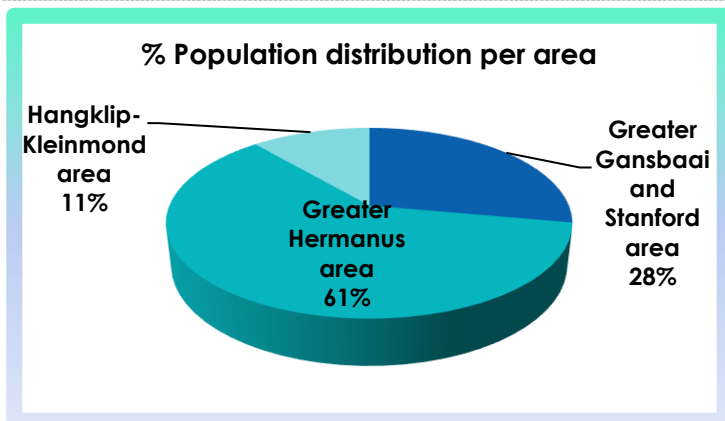
Areas	Ward	2011 Census	2020 projection
Hawston, Fisherhaven & Honingklip	8	9 412	12 692
Kleinmond and *Protea town-East	9	2 446	3 298
*Protea town-West, Overhills, *Palmiet, Betty's Bay, Pringle Bay, Rooi Els	10	6 638	8 951
Stanford, Baardskeerdersbos, Pearly Beach, Viljoenshof, Withoogte	11	9 086	12 252
Zwelihle North-West	12	5 335	7 194
Onrus & Vermont	13	5 151	6 946
GRAND TOTAL		80 432	108 460

Table 6: Projected population by ward, 2019

Source: 2011 Census, Statistics South Africa, (* Note- slight ward demarcation changes in Wards 9 and 10 in 2016), 2019 municipality own projections

Zwelihle (wards 5, 6 and 12) in Hermanus has the largest population totaling 23 768 residents (2019 projection). During 2018 the Zwelihle area in Hermanus experienced land invasions resulting in **an estimated** 5000 population increase in the area. Therefor the 2019 projected population of 23 768 for Zwelihle (referred in table 4 above) **excludes** the estimated 5 000 population increase due to land invasions. As stated elsewhere in this document the municipality aims to provide water and sanitation services where land invasions occurred within funding available.

% Population distribution per area



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, 11 and *14 (new ward from 2021)

Figure 6: Population distribution per area, 2019

Source: 2019 population projections, based on 2011 Census, Stats SA

Households

The total number of households within the municipal area increased from **34 782** in the 2018/19 financial year to a total of **35 385** the 2019/20 financial year. This indicates an **increase of 1.73%** in the total number of households within the municipal area over the financial years (2018/19-2019/20).

Household	2017/18	2018/19	2019/20
Number of households in municipal area	33 692	34 782	35 385
Number of indigent households in municipal area	7 385	7 630	7 595

Table 7: Total number of households

As per table 7 above, the total number of indigent households decreased from 7 630 households in 2018/2019 to 7 595 households in the 2019/2020 financial year. This indicates a decrease of 0.46% in the total number of indigent households within the municipal area over the financial years (2018/19-2019/20).

Racial composition

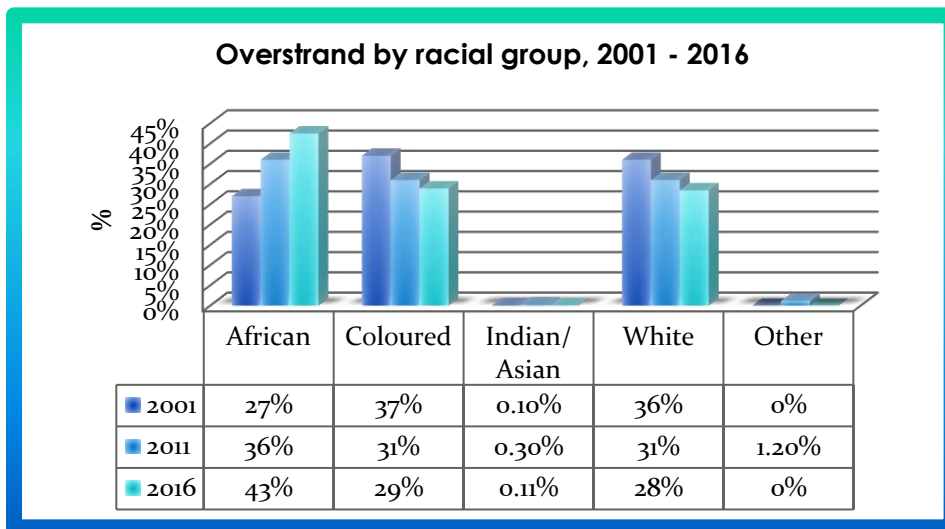


Figure 7: In both 2011 and 2016 the African community formed the greater proportion of the population in the municipality followed by the Coloured community.

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

Figure 7: Population by racial group

Age composition

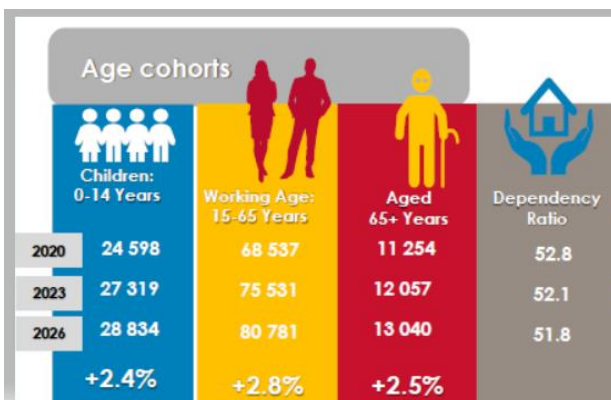


Table 8: Age cohorts, 2020 - 2026

Source: Provincial Treasury, Overstrand Socio-Economic profile 2020

Between 2020 and 2026, the **largest projected population growth** is recorded in the **working age population** (15-65 years) which grew at an annual average rate of **2.8 per cent**.

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

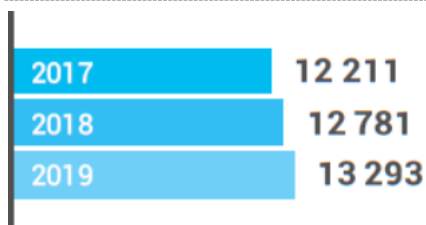
Education

Education provision in the Overstrand municipal area is jointly provided by the public and the private sector. This section will only focus on public ordinary schools managed by the Provincial Department of Education.

Literacy rate

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



Overstrand had **17 public ordinary schools** which had to accommodate **13 293 learners** at the start of 2019.

Table 9: Learner enrolment, 2017-2019

Learner enrolment in the Overstrand municipal area increased by 1 082 learners from 12 211 in 2017 to 13 293 in 2019. (*Source- Provincial Treasury, MERO, 2020).*)

In their 5 year education infrastructure program for Overstrand (February 2019) the Overberg Education District of the Provincial Education Department **confirms the shortage of public ordinary schools** (primary and secondary) in the municipal area''.

Learner retention (Grade 10 -12)

The learner retention rate is determined by obtaining the proportion of Grade 12 learners in a particular year compared with the number of Grade 10 learners two years previously. This shows the proportion of students who progressed to Grade 12, compared with those enrolled in Grade 10 two years before.

Learner retention in the Overstrand municipal area **regressed** from 71.4 per cent in 2017 to 64.1 per cent in 2019 (Source- Provincial Treasury, MERO, 2020).

Education facilities

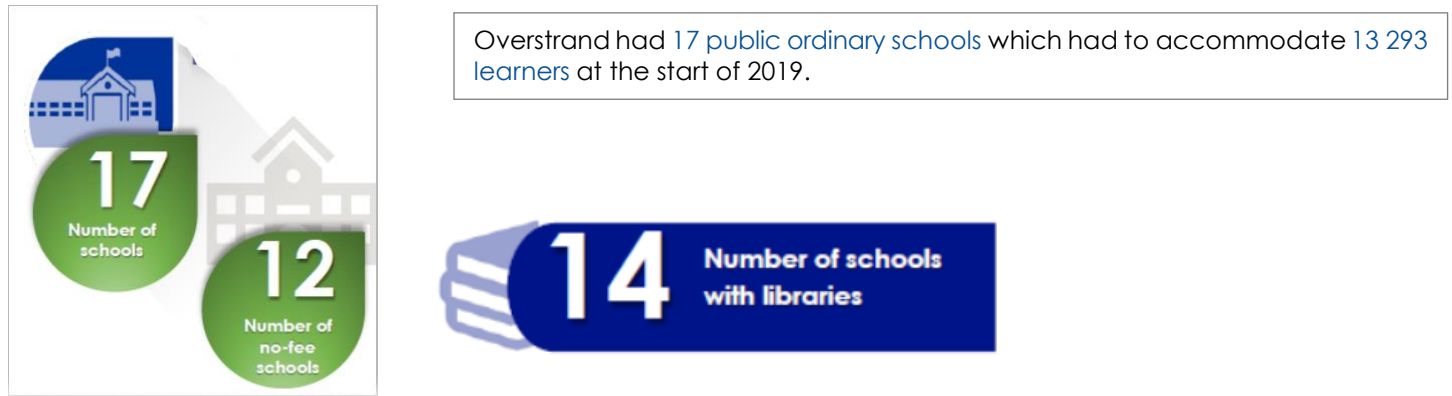


Figure 8: Overstrand Education facilities, 2019

Matric pass rate

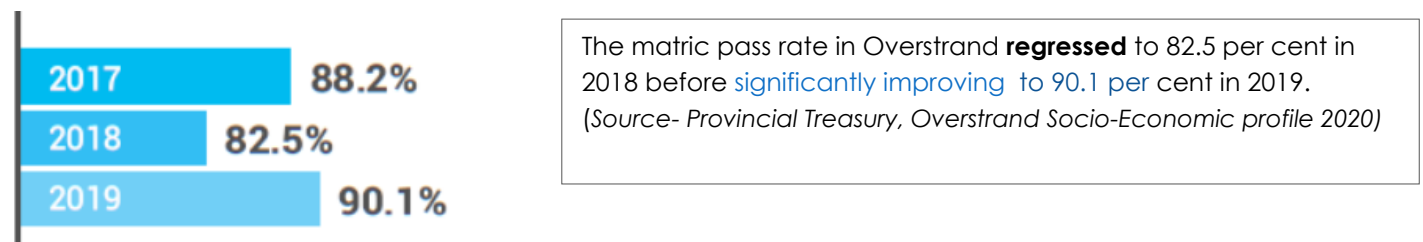


Table 10: Overstrand matric pass rate, 2017 – 2019

OVERSTRAND MUNICIPALITY: FIVE-YEAR EDUCATION INFRASTRUCTURE INTERVENTION PROGRAM- OVERBERG EDUCATION DISTRICT (updated March 2021)

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 **TWO** new schools planned to commence with construction within the next 5 years:

- **The New Hermanus Technical High School on the site at the Sandbaai Meent (Planning to start off in 2021/22) - Proposed site is Erf (RE/2825)**
- **A new Hermanus Primary School (PS) for the Zwelihle area (Planning to start in 2024/25) – Available site is urgently required.**

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.

The very urgent need for the TWO additional school sites in the proposed Schulphoek development remains. There is no more space available for placement of additional mobiles at any of the existing Zwelihle school sites.

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

The old school buildings were replaced on the same small site.

The need for another High School site remains.

The replacement school is too small for the number of learners (**Current enrolment at 1922 learners and growing**)

In Excess of 10 mobile classrooms placed at the school. The average class size is in excess of 50 learners across most of the grades.

New Hermanus Technical HS:

Planned on the Sandbaai meent site to be delivered in the next 5 years should bring some relieve regarding the need for demand for High School space.

Primary school over utilisation

Hermanus:

Hermanus PS: Indications are that here is just no space for expansion at this school.

There are currently no plans to start with the planning or building of a new Primary school to relieve pressure in the Zwelihle area.

There is currently immense enrolment pressure on **Zwelihle (1601) and Lukhanyo (1646) Primary Schools with the learner numbers.**

HAWSTON:

Hawston Secondary School:

The repurposing of the school should be considered to allow for curriculum and LOLT expansion. Residential development in the area creates the need for language diversity.

The availability of space on this large site provides the opportunity for curriculum expansion with the possible introduction of STEAMAC streams.

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

KLEINMOND:

Need for a High school was indicated.

GANSBAAI:

Gansbaai Academia:

This facility had outgrown its initial capacity is to be expanded by 5 classrooms (2021/22) to relief the existing pressure and to increase the existing capacity of the school in excess of 1000 learners.

A further need for expansion was identified based on the continued growth and expansion along the Hermanus – Stanford – Gansbaai corridor.

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: 15.7)	20 (Ratio: 18.9)	360
*Gansbaai PS	22 (Ratio: 28,2)	19 (Ratio: 32.5)	649
*Masakhane PS	30 (Ratio: 38,5)	26 (Ratio: 38,5)	924

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. 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 (2,5ha) as proposed in the Schulphoek Development.

The proposed site in the Fisherhaven area is to be retained. This is in line with the current residential development in the Hawston/Fisherhaven Area.

A future High School site for **Kleinmond** is to be identified and set aside before a future high school can be considered for this town. This consideration will be dependent on the demand/justification in terms of learner numbers and priority in terms of budgetary capacity.

Health

Burden of Disease profile of Overstrand Municipality & Overberg District

5 Major causes of death, Mortality Data

Rank	Overstrand Municipality	Overberg District
1.	HIV/AIDS	Ischaemic Heart Disease
2.	Ischaemic heart disease	Diabetes Mellitus
3.	Interpersonal violence	Respiratory Cancer
4.	Trachea/Bronchi/lung	Cerebrovascular Disease
5.	Road injuries	Lower Respiratory Diseases

Table 11: 5 Major causes of death, mortality data: Overstrand & Overberg

Source: Department of Health, March 2019

Health facilities

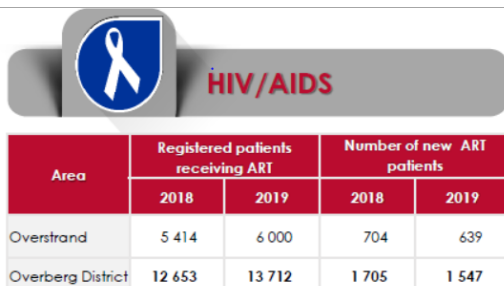
Health care services in the Overstrand municipal area is jointly provided by the Provincial Department of Health and the private sector.

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 **10 primary health care facilities** consisting of 4 clinics,(fixed) 4 satellite clinics (non-fixed), 1 community day centre and 1 district hospital. (Source: Western Cape Department of Health, 2019)

Overstrand has approximately **2 ambulances per 10 000 inhabitants** in 2019 which is above the District average of 1 ambulance per 10 000 people. It is worth noting that this number only refers to Provincial ambulances and excludes all private service providers.

HIV/AIDS and Tuberculosis (TB)



A total of 6 000 registered patients received antiretroviral treatment (ART) in the Overstrand Municipality in 2019. Overstrand, represent 43.8 per cent of the patients receiving ART in the Overberg District.

The number of new ART patients was 639 in 2019, **decreasing** from 704 in 2018. (Source: Provincial Treasury, Overstrand Socio-Economic profile 2020)

Figure 9: Overstrand HIV/AIDS figures, 2018-2019

The number of Tuberculosis (TB) cases **increased**, albeit at a larger rate of 33.2 per cent, from 434 in 2018 to 578 in 2019.

Child Health

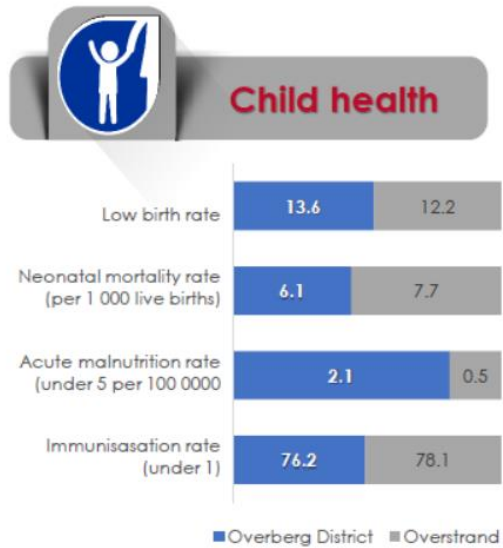


Figure 10: Overstrand health indicators, child health, 2019

Immunisation rates in the Overstrand area is recorded at 78.1 per cent in 2019, having **improved** from 72.6 per cent in 2018. (The immunisation rate is calculated as the number of children immunised as a percentage of the total number of children less than one year of age).

The **number of malnourished children** under five years (per 100 000) in Overstrand in 2019 was 0.5 compared to 0.3 in 2018.

Neonatal mortality rate (NMR) (per 1 000 live births) in the Overstrand municipal area **improved** from 10.6 to 7.7 in 2019. (Measured as the number of neonates dying before reaching 28 days of age, per 1 000 live births in a given year.)

The **low birth weight** indicator was recorded at 12.2 per cent, a slight increase from 11.2 per cent recorded in 2018. (Percentage of all babies born in facility that weighed less than 2 500 g).

Maternal health



	Maternal Mortality Rate		Delivery rate to women under 20 years		Termination of pregnancy rate	
	2018	2019	2018	2019	2018	2019
Overstrand	0.0	0.0	10.7	11.5	0.9	0.7
Overberg District	53.6	0.0	14.7	13.1	0.6	0.6

Figure 11: Overstrand vs District maternal health, 2019

The **maternal mortality rate** in the Overstrand area and Overberg District is zero deaths per 100 000 live births in 2019.

The **delivery rate to women** under 20 years in Overstrand and Overberg District was recorded at 11.5 per cent and 13.1 per cent, respectively.

The **termination of pregnancy rate** was recorded at 0.7 per cent in 2019 in the Overstrand area, slightly higher than the District average of 0.6 per cent.

Poverty

GDPR Per Capita

An increase in real GDPR per capita, i.e. GDPR per person, is experienced only if the real economic growth rate exceeds the population growth rate. Even though real GDP per capita reflects changes in the overall well-being of the population, not everyone within an economy will earn the same amount of money as estimated by the real GDPR per capita indicator.

At **R50 000 in 2018**, Overstrand's real GDPR per capita is above that of the Overberg District's (R47 000), but below that of the Western Cape (R59 000). GDP per capita also declined from R52 000 in 2015, as the population grew at a faster pace than the economy (Source- Provincial Treasury, *Overstrand Socio-Economic profile 2020*).

Gini coefficient

The **Gini coefficient** is an indicator of income inequality and ranges between 0 and 1, with 0 representing complete equality and 1 representing complete inequality.

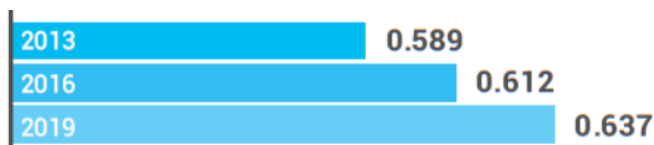


Figure 12: Overstrand Gini-coefficient for 2013 - 2019

The Overstrand municipal area has the **highest Gini coefficient** (0.637) in the Overberg District, which may be attributed to the growth of poor informal settlements in the municipal area, such as Zwelihle, which contrasts heavily with high-income enclaves such as Arabella Country Estate. Income distribution in the municipal areas of the Overberg District (OD) is becoming more unequal, highlighting the importance of various social interventions made by local, provincial and national government (Source: MERO, 2020).

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	

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R25 307 – R50 613	21.2	17.3	Middle Income
R50 614 – R101 225	18.0	15.2	
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	

Approximately 52.7 per cent of households in Overstrand fall within the low income bracket, of which 15.9 per cent have no income. 39.5% of households fall in the middle income bracket with 7.6% in the high income bracket.

Table 12: Overstrand household income, 2016

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.

Human Development Index (HDI)

The HDI is a measure of people's ability to live a long and healthy life, to communicate, to participate in the community and to have sufficient means to afford a decent standard of living. The HDI is represented by a number between 0 and 1, where 1 indicates a high level of human development and 0 represents no human development.



Figure 13: Overstrand HDI

In the Overberg District (OD) the Overstrand and Cape Agulhas municipal areas realised the highest HDI in 2019, with quality of life scores that exceed the provincial average and can be described as "high" (Source: Provincial Treasury, MERO, 2020).

Safety and Security

Murder

Within the Overstrand area, the number of murders decreased from 39 in 2017/18 to 32 in 2018/19. The murder rate (per 100 000 people) decreased from 38 in 2017/18 to 31 in 2018/19, while the murder rate for the Overberg District decreased from 46 in 2017/18 to 35 in 2018/19.

Sexual offences

Definition: Sexual offences includes rape (updated to the new definition of rape to provide for the inclusion of male rape), sex work, pornography, public indecency and human trafficking.

The rate of sexual violence in South Africa is amongst the highest in the world. In 2018/19, there were 122 sexual offences per 100 000 people in the Overstrand municipal area compared to 107 the previous year, which equates to an increase of 14.0 per cent. In turn, the sexual crimes rate declined by 2.7 per cent from 110 in 2017/18 to 107 in 2018/19 across the District.

Drug related crime

Definition: *Drug-related crimes refers to the situation where the perpetrator is found to be in possession of, under the influence of, or selling illegal drugs.*

The 2018/19 crime statistics indicate that the **Western Cape Province** has the highest rate of drug related in the country at 1 203 per 100 000. However, the 2018/19 stats showed figures were trending downwards since 2017/18.

Drug related crimes within the Overstrand area **decreased** from 2 201 cases in 2017/18 to 1 546 cases in 2018/19. When considering the rate per 100 000 people in 2018/19 (1 491 reported incidences), Overstrand's cases is above the District and Province's rates of 1 114 and 1 203 respectively.

Driving under the influence (DUI)

Despite concerted efforts by government our roads are still considered amongst the most dangerous in the world. The number of cases of driving under the influence of alcohol or drugs per 100 000 people in the Overstrand area show a **decrease** of 11.6 per cent from 266 in 2017/18 to 235 in 2018/19. In the Overberg District, the rate decreased by 22.8 per cent from 250 in 2017/18 to 193 in 2018/19

Residential burglaries

Residential burglary cases (per 100 000 population) within the Overstrand area **decreased** from 1 960 in 2017/18 to 1 832 in 2018/19. When considering the rate per 100 000 people in 2018/19 (1 767 cases), Overstrand's rate is above the District total of 1 107. Although declining, the number of cases of residential burglary crimes remain a serious concern throughout the Overberg District.

Road user fatalities

Definition: *The type of road user that died in or during a crash i.e. driver, cyclist, passengers, pedestrians.*

Road user fatalities in the Overstrand municipal area **increased** almost three-fold between 2017 and 2018.

2.2.3 Local economic profile

Refer to Chapter 9 – Local Economic Development for a brief economic overview of the Overstrand.

2.2.4 Socio-economic impact of COVID 19 in Overstrand



COVID-19 INFLUENCES

The COVID-19 pandemic is expected to have a significant negative impact on economic growth in the Overstrand municipal area. It is estimated that the economy of the municipal area will contract by 8.1 per cent in 2020, before recovering somewhat by 4.0 per cent in 2020. However, economic activity will still remain lower than in 2019.

Figure 14: Source - MERO, 2020

The significant contraction in the economy in 2020 is expected to result in multiple job losses in the Overstrand municipal area. Along with the increasing unemployment rate, the associated reduction in household income will increase the demand for public sector support. An increase in the number of indigent households due to COVID-19 is also anticipated. Furthermore, there will be additional pressure on the local municipality as revenue collection may be hampered. However, the same level of services will still be required (Source: Provincial Treasury, MERO, 2020).

The COVID -19 pandemic which has been prevailing since March 2020 has had a significant impact on the socio-economic conditions in the Overstrand. Tourism, a key economic sector in the Overstrand, has been severely affected. Job losses in this sector will increase unemployment and poverty. The second wave which nullified the potential holiday boost traditionally associated with the December holiday season is only subsiding now, and the potential of a third wave is ever present.

In February 2021, Overstrand Tourism (i.e. Cape Whale Coast Tourism) conducted a survey amongst tourism businesses to assess the impact of Covid-19 in the municipal area. The survey was distributed to 90 tourism business owners and yielded a 38% response rate.

Survey summary:

Findings	Comments
1. 21% thought Feb's business was satisfactory, 41% disappointed, 38% thought better than expected.	<ul style="list-style-type: none"> ○ Accommodation has cut rates to attract clients ○ March is looking a bit better
2. 41% said business was the same in Feb 2021 v Feb 2020, rest was equal split between better/worse	<ul style="list-style-type: none"> ○ Point made about need for return of international visitors
3. 56% are optimistic about the future with 35% not sure	<ul style="list-style-type: none"> ○ Positive about support from local market ○ Call for maintaining hospitality service levels
4. 53% still had 75 – 100% staff employed. 21% had 50 – 75% staff employed.	<ul style="list-style-type: none"> ○ Concern about 3rd lockdown expressed ○ May – July not looking good.

2.3 Community needs

2.3.1 Reviewed ward priorities and Ward specific projects for 2021/22

During August- November 2020 the ward communities in liaison with the community reviewed their ward priorities for the 2021/22 IDP review process.

The 2021/22 draft reviewed ward priorities for Overstrand Municipality are cited below:

(Note : A 14th ward will be demarcated in the Overstrand municipal area with the upcoming 2021 Local Government elections).

Priority 2021/22	Ward 1		Ward 2	
	Cllr: : Xolani Msweli		Ald. Riana de Coning	
	Description	Area	Description	Area
1	Housing	Stanford	Housing	Masakhane
2	Upgrade of Library/Satellite Police Station and relocated to Community Hall area	Thembelihle, Stanford	Electricity for Informal/Emergency Housing units	Masakhane
3	Municipal Streets (Long-, Short Market Street, Hagia)	Stanford	Churches – Land	Masakhane
4	Revitalization of Stanford CBD	Stanford	Storm water (Ad Hoc)	Masakhane
5	River front and wandelpad enhancement – Millstream	Stanford	Pedestrian access intersection (industrial area)	Masakhane
6	Education: High School	Thembelihle, Stanford	Back yard dwellers – Land	Masakhane
7	Roads: Tarring of road between Stanford and Papiesvlei (DR 1218)	Stanford	Education (need tertiary institution)	Masakhane
8	Roads: Upgrade of Provincial Road (R43) (between Hermanus & Gansbaai)	Stanford	Community Hall / Thusong Centre	Masakhane
9	Floodlights (soccer field)	Stanford	Ambulance services	Masakhane
10	Replacement/ Refurbishment of vehicles/plant equipment	Stanford	Youth Centre	Masakhane
11	Storm water (Ad Hoc)	Stanford, Thembelihle	ECD's – Land & Services	Masakhane
12	Traffic calming	Stanford	Streets	Masakhane
13	Fire Truck	All areas	Land for Emerging Farmers	Masakhane
14	Upgrading of public boat launching sire (Du Toit street)	Stanford	Business Centre	Masakhane

Table 13: Wards 1 and 2, reviewed priorities for 2021/22

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Priority 2021/22	Ward 3		Ward 4	
	Ald. Kari Brice		Ald. Anton Coetsee	
	Description	Area	Description	Area
1	Improved Law-Enforcement especially in the CBD – incorporating Integrated CCTV cameras surveillance, improved Visible Patrols and improved Law Enforcement	CDB, Cliff Path & Ward 3 suburbs to combat greatly increased crime	CCTV Security cameras Westcliff , Mount Pleasant	Westcliff/Mount Pleasant
2	CBD revitalization – i. Upgrade of Long Street area ii. Beautification of CBD entrance near taxi rank iii. Uniform signage iv. Tourist bus stop & associated public toilets	Hermanus CBD	Upgrading Mount Pleasant Sports Ground	Mount Pleasant
3	Baboon Proof Bins	Voëlklip / Fernkloof	Upgrading outside front area of Huis Lettie Theron	
4	Maintenance/Upgrading and Tarring of streets and sidewalks (as per ward priority list)	Ward 3	Sidewalks: Westcliff Rd Uitkyk, China Town, Dahlia street, Aster street add Heide street	Mount Pleasant Westcliff
5	Traffic calming (Priorities Jose Burman speed calming table at High School entrance; speed bump in Long street, Hermanus; traffic calming at corner of Stemmet street and Moffat street, East Cliff, Hermanus; Traffic circle at the cross of Musson street and Stemmet street, Hermanus)	Ward 3	Taxi Rank and a facility for busses, Dahlia Street opposite Moffat Hall/ alternatively at Malva street	Mount Pleasant
6	Development and maintenance of parking area and BMX Track and skate park at sports grounds	Ward 3	Extension of Still street from New Harbour to start of cliff Path- access road to western end of Cliff Path and parking/lookout area	Mount Pleasant
7	Install traffic light at Brug Street/Main Road intersection	East Cliff	Upgrading of storm water system – Mount Pleasant and Industrial Area Upgrading	Industrial Area/Mount Pleasant
8	An efficient Public Transport system (based upon the bus. Taxi IRPTN plan already developed by Province for the Overstrand) and 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	Westcliff speed calming measures Two projects completed in Westcliff Drive, but additional interventions required there in future	Westcliff
9	Streetlights	Ward 3	Widening of Hospital Road, Angelier, Malva till Sonneblom Street	
10	Upgrading and maintenance of Cliff Path.	Cliff Path	Razor wire at the Mount Pleasant Sports Grounds	Mount Pleasant

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Priority 2021/22	Ward 3		Ward 4	
	Ald. Kari Brice		Ald. Anton Coetsee	
	Description	Area	Description	Area
11	Development Fernkloof Drive between Hermanus Heights & Fernkloof (Gravel section) and lighting	Ward 3	Upgrading of play park	Mount Pleasant
12	Dog park (fenced area)	Ward 3	Crèches	Mount Pleasant
13	Promote process to have Fernkloof Nature reserve proclaimed as World Heritage site	Fernkloof Nature Reserve	Extended centre at Moffat Hall	Mount Pleasant
14	Development and upgrading of Fernkloof tourist facilities including the toilets at visitor center.	Fernkloof Nature Reserve	Speed calming Mount Pleasant (Tulip, Alwyn, Kalkoentjie street)	Mount Pleasant
15	Fencing at Hermanus Sport club	Ward 3	Maintenance of boundary wall/gates at Mount Pleasant cemetery	Mount Pleasant
16	Upgrade of sewerage and storm water systems	Ward 3	Upgrading of Mount Pleasant business centre. Open for more businesses	Mount Pleasant
17			Purchasing of Tables & Chairs-Moffat hall	Mount Pleasant
18			Wall at Mount Pleasant Informal settlement	Mount Pleasant

Table 14: Wards 3 - 4, reviewed ward priorities for 2021/22

Priority 2021/22	Ward 5		Ward 6	
	Cllr: Valerie Pungupungu		Ald. Michelle Sapepa	
	Description	Area	Description	Area
1	Zwelihle Police Station	Ward 5 Zwelihle	Zwelihle Police Station	Ward 6, Zwelihle
2	Upgrading of storm water system	Ward 5 Zwelihle	Upgrading of storm water system	Ward 6, Zwelihle
3	Zwelihle Library	Ward 5 Zwelihle	Building facilities for Social development, SASSA, Home Affairs etc.	Ward 6, Zwelihle
4	Upgrading of sewerage system in Zwelihle	Ward 5 Zwelihle	Housing	Ward 6, Zwelihle
5	Capacity Building Programs (Youth, Educational Programs)	Ward 5 Zwelihle	Building of disabled friendly youth center	Ward 6, Zwelihle
6	Additional streetlights in ward 5	Ward 5 Zwelihle	Training, skills development and capacity building programmers (Youth, Emerging Contractors, Entrepreneurs, Educational Programs)	Ward 6, Zwelihle
7	Subsoil drainage at Lobi street	Ward 5 Zwelihle	Upgrading of Zwelihle Sport Ground	
8	Erecting wall separating Asazani Informal Settlement & Steve Biko Street	Ward 5 Zwelihle	Upgrading of Zwelihle Hostels	
9	Housing	Ward 5 Zwelihle	Upgrading of netball basketball court opposite Zwelihle Sport Ground	Ward 6, Zwelihle
10	Upgrading of Zwelihle Taxi Rank	Ward 5 Zwelihle	Zwelihle Library	Ward 6, Zwelihle

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Priority 2021/22	Ward 5		Ward 6	
	Cllr: Valerie Pungupungu		Ald. Michelle Sapepa	
	Description	Area	Description	Area
11	Disable friendly youth center	Ward 5 Zwelihle	Boundary wall from Hlobo till Mzathi Street	Ward 6, Zwelihle
12	Building facilities for Government departments (SASSA, Home Affairs, and Police Station etc.)	Ward 5 Zwelihle	Upgrading of Zwelihle Community Hall	Ward 6, Zwelihle
13	Upgrading of Zwelihle sports grounds including Artificial turf	Ward 5 Zwelihle	Upgrading Zwelihle Taxi Rank	Ward 6, Zwelihle
14	CCTV Cameras in Ward 5	Ward 5 Zwelihle	Upgrading of early childhood development facilities	Ward 6, Zwelihle
15	Sidewalks & Speed calming	Ward 5 Zwelihle	Streetlights for Buntu, Martin Pike, Fortewu Streets, Ziphunzana Informal Settlement	Ward 6, Zwelihle
16	Land / Site for Churches	Ward 5 Zwelihle	Swimming Pool	Ward 6, Zwelihle
17	Business hub/industrial area (building facilities for small business entrepreneurs)	Ward 5 Zwelihle	Business hub/industrial area (building facilities for small business entrepreneurs)	Ward 6, Zwelihle
18	Extensions of the existing community hall / construction of a new community hall	Ward 5 Zwelihle	CCTV Cameras	Ward 6, Zwelihle
19	Swimming pool	Ward 5 Zwelihle	Play grounds and maintenance of play parks	Ward 6, Zwelihle

Table 15: Wards 5 -6, reviewed priorities for 2021/22

Priority 2021/22	Ward 7		Ward 8	
	Cllr: David Botha		Cllr: : Elnora Gillion	
	Description	Area	Description	Area
1	Upgrading and development of sidewalks, parking areas, paved areas and cycle lanes (Pedestrian sidewalks for Jimmy Smith Street and Myrtle Street)	Sandbaai	Sewerage (reticulation) (MIG)	Hawston 1, 2 & 3, Fisherhaven
2	Beautifying entrances to Sandbaai and open spaces (development)	Sandbaai	Storm water upgrading	Fisherhaven & Hawston
3	Restoration and upgrade of beach area including 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	Storm Water Master Plan for Fisherhaven & Hawston	Fisherhaven & Hawston
4	Upgrading and development of sewer system	Sandbaai	Upgrade of road towards Hawston Sport Grounds	Hawston
5	Improve storm water system - storm water channels / piped	Sandbaai	Pavilion at Hawston Sport Grounds (new & upgrade)	Hawston

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Priority 2021/22	Ward 7		Ward 8	
	Cllr: David Botha		Cllr: : Elnora Gillion	
	Description	Area	Description	Area
	(The storm water channel in Long Street next to Golden Harvest)			
6	Street lights & Lights along coastal area		Storm water and tarring of remaining circles	Hawston
7	Security/ CCTV	Sandbaai	Sidewalks, including extension of Beach Road upper section	Hawston & Fisherhaven
8	Traffic Calming in Sandbaai	Sandbaai	Tarred / Dust Controlled Roads	Fisherhaven
9	Upgrading and maintenance of Sandbaai hall	Sandbaai	Care/Service Centre for elderly and people with disabilities	
10	Upgrade and maintenance of play parks (as per ward priority list)	Sandbaai	Urgent need for CCTV	
11	Notice board along Sandbaai Main Road / entrance	Sandbaai	Traffic Calming, including traffic light at R43 (safe crossing from upper Hawston lower Hawston – new Housing Development)	Hawston & Fisherhaven
12	Sustainable transport – non motorized transport project	Sandbaai	Play Parks	Hawston
13	Public transport	Sandbaai	Hawston Camp Site Upgrade	
14	Free Wi-Fi Hotspots	Sandbaai	Thusong Center extension	
15			Construct a pedestrian bridge over the R43 to ensure the safety of all to cross the R43 (long term goal)	Hawston
16			Parking area at Hawston cemetery	Hawston
17			Street lights <ul style="list-style-type: none"> - Street lights between Hawston and Fisherhaven - Streetlights - Road between Hawston & Fisherhaven – back road. 	Hawston & Fisherhaven
18			Police Station	Hawston
19			Land availability (ECD, land for establishment of a training (skills) facility	Hawston
20			Sport complex	Hawston
21			Upgrading the status of Hawston slipway to that of a formally registered harbour	Hawston
22			Padda Vlei clean-up	Hawston
23			Youth programmes (funding & training)	Ward 8
24			Relocate informal residents (bush dwellers)	Fisherhaven
25			Regular Bush burns	Fisherhaven
26			Stop dumping on commonage	Fisherhaven & Hawston
27			Slipway management and poaching control	Fisherhaven
28			Land for cremations center	Hawston
29			Fire station or vehicle for/stationed in Ward 8	Hawston

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Priority 2021/22	Ward 7		Ward 8	
	Cllr: David Botha		Cllr: : Elnora Gillion	
	Description	Area	Description	Area
30			Businesses (land or stands for our local entrepreneurs to become more successful as high renting prices in town)	Hawston
31			Health Facilities	

Table 16: Wards 7 - 8, reviewed priorities for 2021/22

Priority 2021/22	Ward 9		Ward 10	
	Cllr: Grant Cohen		Cllr: Fanie Krige	
	Description	Area	Description	Area
1	Upgrading of sewerage system - Providing of more tankers until then	Kleinmond / Proteadorp / Mountain View	Housing project in Kleinmond and Mooiuitsig (Identification of land in Kleinmond and need assessment completed and first phase of formalization of Overhills informal settlement expected in 2021/22)	Kleinmond & Mooiuitsig
2	Need for Fire Station Upgrade and Personnel	Kleinmond	Promotion of community safety, control centres and camera projects via structures such as neighbourhood watches, Community-Police Forum, etc., as well as creating the capacity for firefighting and protection.	Rooiels, Pringle Bay, Betty's Bay, Overhills *(jointly with ward 9)
3	Upgrading of storm water and drainage system in the Mountain Avenues	(Mountain Avenues)	Water provisioning, i.e. pipe replacement project, reservoir, etc.	Pringle Bay, Rooiels, Betty's Bay
4	Town Hall Upgrade	Kleinmond	Upgrading and maintenance of existing gravel roads with development of open drainage system	Betty's Bay, Pringle Bay, Rooiels and Overhills Informal Settlement.
5	Improvement of street lights plus Cherry Picker Vehicle for light replacement (Palmiet Street, Klein Berlyn & Mountain Avenues)	Kleinmond	Tarring /paving of strategic roads (Heath Road, Paranomous Road, Oxalis Road, Lakeside Drive, Park Road and Baumgarter Place in Betty's Bay; False Bay Road, Beach Road, Boundary Road and Anne Road in Pringle Bay and Anemone Rd, Rooiels.	Pringle Bay, Betty's Bay & Rooiels
6	Need for Multipurpose Sport Facility and maintenance of sport facilities	Kleinmond	Improving Waste Management Services and cleanliness of all towns and the environment with emphasis on recycling	Ward wide
7	Upgrading of roads and sidewalks (Old Proteadorp)	Proteadorp	Proper delivery of sewerage and sanitation services	Ward wide
8	Beautification of entrances and greater Kleinmond, including the Main Road (includes removal of alien vegetation)	Kleinmond	Environmental management projects; - Projects to mitigate climate change; - Eradication of illegal alien	Betty's Bay, Pringle Bay, Rooiels, Overhills

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Priority 2021/22	Ward 9		Ward 10	
	Cllr: Grant Cohen		Cllr: Fanie Krige	
	Description	Area	Description	Area
			vegetation; - Dune Management projects in Betty's Bay, Pringle Bay & Rooiels, including developing a retention pond/picnic area at Main Beach, Betty's Bay - Channeling of seasonal mountain stream in Overhills Informal Settlement - Baboon Management; - Upgrading of trails and footpaths and developing recreational facilities in nature reserves and commonages, as well as a coastal path in Betty's Bay; and Management of wetlands and estuaries and their tourism potential	
9	Ring water feed to Heuningkloof	Kleinmond	Promotion of sustainable local economic development: - Creation of opportunities for economic and social upliftment in poor areas, including the denotation of business nodes and the revitalization of the Proteadorp area; - job creation projects, such as EPWP, CWP and LED; - Establishment of Wifi Hotspots in poor areas, such as Proteadorp, Overhills and Mooiuitsig to assist learners and help jobseekers. (Provincial project); and Planning of a CBD in Betty's Bay;	Overhills, Mooiuitsig, Betty's Bay *(jointly with ward 9)
10	Development of Main Beach sport facility	Kleinmond	Provision and upgrading of sport and recreation facilities: - Upgrading of play parks; - Rudimentary sports ground/large playground for Mooiuitsig; Further upgrades/ rounding-off of Kleinmond Soccer Field	Mooiuitsig Overhills Betty's Bay *(jointly with ward 9)
11	Development and upgrade of informal market sites (Palmiet and Main Road)	Kleinmond	Development of a new cemetery for the Hangklip-Kleinmond area	West of the Palmiet River
12	Tarring of gravel roads including 10th Avenue end points and road to Palmiet Day Camp	Kleinmond	Beautification of entrances, public places, municipal office buildings, streets, beach facilities and public amenities etc.	Overhills Betty's bay Pringle Bay Rooiels Mast Bay *(jointly with

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Priority 2021/22	Ward 9		Ward 10	
	Cllr: Grant Cohen		Cllr: Fanie Krige	
	Description	Area	Description	Area
				ward 9)
13	Broadening of slab (next to fish tables) & upgrade of facilities at Kleinmond Slipway	Kleinmond	High School/ Educational opportunities (land to be identified in Kleinmond Development Study)	Kleinmond/ Betty's Bay
14	Revitalisation plan for old Proteadorp	Kleinmond / Proteadorp	Upgrading of clinic to a day hospital with ambulance facilities and the provision of space for mobile clinics in Betty's Bay and Pringle Bay	Rooiels, Pringle Bay, Betty's Bay, Overhills *(jointly with ward 9)
15	Implementation of plans from Beach Front, CBD and Main Road Revitalization project	Kleinmond	Social Development Projects: - Care centres for people with disabilities and children after school; - Early Childhood Development (ECD) facilities - upgrading of existing and development of new buildings; - Homework facilitation centre for learners in Betty's Bay	Kleinmond, Betty's Bay Mooiuitsig Overhills
16	Passenger elevator for Kleinmond Library	Kleinmond		
17	Upgrading of clinic facilities	Kleinmond		
18	Promotion of community safety, control centres and camera projects via structures such as neighbourhood watches, Community-Police Forum, etc., as well as creating the capacity for firefighting and protection.	Proteadorp (jointly between wards 9 & 10)		
19	Promotion of sustainable local economic development: - Creation of opportunities for economic and social upliftment in poor areas, including the denotation of business nodes and the revitalization of the Proteadorp area; - job creation projects, such as EPWP, CWP and LED; Establishment of Wifi Hotspots in poor areas, such as Proteadorp, Overhills and Mooiuitsig to assist learners and help jobseekers. (Provincial project);	Proteadorp (jointly between wards 9 & 10)		
20	Provision and upgrading of sport and recreation facilities: Upgrading of play parks	Proteadorp (jointly with ward 10)		

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Priority 2021/22	Ward 9		Ward 10	
	Cllr: Grant Cohen		Cllr: Fanie Krige	
	Description	Area	Description	Area
21	Beautification of entrances, public places, municipal office buildings, streets, beach facilities and public amenities etc.	Proteadorp *(jointly with ward 10)		
22	Upgrading of clinic to a day hospital with ambulance facilities and the provision of space for mobile clinics in Betty's Bay and Pringle Bay	Proteadorp *(jointly with ward 10)		

Table 17: Wards 9 -10, reviewed priorities for 2021/22

Priority 2021/22	Ward 11		Ward 12	
	Ald. Dudley Coetzee		Cllr: Michael Mhana	
	Description	Area	Description	Area
1	Storm water (additional outlets)	Franskraal	Zwelihle Police Station	Ward 12, Zwelihle
2	Housing	Buffeljagsbaai	Housing	Ward 12, Zwelihle
3	Sidewalks	Franskraal	Building of disabled friendly Multipurpose center.	Ward 12, Zwelihle
4	Electricity (upgrade existing infrastructure MV/LV & mini sub)	Franskraal	Business hub/industrial area(building facilities for small business entrepreneurs)	Ward 12, Zwelihle
5	Storm water	Franskraal	Solar heat geysers	Ward 12, Zwelihle
6	Security Services – Establishment Anti-poaching Task Team	Franskraal	Developing of Schulphoek berm	Ward 12, Zwelihle
7	Storm water (Ad Hoc)	Franskraal	Electrification of ward 12 Informal Settlement	Ward 12, Zwelihle
8	Sewer reticulation	Franskraal	CCV TV Cameras	Ward 12, Zwelihle
9	Public Transport (Taxi Rank)	Buffeljagsbaai/ Eluxolweni	Sidewalks & speed calming measures	Ward 12, Zwelihle
10	Satellite Police Station	Pearly Beach	Additional Community Hall	Ward 12, Zwelihle
11	Traffic Calming	Buffeljagsbaai	Upgrading of storm water system	Ward 12, Zwelihle
12	Roads	Pearly Beach	After care school programmers (Sports and Recreation)	Ward 12, Zwelihle
13	Roads: Tarring of Proclaimed Provincial Road (DR1206 between R43 and Buffeljagsbaai)	Buffeljagsbaai	Play grounds and maintenance of play parks	Ward 12, Zwelihle
14	Roads: Tarring of Proclaimed Provincial Road (DR1211 between Pearly Beach and Baardskeedersbos and MR4026 between Uilenvlei & Grootbos)	Baardskeedersbos/ Pearly Beach/ Grootbos	Training , skills development and capacity building programmers	Ward 12, Zwelihle
15	Traffic Calming	Pearly Beach	Upgrading of early childhood development facilities	Ward 12, Zwelihle
16	Stormwater (Ad Hoc)	Baardskeedersbos	Changing room for Eikeleza basketball court	Ward 12, Zwelihle
17	Replacement/ Refurbishment of vehicles/ plant equipment	Pearly Beach	Free WIFI	Ward 12, Zwelihle

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Priority 2021/22	Ward 11		Ward 12	
	Ald. Dudley Coetzee		Cllr: Michael Mhana	
	Description	Area	Description	Area
18	Cemetery	Buffeljagsbaai		

Table 18: Wards 11 - 12, reviewed priorities for 2021/22

Priority 2021/22	Ward 13		Ward 14	
	Cllr: Jean Orban		New ward, 2021	
	Description	Area	Description	Area
1	Construction and upgrade of Atlantic Drive		Housing	Blompark/ Beverley Hills
2	Coastal path maintenance and extension	Onrus/ Vermont	Play Park Equipment	Gansbaai - All areas
3	Upgrading and maintenance of storm water and sewerage systems 1. Enclose open storm water channel in Shearwater/Petrel 2. Storm water: Shearwater Crescent, Vermont 3. Bergsig Street Onrus	Onrus/Vermont	Storm water (Ad Hoc)	Gansbaai- All areas
4	Implementation/facilitation of Working for Water project to clear aliens and reduction of the fire hazards on municipal property	Onrus/ Vermont	Extension of sewerage reticulation (MIG)	Gansbaai – All areas
5	Traffic Calming (Hotspots: Lynx, Malmok and Onrus Main Road)	Onrus/ Vermont	Construction of new Sidewalks Housing	De Kelders, Perlemoenbaai, Gansbaai, Blompark, Kleinbaai
6	Ablution block at Jan Rabie Pool and upgrade of public area/parking area	Vermont	Roads (Deteriorating road infrastructure)	Blompark
7	Efficient water quality management of Onrus Estuary	Onrus Lagoon	K53 Testing Facility/Driver's License/Learners License	Gansbaai
8	Construction and upgrading of sidewalks including Cycle path	Onrus/ Vermont	Upgrade Main Road	Gansbaai
9	Development of land adjacent to Onrus cemetery	Onrus	Upgrade of Provincial Tar Road (R43) (between Hermanus & Gansbaai)	Gansbaai- All areas
10	De Wet Hall maintenance	Onrus/ Vermont	Development of additional parking areas	Kleinbaai (Ad – hoc funding)
11	Paving Coastal Parking areas	Onrus/ Vermont	Kleinbaai Public Launching Site (Upgrading of Kleinbaai harbor) incl. of boardwalk	Kleinbaai
12	Street lights	Onrus/ Vermont	Upgrading/ beautification Entrance	Kleinbaai
13	Upgrading and Maintenance of roads	Onrus/ Vermont	ECD/After Care Facilities	Gansbaai

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Priority 2021/22	Ward 13		Ward 14	
	Cllr: Jean Orban		New ward, 2021	
	Description	Area	Description	Area
14	Protection status of the green belts	Onrus/ Vermont	Sport & recreation – skateboard park	Gansbaai Communal Sport Centre
15	CCTV Cameras	Onrus/ Vermont	Tertiary Education – Skills Development	Gansbaai- All areas
16	Affordable housing	Onrus/ Vermont	Next phase of CCTV Cameras	Gansbaai - All areas
17	Welcome sign Vermont (similar to the Onrus sign)	Vermont	Installation of Optic Fiber	
18	Upgrading and maintenance of ward – street furniture	Vermont/ Onrus	Bulk Electricity Supply (Eskom) (Repair replace redundant power lines to Gansbaai)	
19	Upgrading and maintenance of Play Parks and Open Spaces	Onrus/ Vermont	Electricity (Upgrading of existing infrastructure)	Gansbaai
20			Upgrading of tidal pool	Kleinbaai
21			Upgrade of MR28 (Hermanus – Gansbaai)	Gansbaai

Table 19: Wards 13 - 14, reviewed priorities for 2021/22

2.3.2 Summary of Provincial and National government needs

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

Provincial government mandate	National government mandate
Housing	South African Police Service (SAPS)- capacity, visibility, police station
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 20: Summary of Provincial and National government needs

2.3.3 Ward specific project allocations for 2021/22

Emanating from the reviewed ward priorities cited in section 2.3.1 above each ward receives a R500 000 ward specific project (WSP) allocation for 2021/22.

(Note- refer to the draft Capital Budget – Annexure B, Chapter 14 in this document, for additional capital budget allocations to wards).

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Ward 1 – 2021/22				
Draft Ward Specific project allocations				
Town	Local Area	Ward	Project Description	BUDGET
Stanford	Stanford	1	Development of Millstream(Wandelpad)	50,000
Stanford	Thembelihle	1	Stormwater(Ad-hoc)	50,000
Stanford	Stanford	1	Stormwater(Ad-hoc)	50,000
Stanford	Thembelihle	1	Traffic Calming	50,000
Stanford	Stanford	1	Upgrade of Public boat launching site ablutions-Du Toit street	100,000
Stanford	Stanford	1	Revitalisation of CBD	200,000
				500,000

Table 21: Ward 1- ward specific projects 2021/22

Ward 2 – 2021/22				
Draft Ward Specific project allocations				
Town	Local Area	Ward	Project Description	BUDGET
Gansbaai	Masakhane	2	Stormwater(Ad-hoc)	100,000
Gansbaai	Masakhane	2	Sidewalks	200,000
Gansbaai	Gansbaai	2	Stormwater	100,000
Gansbaai	Gansbaai	2	Gansbaai sidewalks	100,000
				500,000

Table 22: Ward 2 - ward specific projects 2021/22

Ward 3 – 2021/22				
Draft Ward Specific project allocations				
Town	Local Area	Ward	Project Description	BUDGET
Hermanus	Hermanus	3	CCTV - Maintenance of camera & system software	50,000
Hermanus	Hermanus	3	CCTV - Camera	50,000
Hermanus	Hermanus	3	Construction of new cliff paths	100,000
Hermanus	Hermanus	3	Maintenance of sidewalks-Mn Rd-NG Church parking area to De Goede Street	100,000
Hermanus	Hermanus	3	Development of BMX track & skate park	100,000
Hermanus	Hermanus	3	Traffic calming	50,000
Hermanus	Hermanus	3	Animal and environmental proof bins	50,000
				500,000

Table 23: Ward 3 - ward specific projects 2021/22

Ward 4 – 2021/22				
Draft Ward Specific project allocations				
Town	Local Area	Ward	Project Description	BUDGET
Hermanus	Mount Pleasant	4	CCTV Cameras-Mount Pleasant	100,000
Hermanus	Mount Pleasant	4	Mount Pleasant: Speed calming	25,000
Hermanus	Mount Pleasant	4	Mount Pleasant: Sidewalks	50,000
Hermanus	Mount Pleasant	4	Mount Pleasant: Upgrading of sportsgrounds	50,000
Hermanus	Westcliff	4	Upgrading of front area of Huis Lettie Theron	50,000
Hermanus	Westcliff	4	Westcliff: Sidewalks	75,000

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Ward 4 – 2021/22				
Draft Ward Specific project allocations				
Town	Local Area	Ward	Project Description	BUDGET
Hermanus	Westcliff	4	Viewing point upgrade Still street	100,000
Hermanus	Westcliff	4	Westcliff: Speed calming	50,000
				500,000

Table 24: Ward 4 - ward specific projects 2021/22

Ward 5 – 2021/22				
Draft Ward Specific project allocations				
Town	Local Area	Ward	Project Description	BUDGET
Hermanus	Zwelihle	5	Storm water drains	300,000
Hermanus	Zwelihle	5	Subsoil drainage	200,000
				500,000

Table 25: Ward 5 - ward specific projects 2021/22

Ward 6 – 2021/22				
Draft Ward Specific project allocations				
Town	Local Area	Ward	Project Description	BUDGET
Hermanus	Zwelihle	6	Construction of sidewalks	200,000
Hermanus	Zwelihle	6	Removal of old roof sheets (Zwelihle Community Hall)	100,000
Hermanus	Zwelihle	6	Installation of subsoil drainage	200,000
				500,000

Table 26: ward 6 - ward specific projects 2021/22

Ward 7 – 2021/22				
Draft Ward Specific project allocations				
Town	Local Area	Ward	Project Description	BUDGET
Hermanus	Sandbaai	7	Street lights	100,000
Hermanus	Sandbaai	7	Restoration and upgrade of beach area including facilities	300,000
Hermanus	Sandbaai	7	Restoration and upgrade of beach area including facilities	100,000
				500,000

Table 27: ward 7 - ward specific projects 2021/22

Ward 8 – 2021/22				
Draft Ward Specific project allocations				
Town	Local Area	Ward	Project Description	BUDGET
Hermanus	Fisherhaven	8	Curbing and tar/paving of sidewalks	180,000
Hermanus	Fisherhaven	8	CCTV -Fisherhaven	40,000
Hermanus	Fisherhaven	8	Streetlights	30,000
Hermanus	Hawston	8	Stormwater and tarring of circles-Hawston	100,000
Hermanus	Hawston	8	Curbing and tarring of sidewalks-Hawston	100,000
Hermanus	Hawston	8	Traffic Calming-Hawston	50,000
				500,000

Table 28: Ward 8 - ward specific projects 2021/22

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Ward 9 – 2021/22				
Draft Ward Specific project allocations				
Town	Local Area	Ward	Project Description	BUDGET
Kleinmond	KM/Old Proteadorp (Sch 1)	9	Refuse Skips	55,000
Kleinmond	Kleinmond	9	Speed Calming	35,000
Kleinmond	KM/Old Proteadorp (Sch 1)	9	Kerbing (Old Proteadorp)	50,000
Kleinmond	Kleinmond	9	Bus shelters (Main Road)	60,000
Kleinmond	Kleinmond	9	Upgrading of Town Hall	110,000
Kleinmond	Kleinmond	9	Minor Assets(Equipment for Town Hall)	35,000
Kleinmond	Proteadorp	9	Proteadorp:Heideland Creche Parking Area	65,000
Kleinmond	Kleinmond	9	Electronic Notice Board/s at entrances to Kleinmond	90,000
				500,000

Table 29: Ward 9 - ward specific projects 2021/22

Ward 10 – 2021/22				
Draft Ward Specific project allocations				
Town	Local Area	Ward	Project Description	BUDGET
Rooiels	Rooiels	10	Anemone Road paving	150,000
Rooiels	Rooiels	10	Stormwater	30,000
Hangklip	Hangklip area	10	Hangklip Beaches:Ablution facilities upgrade	100,000
Betty's Bay	Betty's Bay	10	Betty's Bay:Cameras	50,000
Betty's Bay	Mooiuitsig	10	Mooiuitsig:Kerbing	25,000
Hangklip/KM	Hangklip/KM	10	Speed calming	50,000
Kleinmond	Overhills	10	Overhills Informal Settlement:Tanks	20,000
Hangklip/KM	Hangklip/KM	10	Refuse skips	75,000
				500,000

Table 30: Ward 10 - ward specific projects 2021/22

Ward 11 – 2021/22				
Draft Ward Specific project allocations				
Town	Local Area	Ward	Project Description	BUDGET
Gansbaai	Franskraal	11	Stormwater(Ad-hoc)	100,000
Gansbaai	Franskraal	11	Sidewalks	100,000
Gansbaai	Baardskeerderbos	11	Stormwater(Ad-hoc)	50,000
Gansbaai	Pearly Beach	11	Stormwater(Ad-hoc)	50,000
Gansbaai	Pearly Beach	11	Traffic Calming	50,000
Gansbaai	Buffeljachtsbaai	11	Traffic Calming	50,000
Gansbaai	Eluxolweni	11	Stormwater(Ad-hoc)	100,000
				500,000

Table 31: Ward 11 - ward specific projects 2021/22

Ward 12 – 2021/22 Draft Ward Specific project allocations				
Town	Local Area	Ward	Project Description	BUDGET
Hermanus	Zwelihle	12	Upgrading Schulphoek outdoor Gym & Fencing	200,000
Hermanus	Zwelihle	12	Sidewalks and speed calming measures	150,000
Hermanus	Zwelihle	12	Stormwater drains	150,000
				500,000

Table 32: Ward 12 - ward specific projects 2021/22

Ward 13 – 2021/22 Draft Ward Specific project allocations				
Town	Local Area	Ward	Project Description	BUDGET
Hermanus	Onrus	13	Construction and upgrading of Atlantic Drive walkway	200,000
Hermanus	Vermont	13	Construction and extension of coastal path	200,000
Hermanus	Vermont	13	Upgrading of Marine Drive coastal area at Jan Rabie Pool –Stone wall on both sides of entrance and exit	70,000
Hermanus	Vermont	13	Streetlights	30,000
				500,000

Table 33: Ward 13 - ward specific projects 2021/22

Ward 14 – 2021/22 (new ward) Draft Ward Specific project allocations				
Town	Local Area	Ward	Project Description	BUDGET
Gansbaai	Gansbaai All	14	K53 Testing Station (Drivers Licence)	100,000
Gansbaai	Blompark	14	Playpark equipment	50,000
Gansbaai	De Kelders	14	Playpark equipment	50,000
Gansbaai	Gansbaai	14	Playpark equipment	50,000
Gansbaai	Blompark	14	Sidewalks	100,000
Gansbaai	De Kelders	14	Sidewalks	100,000
Gansbaai	Gansbaai	14	Sidewalks	50,000
				500,000

Table 34: Ward 14 - ward specific projects 2021/22

2.4 Concluding remarks on situational analysis

Summary of the key data trends

The population of Overstrand is estimated at 104 748 people in 2020, making it the second most populated municipal area in the Overberg District. This total is expected to grow to 118 316 by 2024, equating to an average annual growth rate of 3.1 per cent, **the highest in the District.**

Overstrand has a growing population, between 2020 and 2026, the largest projected population growth is recorded in the **working age population (15-65 years)** which grew at an annual average rate of 2.8 per cent. The increased population growth will consequently increase the need for job opportunities as well as place increased pressure on the municipal resources to develop new as well as maintain existing infrastructure.

Social indicators that have moved in a positive direction include a significant improvement in the matric pass rate, increase in learner enrollment, improvement in the immunization rate, improvement in the neonatal mortality rate and an improvement in the quality of life (measured by the Human Development Index- HDI).

Indicators that are of concern include a regression in learner retention, rise in registered patients receiving anti-retroviral treatment (ART), increase in TB patients, increase teenage pregnancies measured by the delivery rate to women under 20 years, increased income inequality and safe and security concerns.

In terms of growing the local economy, the Municipality is mandated to “create an enabling environment for local economic development”. The current global Covid-19 pandemic (Corona virus) has had and continue to have severe socio-economic consequences throughout the globe. Closer to home, the Overstrand is also experiencing the adverse socio-economic impact of COVID-19 on our local economy and community. The significant contraction in the economy in 2020 is expected to result in multiple job losses in the Overstrand municipal area. Along with the increasing unemployment rate, the associated reduction in household income will increase the demand for public sector support. An increase in the number of indigent households due to COVID-19 is also anticipated. Furthermore, there will be additional pressure on the local municipality as revenue collection may be hampered. However, the same level of services will still be required.

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 municipal 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. The municipal SDF was reviewed in 2019/20 and approved by Council on 27 May 2020.

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, structural fires *Overberg District Municipality responsible for veld fires
Local tourism	Yes
Municipal airports	Yes
Municipal planning	Yes
Municipal health services	No

Municipal Function	Municipal Function Yes / No
	Overberg District Municipality
Municipal public transport	No Overberg District Municipality
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law	Yes
Pontoons, ferries, jetties, piers and 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

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

Municipal Function	Municipal Function Yes / No
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
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 35: 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. 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 **Municipal Council** comprises 25 Councillors.

Councillors per political party are:

DA = 16	ANC = 7	EFF = 1	LP = 1
---------	---------	---------	--------

The portfolio committees are:

- Finance;
- Management Services;
- Community Services;
- Economic & Social Development and Tourism;
- 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 and 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
Hannie Morgan	Councillor (DA)	Proportional
Benet Molefe	Councillor (EFF)	Proportional
Ronald Nutt	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 Nqinata	Councillor (ANC)	Proportional
Connie Tafu-Nwonkwo	Councillor (ANC)	Proportional
Simphiwe Tebele	Councillor (ANC)	Proportional
Siphiwo Kalolo	Councillor (ANC)	Proportional

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

Name of councillor	Capacity and political party	Ward representing or 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
Michael Mhana	Ward Councillor (LP)	12
Jean Orban	Ward Councillor (DA)	13

Table 36: Overstrand Councillors per political party, February 2021



ECONOMIC DEVELOPMENT AND TOURISM
Adl. Kari Brice



COMMUNITY SERVICES
Cllr. Grant Cohen



MANAGEMENT SERVICES
Cllr. Andrew Komani

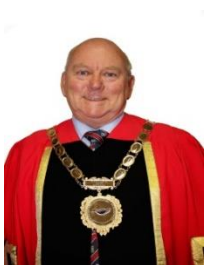


FINANCE
Adl. Riana De Coning



PROTECTION SERVICES
Cllr. Arnie Africa

Mayoral Committee Composition:



Executive Mayor
Ald. Dudley Coetzee



**INFRASTRUCTURE AND PLANNING/
Deputy Executive Mayor**
Cllr. Elnora Gillion

Speaker:



Ald. Anton Coetzee

Figure 15: Overstrand Mayoral Committee, 1 May 2019

3.1.3 Administrative Governance Structure

The Municipal Manager is the Chief Accounting Officer of the Municipality. He is the head of the

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

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)







 <p style="text-align: right;">Dean O'Neill Municipal Manager</p>	
 <p>Soli Madikane Local Economic Development (LED), Social Development & Tourism</p>	 <p>Roderick Williams Community Services</p>
 <p>Neville Michaels Protection Services</p>	 <p>Santie Reyneke Naude Finance</p>
 <p>Desiree Arrison Management Services</p>	 <p>Stephen Muller Infrastructure and Planning</p>

Figure 16: Overstrand Top Management Team

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, Risk Management, electoral unit, Directors
Management Services	Human Resources, Labour Relations & Occupational Health & Safety (OHS), Strategic Services, Legal Services, Additional Court, Council Support Services, Communication, ICT
Community Services	Area Management, Operational Services, Libraries, Housing administration, Sport & Recreation
Protection Services	Traffic, Law enforcement & Task team, Fire & Disaster Management and Security Services
Local Economic Development (LED), Social Development and Tourism	LED, Social Development, Tourism
Infrastructure and Planning	Engineering Services, Engineering Planning, Environmental Services, Town Planning, GIS, Property Administration, Building Control, Solid Waste and Electro technical Services
Financial Services	Financial Services, Accounting Services, Expenditure and Asset, Revenue and Valuation, Supply Chain Management

Table 37: Overstrand Directorates, end February 2021

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 Councillor in his/her duties.

The Ward Committees are chaired by the respective elected ward councillors and meet (except when Council is in recess) 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. 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:

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- 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.

The provision of the follow-up training programme in conjunction with province to Ward Committee members.

A Ward committee Summit was held on 26 November 2018 in order to deal with important matters/challenges experienced in the Municipal area, namely:

- Review of the legislative framework and rules for Ward Committees;

- Housing delivery and participation;
- Different mandates of South African Police Services and Municipal Law Enforcement, and
- Social cohesion.

It is envisaged to recommend the implementation of Summit outcomes through Council's strategies and policies. The recommendations with regard to legislative review is part of a provincial initiative. The collective recommendations for the province will be considered for submission to the National Department of Local Government and Traditional Affairs for possible review of related legislation.

Outcomes of the 2019 Ward Committee Summit held on 27 November 2019 are as follows.

GENDER BASED VIOLENCE

- To provide intervention/support based on the crime committed,
- To implement integrated programmes/ outreach programmes from all spheres of government, and
- Law Enforcement must enforce by-laws and policies.

CUSTOMER CARE: GOVCHAT APP

- That the Govchat platform will have a positive impact on communication, service delivery and complaint management, and
- That the Govchat app (free of charge) be communicated to Ward Committees and broader community as a tool to report basic service delivery challenges.

LAND INVASIONS: STANDARD OPERATING PROCEDURE

- Integrated approach,
- Standard Operational Procedure (SOP) needs to be implemented, and
- Landowners needs to pay for security of land.

AFFORDABILITY OF TARIFFS

- Optimization of available Provincial Grants by Overstrand Municipality,
- Ensure that penalties be giving effect to optimize revenue into fines,
 - Re-evaluate property values – undervalued in rates and taxes, and
 - Exploring possibilities to attract business opportunities – fits in with town profile.

COVID-19 PANDEMIC: PROTOCOLS FOR WARD COMMITTEE MEETINGS

The Executive Mayor supported a recommendation to host the Ward Committee meetings by way of combination of physical attendance and electronic platforms. The administration developed protocols in the last-mentioned regard, inclusive of the following:

- Ward Committee members to be assisted to download the MsTeams App on their Cell phones in order to join the meetings virtually.
- The Administration to provide technical support to Ward Committee members in order to resolve the challenges with connectivity to the virtual platform.
- Report back meetings must advertise in local media including an invitation to attend a meeting via a virtual platform. Ward Committee members, Councilors, administrative personnel, media, and the public (in event of report back meetings) can apply in advance for a link to attend a meeting via the virtual platform.
- Only residents of a particular ward, are approved for electronic links to attend the particular Ward Committee meeting.
- The names of the last-mentioned residents are to be included in the attendance register of the particular meetings.
- Responsible senior managers for the ward committees in decentralized administrations must ensure compliance with COVID-19

protocols, including, social distancing, wearing of masks, provision sanitizer and screening.

- If a meeting cannot take place due to a possible challenge(s), Ward Committee members and other affected must be informed of the postponement of the particular meeting.

Ward Committee elections to take place after local Government Elections in 2021/2022. The Municipality will consider a review of the Overstrand Municipality Ward Committee Rules in order to promote the successful elections of the next generation of Ward Committees.

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, but the project has since been discontinued.

The municipality is in the process of engaging with the GOVChat to see how their process can augment the municipalities own fault and service request processes. ICT will be consulted as interconnectivity requirements are defined in the municipality's context.

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
	2017/18	2018/19	2019/20
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	70	68	71
The percentage of a municipality's budget actually spent on implementing its workplace skills plan	99.87%	99.88%	84.54%

Table 38: 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 as at end January 2021.

Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top Management	1	3	0	1	0	1	0	1	7
Senior management	0	2	0	1	0	0	0	0	3
Professionally qualified and experienced specialists and mid- management	2	15	0	24	4	6	0	10	61
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	13	70	0	39	8	25	1	42	198
Semi-skilled and discretionary decision making	88	160	0	29	33	86	0	44	440
Unskilled and defined decision making	153	157	1	11	22	28	0	3	375
Total permanent	257	407	1	105	67	146	1	100	1084
Non- permanent employees	0	0	0	0	0	0	0	0	0
Grand total	257	407	1	105	67	146	1	100	1084

Table 39: Overstrand Occupation levels by race, end January 2021

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.

The table below shows the HR policies and plans that are approved as at end December 2020:

Approved policies	
Name of policy	Date approved/ revised
Time & Attendance Policy	Reviewed 26 June 2019
External Bursary	(New) 26 June 2019

Table 40: Overstrand approved HR policies

Currently Overstrand Municipality has a Human Resources Procedural Manual that sets out the required processes or procedures to be followed in dealing with personnel matters. Furthermore the Human Resources Manual is compiled to provide information and guidance to Human Resources Managers – practitioners, as well as line managers.

3.2.3 Vacancy Rate

The approved organogram for the municipality had **1186** posts as at the **end of January 2021**. The actual positions filled are indicated in the tables below by post level and by functional level. **101** Posts were vacant at the end of **January 2021**, resulting in a vacancy rate of **8.51%**.

Vacant posts are budgeted for.

Table below indicates the vacancies within the municipality as at end **January 2021**:

Per Post Level		
Post level	Filled	Vacant
MM &MSA section 57 & 56	7	0
Middle management (T14-T19)	65	1
Admin Officers (T4-T13)	654	85
General Workers (T3)	359	15
Total	1085	101
Per Functional Level		
Functional area	Filled	Vacant
Municipal Manager	11	2
Management Services	50	3
Financial Services	100	14
Community Services	646	45
Protection Services	143	22
Infrastructure and Planning Services	128	9
Economic Development Services	7	6
Total	1085	101

Table 41: Overstrand vacancies, end January 2020

3.2.4 Employment equity targets and progress

Overstrand's current Employment Equity Plan (EEP) covers the period 01 July 2020 to 30 June 2023.

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

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Year – EE plan	African		Coloured		Indian		White	
	Target June	Actual June	Target June	Actual June	Target June	Actual June	Target June	Actual June
2018/19	330	324	507	533	2	3	222	214
2019/20	344	329	510	538	4	3	220	206

Table 42: 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, 20 1999 (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
2017/18	354
2018/19	382
2019/20	342

Table 43: Skills development of Overstrand employees – 2017/18 – 2019/20

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
2017/18	R 339 417 641	R 1 981 500	R 1 978 826.20	99.87%
2018/19	R385 086 003	R1 928 354	R1 926 041.96	99.88%
2019/20	R411 692 823	R2 505 041	R2 117 702.74	84.54%

Table 44: Budget allocated and spent for 2017/18 – 2019/20

3.3 BASIC SERVICE DELIVERY

3.3.1 Access to basic services

Proportion of Households with minimum level of basic services			
Description	2017/18	2018/19	2019/20
Electricity service connections	86%	82%	100%
Water - available within 200 m from dwelling	100%	100%	100%
Sanitation - Households with at least VIP service	100%	100%	100%
Waste collection – kerb side collection once a week	100%	100%	100%

Table 45: Overstrand access to basic services, 2017/18 – 2019/20

* excludes indigent households

Proportion of households with Service backlogs

Service Backlogs as at 2019/20				
	Households (HHs)			
	*Service level above minimum standard		**Service level below minimum standard	
	No. HHs	% HHs	No. HHs	% HHs
Water	33 621	100%	0	0%
Sanitation	33 735	100%	0	0%

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Service Backlogs as at 2019/20				
Households (HHs)				
	*Service level above minimum standard		**Service level below minimum standard	
	No. HHs	% HHs	No. HHs	% HHs
Electricity	25 677	100%	0	0%
Waste management	33 366	100%	0	0%
Housing	31 710	90%	3675	0%

*% HHs are the service above/below minimum standard as a proportion of total HHs. 'Housing' refers to * formal and ** informal settlements.*

Table 46: Overstrand service backlogs, 2019/20

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. Basic water and sanitation services are being provided where land invasions occurred, within budget constraints.

The Water Services Bylaw is currently being reviewed. A public participation process will be undertaken before Council approval and promulgation.

Electricity Access:

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

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.

Farming areas requiring access to municipal services:

The farming areas in Overstrand that require access to municipal services are:

- Ward 1 (Franskraal),
- Ward 4 (Hemel and Aarde Valley)
- Ward 8 (Fisherhaven)
- Ward 9 (Kleinmond)
- Ward 10 (Betty's Bay, Pringle bay And Rooi-Els)
- Ward 11 (Baardskeerdersbos, Stanford).

3.3.2 Basic service delivery challenges

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

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Service Area	Challenge	Actions to address	Progress made in 2019/20 to address challenge	Service Area	Challenge	Actions to address	Progress made in 2019/20 to address challenge
Water & sewerage	Aging infrastructure	Replace water meters on operational budget	No meter replacements done for the financial year, but a number of pipe replacements were completed.				A steady decrease in both the blockages and spillages is an indication that the pro-active maintenance is working but that inappropriate objects still remains a major problem.
All basic services	Vandalism	Educational programmes, increased security measures	Although we have successfully implemented various measures, the vandalism of municipal infrastructure remain remains a massive problem in informal areas with ablution where toilets and taps have to be maintained regularly.				
Sewerage systems	Storm water infiltration into sewer networks and inappropriate objects in sewer lines that cause blockages and additional maintenance of sewer lines.	Concentration shifted to preventative/pro-active maintenance rather than reactive approach	Sewer Blockages 2018/19 = 1970 2019/20 = 1899 71 less blockages than the previous year were recorded.	Water	Water pipe replacements	The Water Pipe Replacement project had to be discontinued temporarily due to the contractor defaulting	The previous water pipe replacement contract had to be terminated due to the sub-standard performance of the contractor. New tender specifications were compiled for advertising early in 2020/21.
			Sewer Spillages 2018/19 = 234 2019/20 = 191 43 less sewer spillages than the previous year were recorded.				
					Drought	Drought situation in Hermanus	

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Service Area	Challenge	Actions to address	Progress made in 2019/20 to address challenge
			to level 2 water restrictions again.
	Vandalism	Vandalism and theft of infrastructure and equipment	Improved security fencing and alarm systems were installed at several water installations to address the risk of theft and vandalism.
Refuse	Illegal dumping	The addition of skips and swing bins in informal settlements and invaded areas	This led to a significant decrease in illegal dumping across the formal and informal houses as well as land invaded areas.
Electricity	Theft and vandalism	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.

Service Area	Challenge	Actions to address	Progress made in 2019/20 to address challenge
	Weakening Eskom Infrastructure	Weakening Eskom 66/11kV Infrastructure	The various 66/11kV Eskom infrastructure that supplies the Overstrand area is in a deteriorating state and causes multiple unplanned/ prolonged outages in all Overstrand areas on a regular basis. This is a major concern for Overstrand and its consumers.
	Limited Eskom Capacity	Limited Eskom Capacity	The limited Eskom network capacity puts a constraint on development in Overstrand areas as Eskom cannot provide the applicable capacity requirements without having to do a full network upgrade.
Roads	Lack of sufficient funding to reduce backlogs of the resealing of roads	Increase operational reseal funding	104 952 m ² of roads were maintained to the value of R28 489 564.39.
	Inadequate storm water network in	Increase in capital expenditure	A number of small storm water projects were completed by

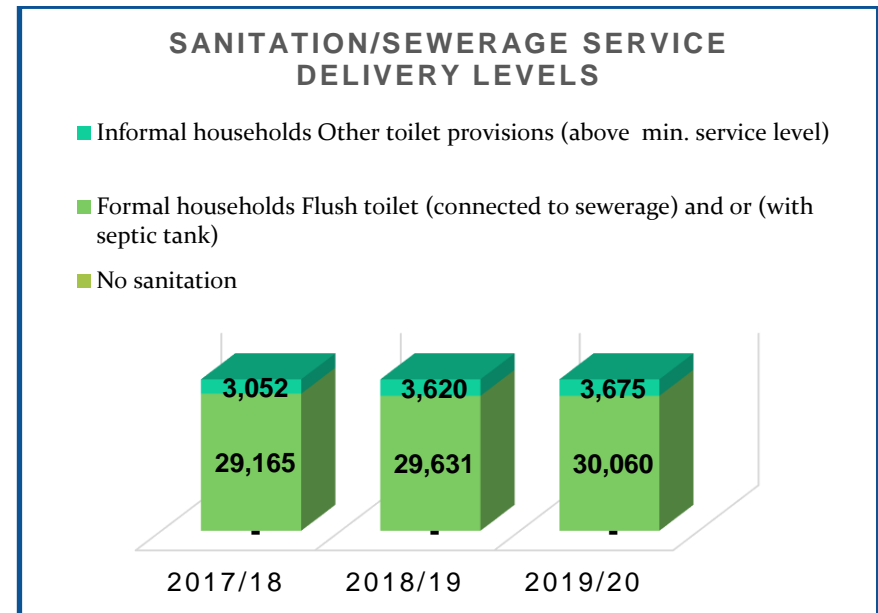
▶ CHAPTER 3: SITUATIONAL ANALYSIS PER NATIONAL KPA'S ▶

Service Area	Challenge	Actions to address	Progress made in 2019/20 to address challenge
	certain neighbourhoods	for storm water infrastructure	the operational teams and small contractors.
	Deterioration of gravel roads	Adoption of a new maintenance methodology which saw a significant improvement on the state of gravel roads	In addition to the maintenance methodology, an additional 5 kilometres of roads were dust proofed in across the Overstrand.

Table 47: Overstrand basic service delivery challenges, 2019/20

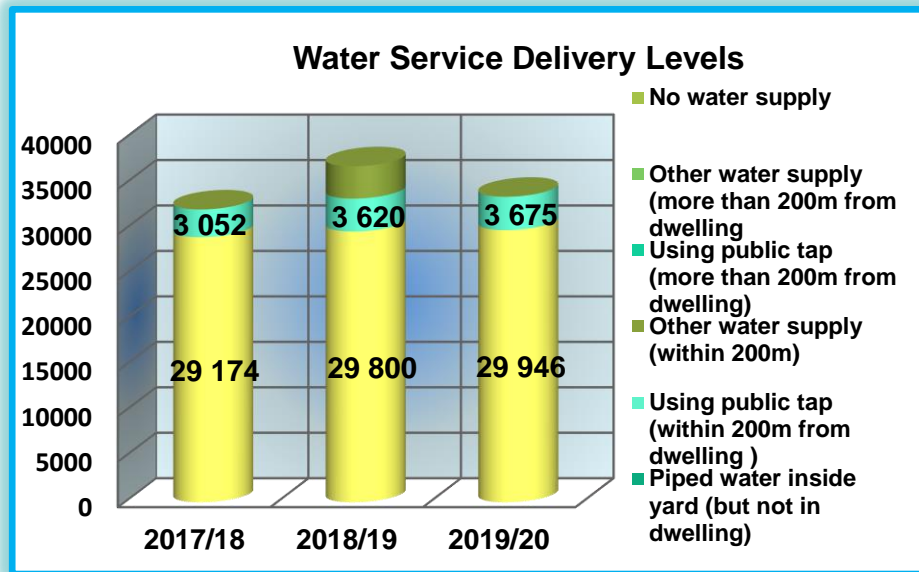
The graph shows the different sanitation/ sewerage service delivery levels per total households and the progress per year:

* For 2017/18, 2018/19 and 2019 the financial system (DB4) cannot differentiate totals – total households that received access to sanitation.

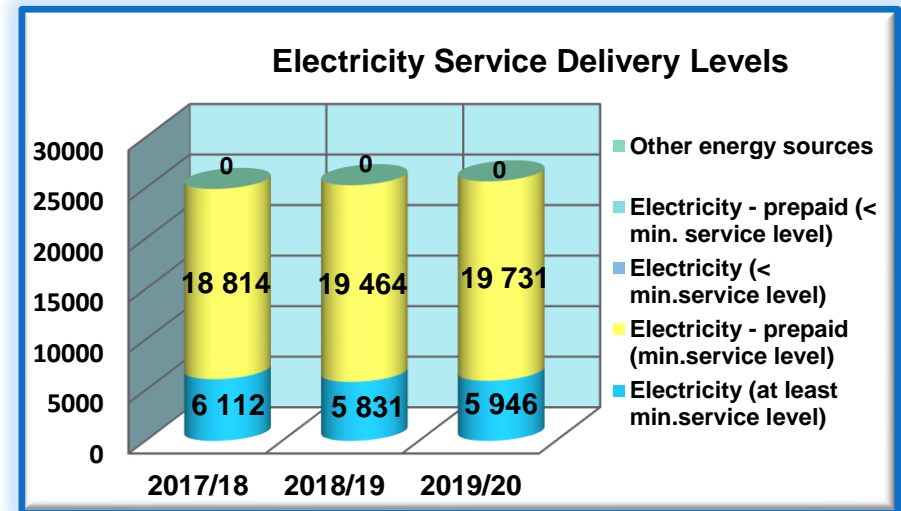


▶ CHAPTER 3: SITUATIONAL ANALYSIS PER NATIONAL KPA'S ▶

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:

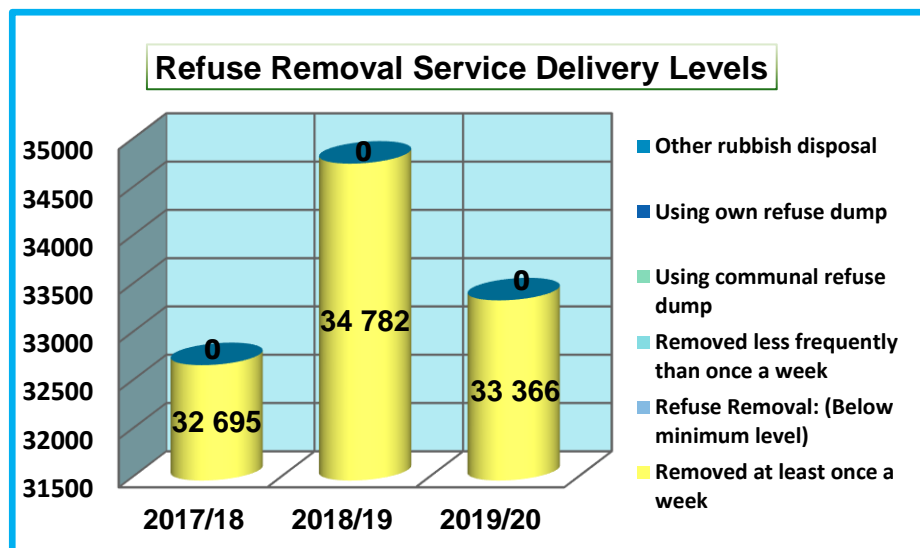


Table below gives an overview of tarred road infrastructure within the municipal area:

Tarred Road Infrastructure: Kilometres				
Year	Total tarred roads	New tar roads	Existing tar roads resealed	Tar roads maintained
2017/18	505	0.237	13	505
2018/19	512	2.6	1.582 rehabilitation	512
2019/20	517	1.5	13 Resealed and 0.7 Rehabilitated	517

Table 48: 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
2017/18	150	0	5	150
2018/19	143	0	7	143
2019/20	138	0	5	138

Table 49: 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		
2017/18	8 475 359	20 753 354	55 503 619
2018/19	5 989 342	23 265 973	64 011 882
2019/20	20 961 425 (housing)	22 912 800	60 020 727

Table 50: 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
2017/18	564	3.1	0	567

▶ 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
2018/19	4.224 km	4.224 km	0	567
2019/20	5.579	5.579	0	573

Table 51: 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'	
2017/18	10 676 647	5 806 712
2018/19	6 328 804	5 789 458
2019/20	7 887 522	5 267 289

Table 52: 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	Progress made in 2019/20 to address challenge
Lack of participation by key stakeholders	Created a public/private partnership with local stakeholders as a platform for dialogue.

Description	Progress made in 2019/20 to address challenge
Capacity contrast in HR funding	Expand and realign current staff compliment to fit current priorities.
No linking of LED strategies and Municipality town planning priorities	Input on the review of the SDF to integrate LED principals and practise.
Inadequate poverty alleviation initiatives	Promote home-based food gardens, socio-economic intelligence through research and partner with community-based organisations.
Sustainable LED & community projects	Resource mobilisation from other spheres of the government and partnering with stakeholders.

Table 53: 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.
2017/18	42	994
2018/19	50	1048
2019/20	57	1060

Table 54: Overstrand job creation through EPWP projects

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

The main economic drivers in the Municipal area are:

Key Economic Activities	Description
Tourism	The Overstrand is a tourist destination as a result tourism products are prevalent –combined contributes significant to the local economy and the local GDP. The municipality recognised and align decisions and budget towards its promotion and development.
Aquaculture / Agriculture	The district is an agriculture hub for wine and other commodities with export potential and to its internationally recognised quality standards agriculture is bolsters by the fledging oceans economy where the municipality host two fishing harbours and take advantage of the proximity to the Cape Town International Airport to facilitate and access export markets. It is the one of the target employment with the attractiveness of the destination including its characteristics makes it attractive to people wanting to live and work here, this comes with a flourishing business services sector to service the market. The availability of technology and proximity to Cape Town with up to standard economic infrastructure makes it easy to live and work in.
Finance, real estate and business services	The attractiveness of the destination including its characteristics makes it attractive to people wanting to live and work the here, this comes with a flourishing business services sector to service the market. The availability of technology and proximity to Cape Town with up to standard economic infrastructure makes it easy to live and work in.
Secondary service industry	As the fastest growing municipality whose population double over a short period, the demand

Key Economic Activities	Description
	for goods and services is high given the propensity to spend by locals.

Table 55: 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	2017/18	2018/19	2019/20
Cost Coverage – (Available cash + Investments)/monthly fixed operational expenditure)	5,12	6,67	7,62
Total Outstanding Service Debtors to Revenue – (Total outstanding service debtors/annual revenue received for services)	10,55%	10,07%	12,33%
Debt coverage - (Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)	19,79	23,38	25,06

Table 56: Overstrand performance - municipal financial viability, 2017/18 – 2019/20

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

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

Detail	2017/18	2018/19	2019/20
	R'000	R'000	R'000
Original Budget	97 647	194 237	261 677
Adjustment Budget	116 620	174 748	275 800
Actual	105 255	172 777	211 057

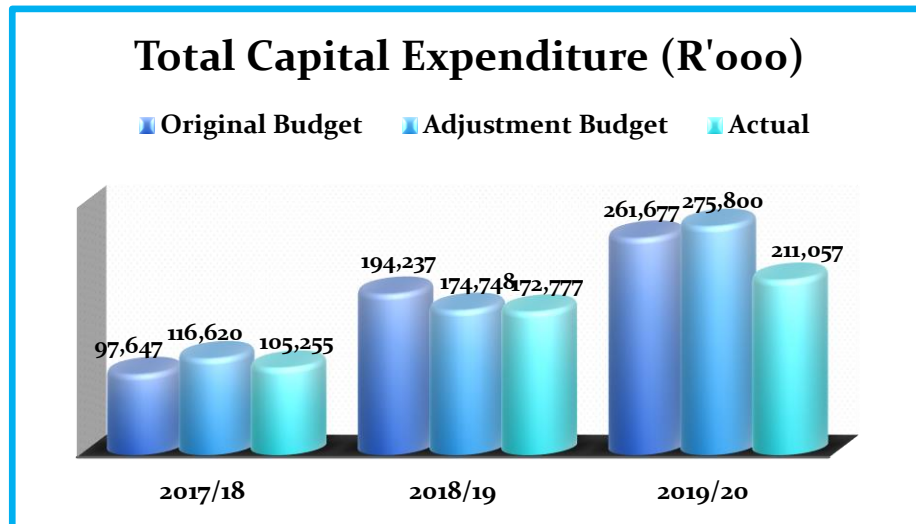


Table 57: Capital expenditure 2017/18 – 2019/20

Figure 17 indicates the municipality's reliance on grants as a percentage for the past three financial years –

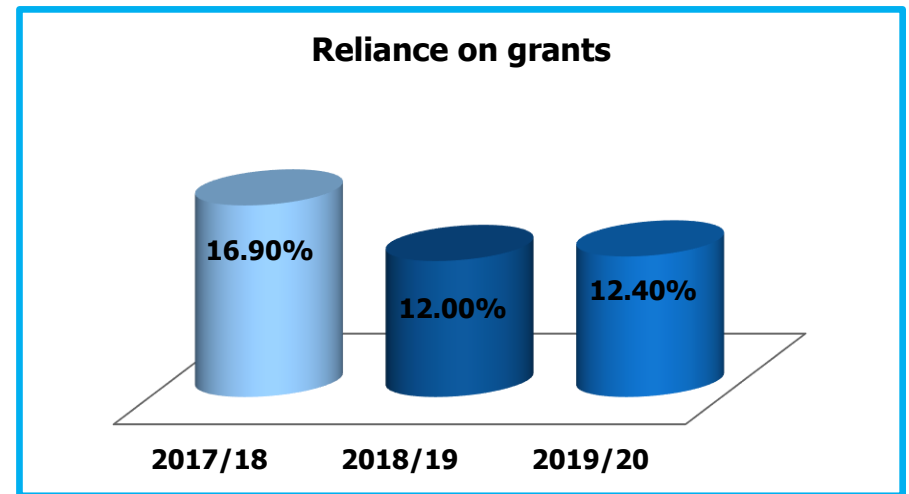


Figure 17 Overstrand reliance on grants, 2017/18 – 2019/20

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

CHAPTER 4

STRATEGIC DIRECTIVES

4.1 SWOT analysis

For this review, the 2017/2021 SWOT analysis, Vision, Mission and Strategic objectives were work shopped by the Mayoral Committee and Top Management on 1-2 October 2020. *The strategic direction remains unchanged for this 2021/22 IDP review.*

To lend strategic direction to the IDP review 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:

- **COVID-19 PANDEMIC**
 - Possible further negative impact of Covid-19 or other pandemic
 - Deteriorating socio, economic and political conditions
- **ADVERSE ECONOMIC CLIMATE AFFECTING THE REVENUE STREAM OF THE MUNICIPALITY:**

- **Lack of funding**, resulting in inability to replace aging infrastructure and deteriorating fleet; high cost of a wide variety of equipment to render services
- **Affordability of municipal services** due to the negative impact of cost drivers (fuel, electricity) and challenges with local employment levels.

- **URBANISATION**

- Current local government funding model does not cater for the rapid urbanization.
- Increase indigent population
- Overpopulated areas
- Increased strain on infrastructure

- **EXCESSIVE RED TAPE:**

- **Complexity, sheer volume and cost implications of laws, rules, regulations** and policies and bylaws resulting in service delivery being hampered and impact on ease of doing business.

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:

- **ETHICAL, PARTICIPATIVE AND ACCOUNTABLE GOVERNANCE**
 - Resilient organisation where tried and trusted practices to promote **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

- **Effective control systems** guarantee **compliance** and support **corruption-free administration**
- Effective and efficient decision making.
- **STABLE, SKILLED AND HIGHLY KNOWLEDGEABLE WORKFORCE**
 - **Dynamic leaders** and a **pioneering spirit** foster a **culture of learning** where innovation and an urge to remain on top of developmental challenges guard against stagnation.
- **AVAILABLE AND WELL MAINTAINED MUNICIPAL INFRASTRUCTURE THAT ENHANCES SOCIAL AND ECONOMIC GROWTH**
 - **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**
 - ⇒ Attractive and recognised **world class tourism destination**
 - ⇒ **Collaboration** with many established **local voluntary organisations**.
- **Inadequate and/or non-existing public transport services** that hamper opportunities to develop local economy
- **Gaps in pro-active and timely communication through the relevant mechanisms**
- **Inadequate resources to combat disasters.**

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:

- **DIVERSE ECONOMIC INCOME STREAMS**
 - Harnessing intergovernmental relationships to **gain access to external funding opportunities** amidst a constrained economic environment ;
 - Promoting Section 22 of the Municipal Property Rates Act to create **special rating areas** in providing supplementary municipal services;
- **CAPITALISE ON ITS ABILITY TO FOSTER LOCAL ECONOMIC DEVELOPMENT BY:**
 - **Reducing red-tape** to create an investor-friendly environment
 - **Collaboration** with local based business formation in the formal and informal economy
 - Adopting **innovative supply-chain practices** making use of smart procurement principles and aligning SCM with LED to achieve maximum economic benefit from procurement and promotion of local labour
 - Promotion and facilitate community initiatives to create economic opportunities

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 land** for urban expansion in certain areas due topography (land locked between sea and mountain)
- **Lack of affordable residential accommodation**

- **PROMOTE SAFETY AND SECURITY**

- Establish public safety forums
- Discourage crime
- Zero tolerance approach towards By-law and Traffic transgressions
- Discourage general anti-social behavior
- Promote effective and efficient prosecutions

- **MAKE THE MOST OF ITS UNIQUE NATURAL ASSETS BY:**

- **Expanding tourism offerings** to cater for extreme/ordinary events and family outings (hiking, picnicking, biking).

- **CAPACITY BUILDING OF ELECTED STATUTORY STRUCTURES AND COMMUNITY STRUCTURES TO BE ABLE TO DEAL WITH CHALLENGES IN LOCAL COMMUNITIES.**

- **PROMOTION OF DIVERSITY AND SOCIAL COHESION**

- **Involving** the local community, local community organisations and NGO's to promote diversity management, equity and inclusivity in a manner that is free from hate speech and discrimination.

** In considering the SWOT, Council took into consideration the negative impact of the COVID-19 pandemic and the resultant Lockdown Regulations and its ability to respond to the impact.*

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4.2 The 2021/22 IDP review and its strategic focus areas and direction

For the 2021/22 IDP review the **strategic direction** of the current 5 year IDP **remains unchanged**.

For this 2021/22 IDP review the **vision, mission, values and strategic objectives** of the current 5 year IDP **remain unchanged**.

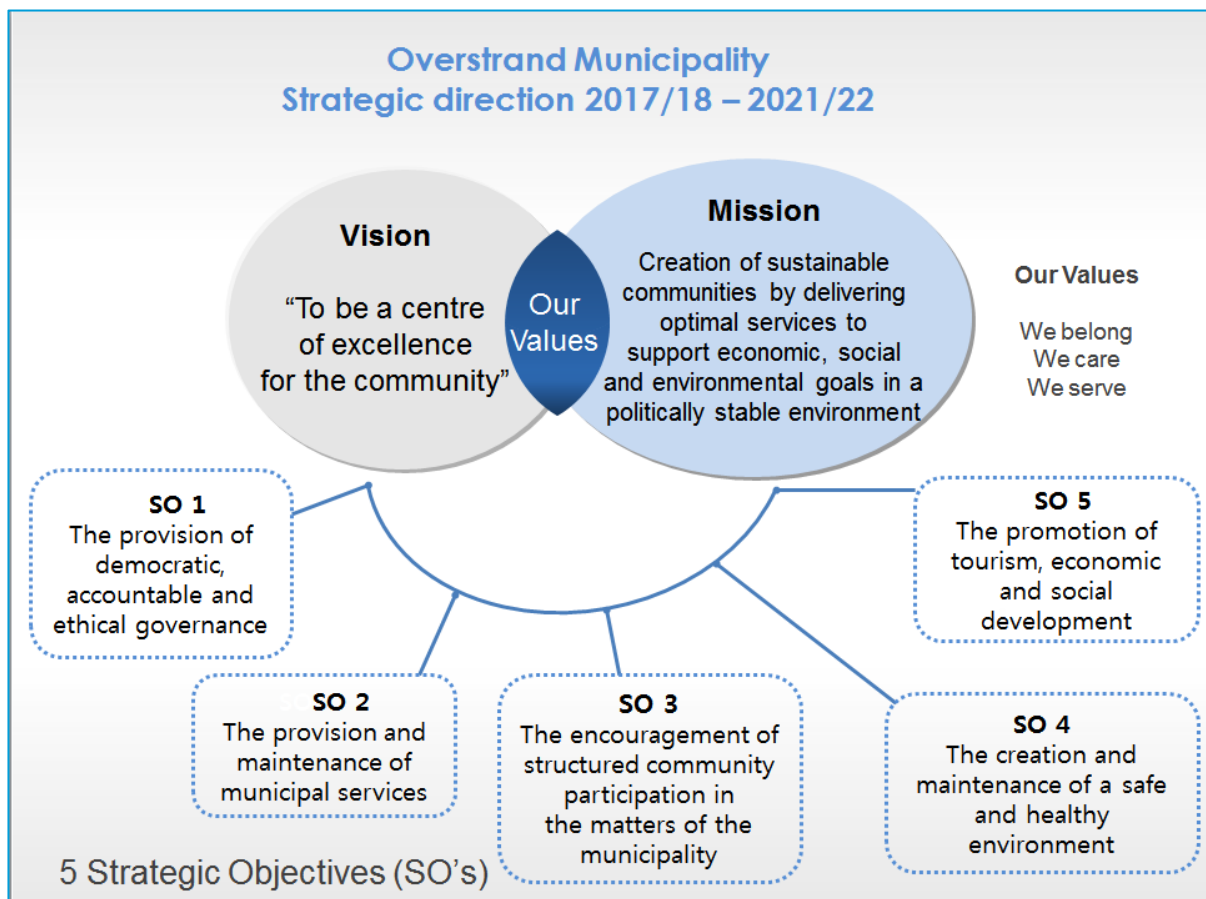


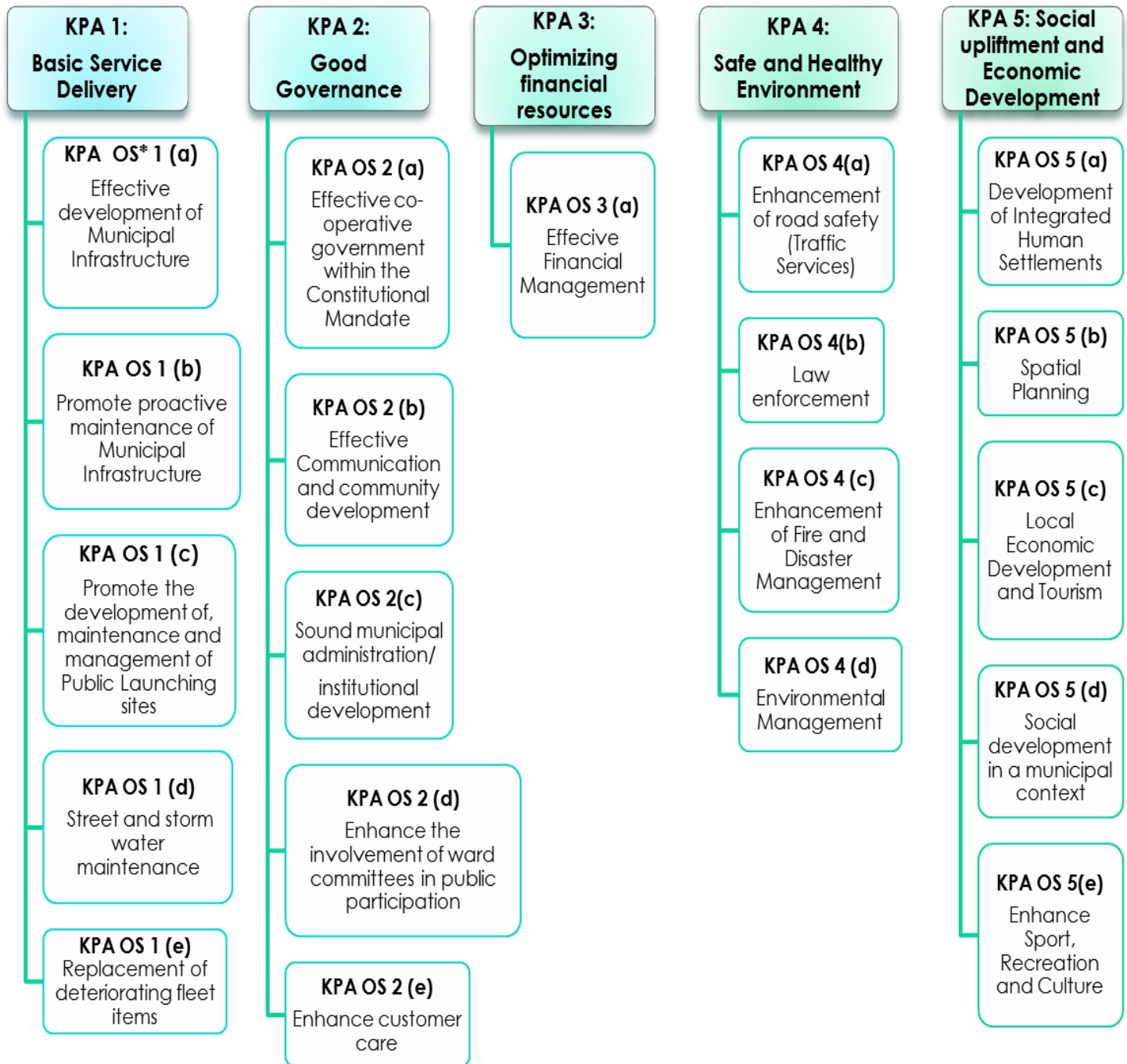
Figure 18: Overstrand Strategic direction 2017/2021, inclusive of the 2021/22 IDP review

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

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The five focus areas were linked to the following programmes/ plans in guiding the corporate planning of the municipality: (Figure 19 below)



Note: OS*- Overstrand Strategy

Figure 19: 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 towns. This urban sprawl threatens the long term sustainability of the Overstrand environment and raises 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

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Water schemes	Supply areas
Greater Hermanus water scheme	(Fisherhaven to Voëlklip): De Bos Dam and 3 well fields with 12 boreholes in total
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 58: 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 98.77% with the SANS 0241 drinking water standards for the first two quarters of 2020/21, and the treated waste water effluent complied 79.88% 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 current WSDP was approved by Council on 29 May 2019.

The main planning documents for water services are:

- The Water Services Development Plan 2019-2024
- The Water Master Plan as revised in June 2016 (currently under review)
- Comprehensive Bulk Infrastructure Master Plan

(Water and Sanitation) – November 2010,

- Water Services Asset Register June 2020, and
- Water Services Audit Report 2019/20.

Based on these documents, an assessment was made of the water infrastructure requirement for the next 10 years (i.e. 2020-2030). 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 2020 prices,
- The figure for water treatment includes the development of a seawater desalination scheme in phases in Hermanus, i.e. to provide an additional water source.

Cost to implement the 10 year Water Master Plan (Rm)			
Service	New and upgrades (Rm)	Refurbishment and replacement (Rm)	Total (Rm)
Water	R419	R239	R658

Table 59: Cost to implement the 10 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 well fields 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,

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- Water Treatment Plant for Buffeljagsbaai,
- Direct waste water re-use scheme for Hermanus, and Seawater Desalination scheme,
- Possible transfer scheme from Theewaterskloof Dam for Hermanus and Kleinmond.

Progress (July 2017- January 2021) to attain the 5 year water services targets mentioned above are:

- Two additional production boreholes were commissioned in the Gateway well field in Hermanus.
- The construction of new reservoirs at Pringle Bay and Gansbaai is at an advanced stage and due for completion at the end of February 2021.
- A contract was awarded in December 2020 for the next phase of water pipe replacement in several areas.
- A new water softening plant was commissioned at Stanford.
- A feasibility study has been completed on seawater desalination as water augmentation option for Hermanus.
- A detailed technical investigation on the refurbishment of the Buffels River and Kleinmond Water Treatment Plants was completed.

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

Below average rainfall was experienced in the Hermanus area during the period 2015 to 2019. Level 1 water restrictions were implemented in the Greater Hermanus area from 1 November 2017, and level 2 water restrictions from 1 June 2018, accompanied by the 1st level of restriction tariffs. Level 3 restrictions were implemented from 1 November 2019, but reduced to level 2 again from 1 February 2020, following a significant rainfall event in January 2020. Above average rainfall was experienced during the 2020 winter season, resulting in the water restrictions being lifted completely from 1 September 2020. The level of the De Bos Dam was at 90.2% by the end of

January 2021, a 40% improvement from the end of January 2020. 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 22.5% from 2008/09 to 2019/20, despite a rapidly growing population. The volume of water losses was reduced by 31% over the same period. More than 30% of the water demand of the Greater Hermanus area is now supplied from groundwater sources.

Water security in Overstrand

Groundwater sources were developed successfully in Hermanus, Stanford, Baardskeerdersbos and Buffeljagsbaai resulting in a significant reduction in the municipality's dependence on surface water sources. The drilling of two additional production boreholes for Hermanus was completed at Gateway during 2020, with the expansion of the well fields in the Hemel-en-Aarde Valley planned for the near future. In the medium term (5 to 10 years), a seawater desalination scheme is planned for the Greater Hermanus area, to assist in providing for the future water needs of the growing population.

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 24 month moving

graph of water consumption at his/her property with their monthly accounts.

- A 3 year contract was recently awarded to a local theatre company to stage puppet shows and live theatre with a water conservation theme in all the Overstrand areas, targeting 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, ward committees, etc.

Water conservation and demand management plan (WCDM)

Overstrand Municipality has a WCDM plan which 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 installation of water management devices;
- Raising public awareness on water conservation and demand management through the available media;
- 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 was taken up for implementation of specific water and sewerage projects from 2018/19.
- The funds are being spent on the upgrades and replacement of aging bulk water and water reticulation infrastructure.

- All the Overstrand areas will benefit from this loan over the 3 year period 2018/19 – 2020/21.

Spending for the 2018/19 financial year amounted to R24.195 million, and R32.33 million in 2019/20, with an estimated R55.87 million to be spent in the 2020/21 financial year.

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 feasibility of potential augmentation of existing groundwater sources, waste water re-use schemes, and seawater desalination have been 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 Kleinmond

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WWTW, which will have to be upgraded in the near future.

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

The main planning documents for sanitation services are:

- The Water Services Development Plan 2019-2024 as approved by Council on 29 May 2019,
- The Sewerage Master Plan as revised in June 2016 (currently being revised),
- Comprehensive Bulk Infrastructure Master Plan (Water and Sanitation) – November 2010,
- Sewerage Asset Register June 2020, and Water Services Audit Report 2019/20.

Based on these documents, an assessment was made of the sewerage infrastructure requirement for the next 10 years (i.e. 2020-2030). 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 2020 prices,

Cost to implement the 10 year Sewerage Master Plan (Rm)			
Service	New and upgrades (Rm)	Refurbishment and replacement (Rm)	Total (Rm)
Waste Water	R856	R150	R1 006

Table 60: Cost to implement the 10 year Sewerage Master Plan, 2020-2030

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.

Progress (July 2017 – January 2021) to attain the 5 year sanitation services targets mentioned above:

- The upgrade of the Stanford WWTW has been completed,
- The upgrade of the Bientang sewerage pump station in Hermanus has been completed,
- The upgrade of the Kidbrooke pipeline and construction of 2 new pump stations and rising mains in Onrus River have been completed.
- The next phases of the installation of waterborne sewer reticulation in Stanford, Kleinmond and Gansbaai were completed.

Status of existing landfill sites

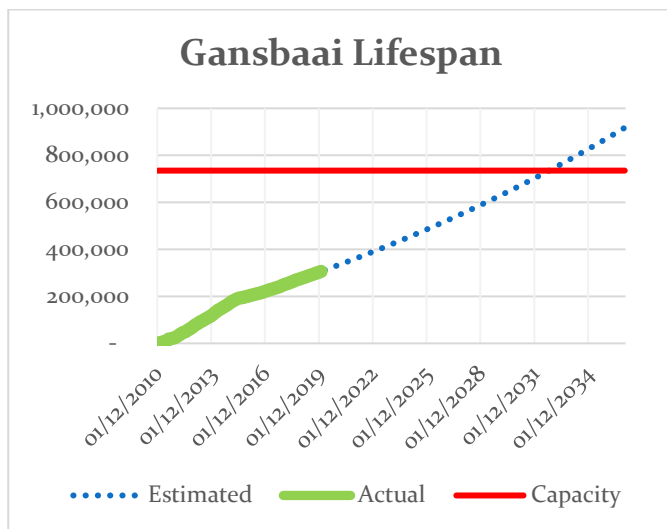
Overstrand Municipality has one operating licensed landfill site, located in Gansbaai. Currently the solid waste of Gansbaai, Pearly Beach and Stanford is transported to the Gansbaai landfill site. The estimated remaining lifespan is 12 years.

The Karwyderskraal Regional Landfill which is owned by the Overberg District Municipality is used by Kleinmond, Hermanus, Grabouw, Botrivier and Villiersdorp to dispose of their waste.

Cell 3 of the Karwyderskraal Regional Landfill site was constructed by Overstrand Municipality and

completed in March 2015. An agreement was signed between Overstrand Municipality and Overberg District Municipality that the site would be managed and operated by Overstrand until the cell 3 has reached capacity, which occurred at the end of March 2019.

Since the 1st of April 2019, when construction of cell 4 was completed, the management of the Karwyderskraal Landfill was transferred back to the Overberg District Municipality.



An agreement was concluded in 2018 between Overberg District Municipality, Theewaterskloof, and Overstrand Local Municipalities to dispose of their waste at Karwyderskraal Landfill for the life span of the entire landfill, currently estimated at 54 years.

The development of a fifth generation Integrated Waste Management Plan (IWMP) was completed in 2019/2020 for a 5 year period, and addresses all the information required by DEADP.

Overstrand's 5th generation IWMP is aligned to the current Provincial IWMP.

The 5th generation IWMP served before Council at the May 2020 Council meeting and was approved.

A high level summary of the 5th generation Integrated Waste Management Plan (IWMP) is included in Chapter 8 of this document. (Update Chapter 8 with final plan of 2020).

The 2013 Integrated Waste Management By-law is being reviewed and updated during the 2020/21 cycle, and once the process has been finalised, the new updated By-law will be gazetted during the 2021/22 cycle.

Waste Management Licensing

Systems are in place, and internal and external audits of all licensed waste facilities 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), Kleinmond soccer field, Hawston housing project, replacing old landfill sites (in consultation with the Department of Environmental Affairs and Development Planning {DEADP; Waste Management}). Extension of the required rehabilitation dates was granted by DEADP for Pearly Beach, Stanford, Voëlklip, Onrus, Fisherhaven, and Hermanus.

Waste Information Management

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

Waste diversion

The Hermanus Transfer Station and the Material Recovery facility (MRF) were badly damaged in the riots of March and June 2018. An attempt was made to rebuild the MRF after the first riots, but it was again damaged during the riots in June 2018. Walker Bay Recycling's sheds were also burned down resulting in an abrupt halt of recycling, including the two bag waste collection system in the Hermanus and Kleinmond areas. Overstrand

Municipality could not hand out clear bags because all the facilities that sorted and bailed the products were destroyed. In the interim Walker Bay Recycling opened a small private sorting facility in the Sandbaai Industrial area. All the residents were urged to take their recycling to the facility to help with diversion of waste from landfill.

The construction of the new Hermanus Drop-off and Material Recovery Facility (MRF) is under way and it is aimed to have the MRF and two bag system operational again from July 2021.

When all facilities were operational, Overstrand Municipality made use of a two bag refuse removal system and 84% of the residents were on the two bag system. In areas that have Swop Shops, children can take recyclables to the Swop Shop. The COVID 19 outbreak has affected the operation of these Swop Shops in the 2020/21 cycle and will probably also impact on the 2021/22 cycle.

The delivery of the puppet shows for recycling has been affected by the COVID 19 outbreak and will be started again at schools Overstrand wide in Afrikaans, English and isiXhosa and is targeted at Grade R to Grade 3 learners once it is safe to do so. This is to be continued in the current financial year if permitted under the COVID 19 restrictions and the scope of the educational awareness shows has been expanded going forward to also include the option of live theatre shows which will be aimed at older learners.

o **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 R70 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. Approval to move material from the Hawston landfill to Karwyderskraal Landfill has been granted by the Department of Environmental Affairs, thereby saving the rehabilitation cost of the site. The removal of the Hawston landfill waste body has taken place. The in-situ soil tests have been completed and the environmental consultants are currently busy with the site assessment report for the surrendering of the waste management license for the site.

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 10 years (i.e. 2020-2030). 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

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included,

- Costs are in R x 10⁶ (millions), and
- Gansbaai master plan was updated December 2019 with new cost estimates. Master plan period from 2019 to 2029.
- Hermanus and Kleinmond master plans were updated in December 2019 with a plan period of 2019 to 2039.

Progress (July 2017- January 2021) to attain the 5 year electrical services targets mentioned above are:

Cost to implement the 10 year Electricity Master Plans Plan (Rm)			
Service	New and upgrades (Rm)	Refurbishment and replacement (Rm)	Total (Rm)
Electricity	R474	R269	R743

Table 6i: 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.

- 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 8MVA. 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.
- The Hawston Housing project started in February 2019 and will be completed over a two year financial period. The installation of the electrical network was completed in Jan 2020 and 165 new houses have been connected at end January 2021.

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 (Jan 2021) we have twenty five (25) 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 5600 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 May 2013 is summarised in Chapter 8 of the IDP.

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 10 years (i.e. 2020-2030). 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 2019 prices.

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

Cost to implement the 10 year Roads and Transport Master Plan (Rm)			
Service	New and upgrades (Rm)	Refurbishment and replacement (Rm)	Total (Rm)
Roads and Transport	R312	R320	R632

Table 62: Costs of road infrastructure

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

Table below is an extract of the current ITP and states the progress of project implementation to date i.e. end January 2021.

Project Description	Town	Progress to date-end January 2021
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	Ongoing
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	Completed, Contracts In progress Hermanus CBD & Industrial -Planning Completed, Contract in progress
PARKING		
Hermanus Station site phase I, 650 parking bays	Hermanus Station	Completed
Hermanus Station site phase II, 300 parking bays	Hermanus Station	Completed

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Project Description	Town	Progress to date-end January 2021
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
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 <i>pedestrian facilities and cycle lanes</i>	Hermanus	Implementation will be prioritized and implemented in accordance with approved NMT Master plan and available funding
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 safely 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

Project Description	Town	Progress to date- end January 2021
		Transport for funding assistance
Hermanus By-Pass. Provincial Project.	Hermanus	The project has been submitted to the Department of Environmental Affairs for consideration.

Table 63: Progress on implementation of Overstrand's current ITP projects, end January 2021

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

Please note that commitments to any of the listed projects are disclaimed as other implementation priorities may emerge beyond our control.

Refer to Chapter 7 section 7.6 for roads projects to be implemented by the Provincial Department of Transport and Public Works in the Overstrand Municipal area for the 2021/22 – 2022/23MTEF.

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.

The Hermanus CBD Bypass project was initiated by the provincial Department of Transport and Public Works and the project will also be implemented and funded by the department.

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.

The Overstrand Municipality and the Western Cape provincial government is currently in the taxi-industry engagement / planning phase of the PSTP initiative. This particular phase aims to introduce possible improvements to the current public transport system. At this stage, no formal plans are available as one of the big challenges is the viability of such an improved service.

Non-motorised transport (NMT) in Overstrand area

No non – Motorized Transport plans exist in the Overstrand area, however certain initiatives has been rolled out in the Gansbaai, Hermanus and Kleinmond areas. These initiatives are focusing on universal access for physically challenged persons and the provision of adequate walkways and cycle lanes.

Overstrand Municipality managed to plan and implement two NMT projects in the Greater Hermanus area under the auspices of the PSTP. These projects were funded and co-managed by the Department of Transport and Public Works and resulted in the successful implementation of the following projects:

- Hermanus Industrial Area NMT
- Hawston Social Housing NMT.
- Gansbaai Masakhane – Phase 1
- Kleinmond - Phase 1.

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

The PSTP initiative will be included in the 2019/20 review of the municipal Integrated Transport Plan (ITP). The ITP review process is coordinated by the Western Cape Department of Transport and Public Works and the process is still on-going.

One of the key outcomes of the PSTP initiatives was an Overstrand Sustainable Transport Plan (OSTP). The plan was a jointly developed by the Overstrand Municipality and the Western Cape Government and was endorsed by the Overstrand Municipal Council on 31 October 2018.

The Overstrand Sustainable Transport Plan (OSTP) is strategic and/or implementation document that will feed into the revised Overstrand Local Integrated Transport Plan.

The OSTP deals with the following matters:

- It outline the key factors affecting the current transport system within the jurisdiction of Overstrand Local Municipal area.
- It then formulates the broader vision for sustainable transport in Overstrand.
- Lastly, the OSTP proposes key strategies and interventions that will required to achieve the stated vision.

The six strategies that are proposed by the OSTP include the following:

- The improvement of public transport and the enhancement of public transport facilities.
- The promotion of NMT initiatives and the improvement of the associated infrastructure.
- Encouraging smarter choices by transport users through education and awareness campaigns.
- Efficient road and effective traffic management.
- Integrated development planning.

The following projects are funded and co-managed by the Department of Transport and Public Works and in the implementation phase:

- Gansbaai, Masakhane NMT Phase 2
- Kleinmond NMT Phase 2.

The following initiatives /outcomes are part of the Overstrand PSTP process and are still in the drafting and consultation process:

- Overstrand Public Transport Infrastructure Status Quo and Needs Assessment Reports. This process will eventually produce a Public Transport Infrastructure Improvement Plan.
- Overstrand NMT Status Quo and Needs Assessment Reports. This process will eventually produce a NMT Master Plan.

The consultation process for Public Transport Improvement Plan has been delayed due to the COVID 19 pandemic and a lack of funding.

The NMT Master Plan Implementation is being implemented on an ad-hoc basis as funding becomes available.

NMT projects for Malva Street in Mount Pleasant and Schulphoek Street in Sandbaai Industrial are currently in the planning and preliminary design phase. No funding is available, at this stage for construction in the 2021/22 financial year.

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 six basic infrastructure services (water, waste water, sanitation, electricity, roads and solid waste) for the next 10 years (i.e. 2020-2030) are summarized in table below:

ESTIMATED CAPITAL INVESTMENT PER BASIC MUNICIPAL SERVICE SECTOR OVER 10 YEARS (2020 to 2030)			
Service	New and upgrades (Rm)	Refurbishment and replacement (Rm)	Total (Rm)
Water	R399	R228	R627
Waste Water	R603	R143	R746
Electricity	R474	R269	R743
Roads and Transport	R312	R320	R632
Storm water	R239	R51	R290
Solid Waste	R61	R14	R75
TOTAL FOR ALL BASIC MUNICIPAL SERVICES	R2 088	R1 025	R3 113

Table 64: Total costs for all basic municipal infrastructure services

The total requirement for infrastructure over the next 10 years is **R3, 113 billion (2019 prices)**. This equates to an average of R148m per year. The

funding from the Municipal Infrastructure Grant (MIG) (2019/20 MIG) is R32 010 000. This equates to approximately 22% of the requirement. The MIG allocation for 2021/22 is R 23 053 000 which equates to 0.69% of the requirement (Update for 2021/22).

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 six financial years:

Financial year	R-allocated for MIG projects	% spent
2014/15	R20 674 000	100 %
2015/16	R21 417 000	100%
2016/17	R21 030 000	100%
2017/18	R22 330 000	*80%
2018/19	R 21 639 000	100%
2019/20	R 32 010 000	*77%

**Note: Unspent funds of 2017/18 were rolled over to 2018/19 for spending*

Note: Unspent funds of 2019/20 were rolled over to 2020/21 for spending.

Table 65: MIG spending, 2014-2019

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 2020/21 is **R 21 618 000** and for the three coming years it's:

Year	Allocation
2021/22	R 23 053 000
2022/23	R 24 628 000
2023/24	R 25 568 000

Table 66: MIG allocations 2021/22-2023/24

(For a list of the MIG projects for 2021/22 refer to **Chapter 14: Annexure B for Capital projects** to be funded from MIG amongst the other funding sources).

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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, signage and road markings
- 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 was due for a review in the 2018/19 financial year, but it was found that the content of the current policy was still in order and therefore no review was necessary. Review of the Maintenance Policy will take place in 2021/22.

Maintenance plans for the following services has been implemented:

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

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 repairs and maintenance expenditure is adequate to maintain existing infrastructure as service delivery is not negatively affected.

Progress on the specific asset maintenance priorities set for 2020/21 are:

- Fleet Management (Currently completing the last of the purchasing of vehicles for the R 22 712 626.09)
- Reseal, Upgrading and Rehabilitation of Roads (R34 726 816.80 inclusive of VAT to be spent on the project for the current financial year- project to commence in Feb 2021. This relates to a target of 106 000 m² of maintenance. This amount included dust control discussed below)
- Water meters (replacement of water meters

are ongoing -project expenditure for the 2020/21 financial year will be R 3 350 000)

Asset maintenance priorities for 2021/22 are:

- Fleet Management
- Reseal, Upgrade and Rehabilitation of Roads
- Water Meter Replacement Program
- Water Pipe Replacement
- Storm Water Maintenance

The 2018/2019 land invasions resulted in a substantial number of additional households that need to be provided with refuse, water and sanitation services. Additional toilets and taps were installed which in turn have an impact on the operational and capital budgets. These services also need to be maintained. Cleaning contractors are utilized to clean and maintain communal ablution facilities as well as the cleanliness of these areas. This is not only limited to Zwelihle, but also in the other towns in Overstrand. As at 30 June 2020 a number of 137 communal toilettes and 104 communal taps were installed for the benefit of households residing on invaded land.

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 extension of the Hawston Thusong centre will be elevated to the Joint District Approach that will ensure coherent planning, budgeting and implementation of service delivery projects in all districts by all three spheres of government — national, provincial and local. The departments that are interested in renting permanent office space will indicate their specific needs, this will inform and draft the building plans and the related business plan for the development. Also the

possibility of establishing a satellite Thong Service Centre in Gansbaai needs to be explored. The business plan to establish a satellite Thusong Service Centre was submitted to the Department Local Government for consideration and funding. Due to the COVID 19 pandemic, plans were delayed, However Overstrand municipal area was identified for such an implementation. Discussions is ongoing and earmarked for the next financial year.

The Hawston 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. No new funding has since been allocated for the extension of the Hawston Thusong Service Centre.

The Hawston Thusong Service Centre is 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. The services at the E-centre has been so well received that they have requested more space to accommodate a bigger training facility to cater for the need in the community.

SASSA also uses the Thusong Service Centre on a monthly basis as a service point (grant applications).

Annually or bi-annually, Thusong Open days are held during which time numerous National and

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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 National and Provincial departments' set-up a temporary office in accessible venue for communities that otherwise cannot reach these departments.

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.

Four important programmes are:

- Thusong open days (annually) where different National, Provincial departments and community organisations set up temporary service delivery offices at the Thusong Service Centre or in other areas.
- A provincial Thusong outreach is planned for Gansbaai 21 – 22 July 2022. As part of celebrating Public Service month an additional provincial outreach was requested for Zwelihle in September 2021, depending on the provincial outreach schedule.
- Municipal outreaches are planned for the areas of Stanford, Hangklip/Kleinmond Betty's bay , Overhills, and Hemel and Aarde valley should the municipality allocate sufficient funding for the program. Funds were allocated on the 2020/21 budget, however COVID 19 lockdown prevented the implementation of any municipal outreaches in the current financial year.

Municipal outreaches	Suggested Implementation Date
Kleinmond	May 2021
Stanford	October 2021
Hawston	March 2022

- Municipal outreaches are depend on the availability of government departments to render services as well as the level of lockdown.
- The Thusong coordinator plans to establish stakeholder groups for woman, children and youth. Plans to open a homework hub with volunteers (retired teachers, students) are well underway.
- A funding proposal to appoint Thusong ambassadors in each municipal area was submitted to Provincial Government, this program will increase the footprint of the Thusong Centre in all the other areas of the municipality.
- 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, older persons program substance abuse awareness, skills development, Local Economic Development, etc.

Quarter	Total Beneficiaries
Jan –March 2020	1144
April – June 2020	9071
July – Sept 2020	1317
Oct – Dec 2020	3142

Table 67: Summary Thusong beneficiaries 2020/21

Despite a lack of funding, the Thusong has established a good working relations with government departments such as the Government Communication and Information System (GCIS) to share resources when doing projects. The Provincial Department of Local Government is also willing to assist with catering and transport for municipal

outreaches should there be a need. Partnerships with other sectors will be formed to roll out programs and 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 Overstrand Thusong Centre (Hawston) is shown in table 68 below:

As per the functionality scorecard below, the Overstrand Thusong Service Centre (Hawston) 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 68: Thusong functionality scorecard

Covid-19 response of the Thusong Centre:

- Thusong facility was used as a food kitchen where food for 13 distribution points were prepared.
- Food parcels were distributed from the Thusong centre.
- Thusong coordinator assisted community

members with COVID 19 grant applications.

- Assisted with ongoing support to different government departments and agencies (SASS applications and applications for UIF from the DoEL)
- Distributed COVID 19 pamphlets and created awareness.

Library Site for new Zwelihle Library

The existing library site (before vandalism in 2018) is in progress to be donated to the Provincial Department of Transport and Public Works.

The Municipality intend to build a new Library that will benefit the community of Zwelihle and the neighbouring communities e.g. Mount Pleasant and others. The planning process commenced in 2020/2021 and the construction will commence in 2021/2022 only.

An architect was appointed to develop the building plan and the consultation process are taking place through the local Ward Committees and the Provincial Library Services. It was also determined through consultation that the old swimming pool complex situated in Mbeki Street, Zwelihle, will be utilized for the development of the new Library.

An amount of R4,373,611 is made available in the 2021/2022 financial year to complete phase 1 (main building). Funding will be considered based on availability, including external sources, to complete other phases (committee room, offices, and youth facility) in the other financial years.

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 in terms of the National Environmental Management Integrated Coastal Management Act (Act No. 24 of 2008), as amended.

A status quo report on the condition and compliance to relevant legislation was compiled for 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 in 2016.

It was resolved by Council in 2017 that:

- the following PLS be de-registered, Rooi Els, Harderbaai (Onrus), King Street (Stanford), Blousloep (Franskraal), and Die Damme. The community of Rooi Els however requested that PLS in there are registered to remain open.
- the registration of Hawston slipway as public launching site be recommended to the Provincial Minister of Local Government, Environmental Affairs and Development Planning. The Municipality after various correspondence and engagements the matter is still unresolved.
- the public launching sites at Kleinmond, Kleinbaai, and Hawston (based on successful negotiations with affected provincial departments) be managed on a fulltime basis;
- 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
- 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.

The Administration is currently busy to evaluate the operational challenges to operate certain individual registered PLS. Recommendations to be finalised after consultation with local role-players. Management plans for affected PLS are also been

developed by the municipality. Fisherhaven slipway is currently being repaired due to damage to concrete slabs which post a risk to trailers and boats when launching.

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 proactive 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.

Council has embarked on a programme to improve the surfaces of gravel roads by dust proofing these roads. In 2018/19 an amount of R3 million was allocated for this purpose in Betties Bay, Pringle Bay, Fisherhaven and Pearly Beach. An additional amount of R3 million was allocated for the 2019/2020 financial year and R3 million will be requested for the 2020/2021 financial year as part of the dust control program. An amount of R 4 000 000 was budgeted for the 2021/22 financial year which includes dust control in the areas mentioned above as well as Fernkloof Drive in Hermanus).

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

Upgrades are planned for Zwelihle in Hermanus, Kleinmond and Franskraal in Gansbaai, funded under capital projects in 2020/21. Funding worth R5 740 800,00 was allocated for the 2020/21 financial year for upgrading of networks in the mentioned areas. Funding will be requested as part of the 2021/22 budget for further network upgrades and new installations.

KPA OS 1(e)

Replacement of deteriorating fleet items

Overstrand has 360 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. The Fleet Management Policy was revised in November 2020 and is currently being introduced to the workforce.

Funding for vehicle replacement and additional vehicles in respect of the 2018/19 and 2019/20 financial years respectively amounted to R14 950 000 and R18 870 000. R 22 626 920 was budgeted for 2020/21 financial year and only R 5 000 000 have been allocated on the draft budget for the 2021/2022 financial year.

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

Sourcing of vehicles is done through a national 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 two employees. The Communications Manager is supported by a Communications Officer and is in a process of employing a Communication 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 for compliance, are placed every month.

In its drive to educate its community even at the school-going level, the Municipality introduced new concept adopted from the office of the Premier of the Western Cape. This programme is more about reaching out to the broader community it is held every 1st Thursday and is done as a service to the communities, businesses and entrepreneurs were public is given opportunity to have one on one with municipal management and executive committee members. This initiative started towards end of 2019 in Hermanus and was planned to be rolled out to other areas in 2020/2021, but due to the Covid -19 pandemic, the roll-out date has been put on hold.

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. Currently the Municipal facebook page has about 28092 followers and the numbers are gradually growing, and twitter account has about 1 472 followers. Those platforms are very useful to convey municipal messages and there is a dedicated official who monitors and responds to when it is necessary.

▶ CHAPTER 4: STRATEGIC DIRECTIVES ▶

Communication in the Overstrand requires specialized skills because of the composition of the population. 47 percent of the residents are Afrikaans speaking, with 10 percent English speaking. 37 percent of the population is Xhosa-speaking. Another factor that must be kept in mind is the literacy level, with about 12.5 percent of the population regarded as illiterate (Source: Stats SA, 2016 Community Survey).

Our communication strategies are:

- A multi-faceted 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	Approved 29 March 2017
Customer satisfaction surveys	Yes, the last survey conducted in 2012/2013 financial year, next survey was planned for 2017/18 financial year, but due to protests and covid-19 pandemic it could not materialize, new date still to be established in the 2021/2022 financial year.

Communication activities	Yes/No
Functional complaint management systems	Yes
Newsletters distributed at least	Yes, monthly
Social media	Yes, Facebook & Twitter

Table 6g: communication 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, and 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 municipality is on-boarded to the project and it has increased internet connectivity for the municipality.
 - The aim is to have more seamless integration to the Western Cape Government systems and backbone.
 - The Overstrand actively participates in all workgroup discussions and activities to drive interconnectivity between all Municipalities in the Western Cape and Overberg region.
 - 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 actively pursues compliance with all such Directives.
- mSCOA: Overstrand is participating with the service providers to facilitate integration between the financial system and other systems to ensure it is implemented in line with the requirements of mSCOA. The process of a fully integrated CRM process is continually evaluated in line with the service offering from the mSCOA implementation.
- E-mail and productivity suites are earmarked has been migrated. The productivity and systems training is currently being rolled out.

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

- Continual mSCOA implementation and deliverables;
- Completion of the RF Network redundant link and licensed band frequencies Overstrand wide;
- 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 2020 progress on the ICT focus areas stated above is:

- mSCOA has been implemented, the project continues with ICT's contribution focused on facilitating integration with third parties, ensuring the Server Environment is compliant and capacitated, and that the Backup and Disaster recovery is in place.
- The RF Network is continuously being refined, and managed in line with strategic planning and service delivery requirements.
- As the required funds are available ICT continues with the upgrade and refresh of municipal computers. The immediate needs comprises of about 150 desktop computers that replaces old unsupported computers and associated Operating Systems. This is to facilitate the updated software and systems being deployed.
- Ongoing strategic analysis of business systems and processes are proactively done. This enables the municipality to determine productivity and streamlining gains, which are then documented as business cases. These business cases and proposals are submitted to the ICT Steering Committee and on approval are implemented.

Status of optic fibre roll-out in Overstrand

The roll-out is managed by the technical team in the Community Services directorate. ICT are consulted if some of its infrastructure is affected by any fibre implementation, like any other service within the municipality.

The Co-Building, One trench method was adopted by the Overstrand Municipality in September 2019 and the official roll-outs started in October 2019. There are at current 4 active installers in the Overstrand. Areas covered are Kleinmond (CBD, Heuning Kloof and Klein Parys), Hermanus (North Cliff, West Cliff, CBD, Fernkloof, Kwaiwater, Hermanus Heights, Sandbaai, Vermont) Gansbaai (De Kelders, CBD, Kleinbaai, Franskraal). Applications for the remaining areas are processed

as received and will continue into the 2021/22 financial year.

ICT role in the Municipality's response to the Covid-19 pandemic are:

- Facilitate mobile connectivity for remote working
- Organise and coordinate laptop and portable computers for remote work
- Change support and fault management processes.
- Alter service provider interaction and SLA's
- Initiate and manage virtual conference facilities and facilitations.
- Change internal user engagement and support model
- Employ systems that enable remote work.

Continuation of the ICT response to the Covid pandemic in the 2021/22 financial year:

- The remote work and video conference capabilities are expected to remain in place and will be expanded upon.
- Precautionary measures for support engagement and equipment sanitizing will remain in place.
- Systems that enable remote work will remain active, managed and secured.

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 OS 2 (d)

Enhance the involvement of ward committees in public participation

Refer to section 3.14 – Public Accountability in Chapter 3.

KPA OS 2 (e)

Enhance customer care

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

The municipality operates two 24 hour emergency control rooms, one for operational queries and the other dedicated to emergency fire and flooding. An email facility – enquiries@overstrand.gov.za is also available to customers.

An SMS system is in operation to keep the community informed of services rendered by the municipality. Citizens can verbally log an enquiry at the Customer Care Help desks in the 3 administrations and other respective departments. The Engineering management system (EMIS) is being used to report service delivery complaints by either members of the public or internally. EMIS generates a job card for complaints logged.

An Electronic Records and Document Management System (Collaborator) is managed by the Department: Council Support Services in the Directorate Management Services. Collaborator is a document management system through which correspondence is logged and distributed. Queries from the public or external parties of Overstrand Municipality, either in written form or telephonically, are captured on the Collaborator System. Written communication is captured on the Correspondence solution on Collaborator and distributed to the relevant officials to provide feedback on the completion/solution of the customer's query. The official then writes a reply to the original author. This outgoing correspondence is also captured on Collaborator.

Telephonic queries, when the responsible official is not available, are captured on the system as a Client Call back Request. These requests are then distributed to the responsible official. The official contacts the requestor and also provides the

relevant feedback on the solution/completion of the customer query.

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 2019/2020 financial year, the Municipality managed to spend 76.53% of its capital budget, 91% of its operating budget, with the impact of the COVID lockdown regarded as the critical factor impacting on these performances, and 99.95% 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 links 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.
6. 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 released since then version 6.3 of the cart and the release of a final version of the Chart is anticipated in due course.

National Treasury advised during December 2019

As follows –

On an annual basis, the mSCOA chart is reviewed to address implementation challenges and correct chart related errors.

By now, all municipalities should:

- Have acquired, upgraded and maintain the hardware, software and licences required to be and remain mSCOA compliant;
- Budget, transact and report on all six (6) legislated mSCOA segments and directly on the core financial system and submit the required data strings directly from this system to the Local Government Portal;
- Lock down the budget adopted by Council on the core municipal financial system before submitting

the budget (ORGB) data string to the local government portal;

- Closed the core financial system at month-end as required in terms of the MFMA before submitting the monthly data string to the local government portal; and
- Generate regulated Schedules (A, B, C) directly from the core municipal financial systems.

If a municipality has not achieved the above level of implementation as yet, then the implementation of mSCOA in the municipality should be accelerated.

The National Treasury subsequently released communication during December 2020, stating the following: The National Treasury will conduct independent audits on all municipal financial systems in 2021 to determine to what extent the financial systems that are currently being used by municipalities comply with the minimum business processes and system specifications required in terms of mSCOA. These audits were initially planned for 2020, but due to restrictions on procurement processes and travel in terms of the COVID-19 pandemic it was postponed to 2021.

The results of the audits will also inform the new transversal tender for the procurement of municipal financial and internal control systems in 2022. Until these audits have been concluded, and the results have been released, municipalities should exercise caution when changing their financial system to avoid purchasing a system that does not comply with the necessary mSCOA functionality requirements.

However, should a municipality need to procure a new financial system, they must follow the processes set out in the MFMA read together with the Municipal Supply Chain Management Regulations and MFMA Budget Circulars No. 93, 98 and mSCOA Circulars No 5 and 6. In addition, National Treasury has not accredited any of the municipal financial systems available in the market and this should therefore not be advertised as a requirement in municipal tender documents.

National and Provincial Treasuries held extensive engagements with key system providers during which the system functionality on the following were

demonstrated: IDP and budget, supply chain management (SCM), asset management, annual financial statements, revenue management, cash flow and period control. These engagements provided National and Provincial Treasuries with an understanding of what functionality is available on each system and what the key system related challenges are.

KPA 4 – SAFE AND HEALTHY ENVIRONMENT

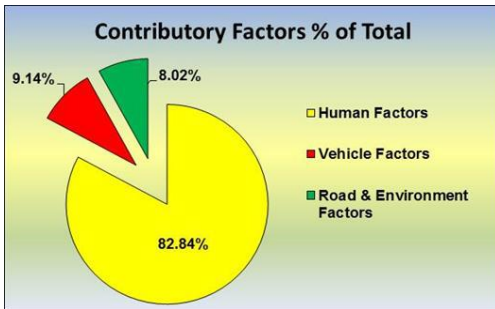
KPA OS 4 (a)

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.

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.

Progress (July 2017 – January 2021) on the initiatives stated above are:

- Points Man Project – ongoing
- The Pincher Truck Project - ongoing
- CCTV Camera – phase 1 completed, 5 cameras installed to date.
- 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?

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

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 patrols to prevent crime in all communities in an effort to deter Bylaw related offenses that have an impact on the quality of life of residents. **Under section 156 (1) (b) of the Constitution, read with Government Notice 1114 in Government Gazette 41982 of 19 October 2018, another of the competencies of the municipality is to appoint law enforcement officers to provide law enforcement services in its area of jurisdiction.** Government Notice 1114 gives power to Law Enforcement (i.e. peace officers) to deal with public safety crime and road traffic policing in the Jurisdiction. During the 2018/19 -2019/20 financial years the Western Cape Provincial Government allocated funding to establish a K9-unit in the Overstrand. The K9 unit is operational as the existing Law Enforcement officials have laid down the foundation on operationalizing the unit while the recruitment of K9 officials is finalized. The purpose of the K9 unit is to expand the capability of Law Enforcement in dealing effectively with public safety crimes such as poaching, drugs and narcotics and monitor and report on these crimes. 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 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 (i.e. municipal bylaw enforcement, traffic enforcement, fire and disaster management and security 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.

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.

Police Ombudsman findings

Overstrand Executive Mayor, Ald. Dudley Coetzee lodged a complaint with the South African Police Ombudsman regarding the fact that SAPS are unable to perform their constitutional mandate of maintaining law and order in the Overstrand. [In his report of 30 July 2019 the Ombudsman confirmed that this is so as a result largely of the lack of staff at our police stations.](#)

In the meantime the mandate of Municipal Law Enforcement officers has been expanded so that they may now prevent, but not combat crime. To this end the Municipality will be increasing the staff compliment and facilities of the Municipal Law Enforcement division, which will include establishing a K9 unit with offices in Gansbaai, Hermanus and Kleinmond. The increased funding from property rates will be utilized to finance these increased services. Municipal Law Enforcement has been

capacitated in terms of staff, the K9 Unit is functional albeit recruitment of staff is not fully completed.

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 traffic related cases. The Additional Court did however face many challenges due to the imposed COVID lockdown which both impacted the Court's revenue stream and matters generated on the court roll. Even with these challenges the Additional Court preserved and achieved remarkable outcomes both in relation to number of court matters placed on the court roll and generated revenue. Based on a comparative analysis for the financial period 2019/2020 3924 traffic offenses, and 1305 non - traffic related offenses (including 1015 by – law, 57 building control, and 233 Business Act offense) went through the Additional Court during the 2019/2020 financial year, in comparison to the 3 287 traffic offenses, and 1 360 non-traffic offenses (including 1 030 by – law, 158 building control, 6 municipal land use planning, 165 Business Act and 1 Noise Control regulations offences) went through the Additional Court during the 2018/2019 financial year. We can further confirm that based on a comparative analysis the Additional Court received payments for fines to the amount of R325 150 during the 2019/2020 financial year in comparison to R566 940.00 in the 2018 / 2019 financial year.

Ultimately the purpose and objective is to ensure that the 2021/22 financial year compare even more favorably than the previous financial year.

KPA OS 4 (c)

Enhancement of Fire and Disaster Management

The reviewed 2020/2021 Disaster Management Plan (DMP) is addressed in Chapter 11 of this document.

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 infra-structures – 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 **2021 - 2025**.

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
- 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.

No Disaster Management Advisory Forum (DMAF) is established because such a committee already exists which plays a similar role.

Establishment of an Incidence Command Centre (ICC)

Planning is underway to establish an ICC in the Overstrand Municipal area. The construction of the command center building is in process. Though we do not have an established ICC, such a Centre will be set up as and when the need requires. The ICC is part of the construction process and will be completed as the funding becomes available. Overstrand Fire Brigade is currently in the second phase of the upgrading of facilities. It is envisaged that the ICC will be completed in the third phase.

Purpose of the ICC

The ICC is the physical location at which the coordination of information and resources takes place to support incident management activities. Incident Command System (ICS) is a standardized management tool for meeting the demands of small

or large emergency or non-emergency situations. ICS is designed to command, control and coordinate a response and provide a means to coordinate the efforts of individual agencies or resources as they work toward the common goal of stabilizing the incident and protecting life, property and the environment. The ICC also provides communication and information for the support functions of the Incident Management Team to facilitate emergency response and recovery.

Role players of the ICC

The role of those staffing is to facilitate a coordinated response to major emergencies in Overstrand Municipal area. The Incident Management Team assists the Incident Commander in providing resolutions to the incident. ICC's may be organized by major functional disciplines (e.g. fire, law enforcement, SAPS, and medical services etc.)

Where to be established?

An ICC may be a temporary facility or may be located in a more central or permanently established facility. Presently Overstrand is experiencing multiple incidents, different or the same in nature, (riots and fires, multiple fires, multiple riots) simultaneously. These are best management from a central point / ICC. Overstrand Municipality is currently in the process of upgrading its facilities. The newly acquired buildings will house an ICC.

Expected timelines to operationalize the ICC?

Currently there is no permanent Incident Command Center. When incidents occur, we have a temporary Incident Command Centre and when incidents are declared safe operationalization of the temporary Incident Command ends. The ICC runs in conjunction with the operational period.

For more on Overstrand Disaster Management, refer to Chapter 11 in this document.

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 vulnerable 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*).

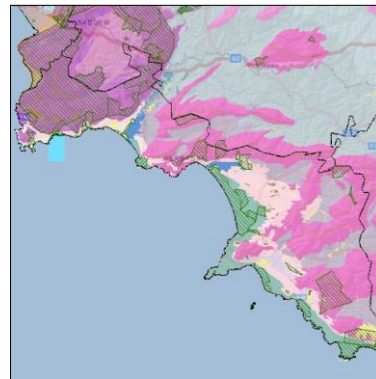


Figure 20: Distribution of Ecosystems in the Overstrand

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%

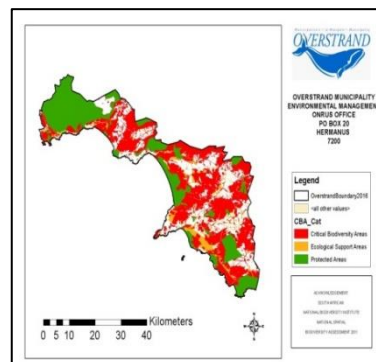


Figure 21: Overstrand Critical Biodiversity and Ecological Support Areas

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

According to the SANBI's Overberg Transformation Map, ± 111 500ha (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%).

The Environmental Management Services Department consist of two sections. The Biodiversity Conservation Section and the Environmental Management Section. Each Section manages its respective activities.

Overstrand's Biodiversity Conservation Section

Nature Reserves and Open Space Zone 1 (OSZ 1)

The Municipal Area also includes the Bettys Bay Marine Protected Area, the Walker Bay Whale Sanctuary, 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 and the Rooiels Nature

Reserve that protects the fynbos ecosystem on the Rooiels peninsula.

Fernkloof Nature Reserve's Protected Area Management Plan (PAMP 2021-2025) was completed in 2020. In the February 2021 Council cycle the PAMP document served at the Ward Committee, Portfolio Committee and Mayoral Committee and was approved at the Council meeting of 24 February 2021.

The PAMP must now go to the Provincial Minister of Environmental Affairs and Development Planning for consideration and approval.

The Fernkloof Nature Reserve has an Advisory Board with an approved bylaw, and agreements with the Botanical Society of Hermanus, 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 as 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.

Several long-term projects have been identified for the new financial year that needs attention for the benefit of the local communities and the environment. Some of these projects are in the planning phase in order to motivate for funding in the new financial year or has been through the planning phase and in the first phases of implementation.

The key projects are:

1) Onrus River Rehabilitation and Restoration Project:

After the devastating fire of January 2019, alien clearing on the fire affected Peat Wetland started in late 2019 with LandCare funding, under the supervision of the Implementing Agent Casidra and the Landowners. At this point the invasive plant species on the peat wetland are still being cleared by the Landowners.

The planning for the clearing of the entire Onrus "Catchment to Coast" is still underway through the Water Fund initiative but the Covid-19 pandemic has had a serious impact on available funding and the project planning has slowed down for the time being.

Overstrand Municipality is the coordinating body of the Onrus Wetland Project together with the Landowners and other key role players such as Working on Fire, Working on Wetlands, LandCare, DEFF, ARC, and Enviro Wildfire.

We are pleased to report the underground fire has been extinguished and rehabilitation should start now with the assistance of the Working for Wetland Programme. In late October 2020 the Overstrand

Municipality won an award from the National Wetlands Award 2020 programme under the category of "Stewardship" for the best coordinated project in the country. The project was coordinated by the Overstrand Environmental Department with support from the Overstrand Fire Department, EnviroWildfire, National and Provincial Working for Wetlands, LandCare and last but not least, the Landowners from Camphill School, Camphill Community and Hamilton-Russel. Our thanks also goes out to these private landowners that submitted the Overstrand Municipality for an award, which we ultimately achieved.

2) Greater Overberg Water Fund:

Africa's urban population is expected to double over the next 20 years, posing an immense water challenge on cities and towns. Growing demand from a booming population and continued economic growth will further stress already scarce water resources. Many cities and towns source their water from rural landscapes which are increasingly affected by unplanned development and poor land management practices. Every city or towns water security is at risk if the health of its watershed degrades. Unhealthy watersheds can contribute to pollution in rivers, wetlands and dams, potentially reducing water supply availability and increasing delivery costs. Nature is also under threat, as aquatic life suffers from lower water quality and drying rivers while wildlife loses critical habitats and food supply. It is imperative that our African cities and towns become wise stewards of the land where water comes from to ensure a sustainable and affordable supply of water.

Water Funds therefore are organizations that design and enhance financial and governance mechanisms which unite public, private and civil society stakeholders around a common goal to contribute to water security through nature-based solutions and sustainable watershed management.

The Greater Cape Town Water Fund was established in 2019 to help address the city's long-term water security concerns. The Water Fund is working with the City of Cape Town to develop and provide near-

term ecological, social and economic benefits by introducing an innovative Water Fund model to protect rare fynbos habitats and secure more of Cape Town's freshwater resources for its citizens by ensuring the protection of the Catchments.

The Overberg has also been approached to demonstrate a Water Fund Programme and meetings with the international and national stakeholders and partners started in 2019, coordinated by the Agulhas Biodiversity Initiative (ABI) to include CapeNature, DWS, Overberg District Municipality, BGCMA, Overstrand Municipality's Environmental Department and other role players.

The objective of this Water Fund is to ensure water security and protection of the major Water Factories or Catchments in the Overberg that feed the many rivers, wetlands and estuarine systems of the Overberg. The Onrus River "Catchment to Coast" project is still identified as the demonstration project for the Greater Overberg Water Fund Project. The feasibility studies have however been paused for the time being until funding is available.

3) Hawston – Paddavlei Rehabilitation and Restoration Project:

The Paddavlei Rehabilitation and Management Plan has been completed and approved by DEA&DP on 3 March 2021.

The Rehabilitation and Management Plan gives clear guidance on the proper restoration and management of the area, which can now be funded and implemented.

The following recommendations for rehabilitation were identified:

- Clearance of nuisance growth of bulrush
- Alien vegetation clearing
- Removal of dumped waste material from within and adjacent to the wetlands
- Improvement of stormwater management
- Improvement of sewage management within the immediate surrounds of Paddavlei

- Removal or upgrading of infrastructure within Paddavlei.

4) Stanford Mill Stream Rehabilitation and Restoration Project:

This project is being implemented very successfully through collaboration between the Overstrand Municipality, Whale Coast Conservation (WCC) and the Stanford Conservation Trust. During 2020 WCC funded the project through a small grants fund and funding was also given through the Table Mountain Trust. These funds were used to do alien clearing, plant indigenous vegetation, make pathways and create a family picnic area.

WCC has also secured funding from the Department of Environment, Forestry and Fisheries to continue work with the wetland project for 2021. This funding will be used to employ four local youth from the community.

This Mill stream project fits into the bigger river rehabilitation and reed beneficiation project.

5) Cape Dwarf Chameleon Project:

In partnership with Whale Coast Conservation (WCC), the Environmental Department works on saving the Cape Dwarf Chameleon (*Bradypodion pumilum* – Listed as Near Threatened).

WCC, with a group of volunteers remove these animals from properties that will be developed, properties due for planned and prescribed burns and even the waste transfer station where they have been found in garden refuse.

The chameleons are then relocated with the help of the Environmental Department and Permitting through CapeNature, to areas where they will be protected.

Unfortunately due to Covid Lockdown Regulation this project slowed down but the OM and Whale Coast Conservation are still working closely together to ensure the future success of the project continues.

6) Thuma Mina Programme – Good Deeds Programme:

The project has been operational for the past 2 years. The contract will continue until 2022. No funding allocations is available in this project but the project aims to support Municipalities' with the formulation and enforcement of by-laws in relation to keeping cities clean and strive to enable people to keep their cities, towns, villages and neighborhoods clean by providing:

- recycling bins for public spaces,
- recyclable refuse bags and
- construction and demolition waste crushing plants to enable Municipalities to process rubble from households optimally and provision of services effectively.

The Overstrand Municipality have 22 Environmental Youth Ambassadors. Of these 15 have been allocated for street cleaning under the Operational Department, 7 for Environmental Education and 1 Youth Environmental Coordinator, Mr. Steven Njokwana who is housed at the Environmental Management Department is responsible to coordinate the 7 Environmental Educators and to develop and implement environmental education opportunities in the department.

The Department of Environment, Forestry and Fisheries is in the process to appoint another 60 participants for 5 months for the Overstrand Municipality. The recruitment has been completed but we are awaiting the National Department for the signing of the contracts. Recruitment of participants was handled by the Overstrand Municipality and the list was submitted to the Department for approval.

The Overstrand Municipality will assist with identifying hotspots whilst Local Government Support (LGS) and Youth Community Outreach Program (YCOP) will assist with supervision of participants, protective clothing and tools. The main aim of this projects will be to assist with waste management issues in and around Overstrand.

The Overberg Local Government Support (LGS) had a briefing with Overstrand Municipality on the imminent "Source to Sea Project". This project will aim to assist with waste management and cleaning up initiatives along sensitive ecosystems.

The project will create employment for 100 participants in Overberg for 3 months with possible extension to 5 months. The number of participants to be appointed within each municipality has not yet been decided.

The following Activities are Standard Operational Activities within the Biodiversity Conservation Section:

1) Invasive Alien Plant Management Plan

The Biodiversity Section is developing Alien Clearing Management Plans for the municipal reserves and open spaces, and implementing current Annual Plans of Operation (APO's) as funds are available. The Municipality is responsible for all Alien Clearing activities on Municipal nature reserves and open space 1 areas.

The Department is also assisting the Operational Department under Area Management with the capturing of their Alien Clearing Plans for Open Space 2 area, on the GIS system so that it becomes an integrated system for the entire Municipality.

Formal Co-Management agreements are signed annually with the Hermanus Hack Group (HHG), the Hermanus Botanical Society (HBS) and the Sandbaai VOS Coastal Management Group. These groups are then awarded areas, specifically in the Fernkloof Nature Reserve where they continuously remove any new growth in pristine areas. These areas are then clearly marked on our Alien Vegetation Management Plan (AVMP) as "Restricted" for clearing by OSM clearing teams. Again, savings achieved in this regard can be more widely spread.

In the 2019 – 2020 financial year, the budget for the alien clearing was R250 000-00 but a total area of 6 500 hectares needs to be maintained by the Department, therefore a total amount of R11million is required to clear 6 500ha's. The total allocated amount for 2020/21 was R500 000 for AVM in the Overstrand. Due to the restraints of the Covid-19 lockdown regulations, only R5 400 of the allocated budget could be spent. Contractors were not allowed to work infield for a large period of the 2020/21 financial year. (Check with Liezl)

The Environmental Department's Biodiversity Section has developed a 3 year "General Maintenance Tender" to improve the progress on AVM and other general maintenance activities. The tender is currently awaiting final adjudication from SCM and will be allocated in the new financial year (i.e. 2021/22).

2) Fire Management Plan

The Environmental Section of the Overstrand Municipality, along with the Fire department have been working developing a burning program for the entire Overstrand. This program aims specifically at biodiversity protection in our area as well as the added benefit of fire protection.

For the 2019 – 2020 financial year, an estimated 540 hectares have been planned for controlled burns, however, due to unfavorable environmental conditions; only 2.5 hectares could be completed to date. These areas will be rolled over to the 2020/21 financial year. A total of 690 hectares are planned for this coming year's burn season.

Parallel to this a comprehensive firebreak implementation program has already been rolled out Overstrand wide, comprising of a network of 256 kilometers of firebreaks (Defendable space) of which 163 kilometers is actively maintained by the Overstrand Municipality and the rest are mainly on private

land. The estimated cost to maintain these firebreaks is R3 million per year.

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

High Priorities	Medium Priorities
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 22: 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.

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

▶ CHAPTER 4: STRATEGIC DIRECTIVES ▶

Goal: Promote conservation for 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.

ODM Area	Strategy /Project	Indicator	OSM Role /Task
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 coordination and implementation of Waste Management Plans.	Ongoing water quality monitoring for OSM.	OSM to play a supporting role in Water 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	Municipal functions in respect of coastal management fulfilled throughout ODM.	Required to liaise with ODM in respect of coastal management issues.

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ODM Area	Strategy /Project	Indicator	OSM Role /Task
	management etc.		
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 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	Indicator: Comments on Applications.	OSM to comment on Development

ODM Area	Strategy /Project	Indicator	OSM Role /Task
	economic development component.		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 municipalities)	Coastal signage developed and installed	OSM to evaluate and install standard coastal signage once it is available

Figure 23: Coastal Management Programme 2015-2020 cycle

At the moment (February 2021) Overstrand Municipality is unable to implement the ODM coastal programme due to lack of funding and capacity.

The Western Cape Government (WCG), Department of Environmental Affairs and Development Planning (DEADP), commissioned an audit of all historical and existing access points along the Overberg Coastline where the public have, and /or still wish to access the coast. This initiative is in support of the Overberg District Municipality and gives effect to the Provincial and Municipal Coastal management Programmes as well as the Provincial Coastal Access Strategy and Plan. The audit was conducted in January and February 2018.

A key facet of this audit was to identify a site to be used as a pilot study for the provision of coastal access to resolve an existing conflict for access. The Overberg District Municipal Council endorsed the selection of Middlevlei as the pilot study site at a Council meeting on 18 June 2018. The selection of Meerensee as the pilot study site was further supported by the Overstrand Municipality.

The Executive Mayor of Overberg District Municipality has issued a notice stating the agreed way forward with regards to the pilot study at Middelvlei/Sonesta:

- Middelvlei Homeowners Association can opt to a negotiated agreement with the
- ODM in consultation with Overstrand Municipality.
- Such an agreement can contain terms and conditions that govern issues such as accountability, liability, and assignation of responsibility for resources and functions such as maintenance and law enforcement.
- The agreement will be legally binding, and the terms and conditions will act as "rules" governing the access.

DEA&DP further indicated that the following issues that must be addressed as part of the investigation are the following:

- Numbers of visitors (seasonal variations may need to be planned for)
- Permissible and not permissible activities must be identified
- Measures for environmental protection
- Facilities/infrastructure to be installed; and
- Management of the site (including traffic, waste, ablutions, maintenance).

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 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.

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.

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
- 5) Buffer 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;

On 7 August 2020, the Overstrand Municipality Amendment by-law on Municipal Land-use planning, 2020, was gazetted. The Municipal Overlay Zones forms part of these documents. The zones are currently implemented when reviewing development applications in terms of Town Planning, Property Administration and Building Plan submissions. The zones are also applicable to any Environmental Impact Assessments.

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

- Working on Fire – For the upkeep and maintenance of critical fire breaks and assistance during prescribed burns.
- Coordinates work with the National Turtle Rescue Network – Spearheaded by the Two Oceans Aquarium, where stranded marine turtles are collected, rehabilitated and

rereleased in their natural habitat

- Part of the National Strandings Network – Where any stranding of marine life of significance is reported to the relevant authority, monitored or removed, depending on the needs of the animal.

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 labor-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 2019 to 2021.

The Department of Environmental Affairs appointed a Service Provider "Imperial Crown Trading 504 t/an Enviro Acsys" on 24 July 2019 and they officially started work in August 2019. The new cycle will run from 2019/20 till 2020/21 and R14.2 million has been allocated for job creation in the Overstrand.

Estuary Management

The Draft National Estuary Management Protocol amendments were gazetted in June 2020. The Estuary Management Framework and Implementation Strategy project is complete. It was a 3-year project which was completed in August 2020.

The Estuary Advisory Forum guidelines and the activity guidelines on erosion, boating, dune management as well as the draft bylaw for watercraft has been completed. These documents

are available on the website of DEA&DP. DEA&DP will be working with partners to ensure that the draft EMPs go through final approval and the move towards implementation.

The Draft Onrus Estuary Management Plan and Situation Assessment have been completed but still needs to be included in the Provincial process.

The following Mouth Management Plans have been reviewed for estuaries in the Overstrand area:

- Klein River estuary
- Onrus River estuary
- Bot/Kleinmond estuary
- Draft Estuary Management Plans for the Rooi-Els, Buffels-Oos and Palmiet River estuaries was developed.

Development and implementation of the Onrus Estuary Reed Maintenance Management Plan

The Onrus River Estuary Forum has secured external funding for the development of a Reed Maintenance Management Plan (RMMP).

In order to implement a RMMP approval must be granted by DEA&DP. The application submitted by the OREF was approved by DEA&DP on 2 February 2021. The reed management portfolio of the Forum will engage with the municipality and landowners regarding the implementation of the Reed Maintenance Management Plan.

Baboon Management

Within the Overstrand municipal area, there are approximately 14 baboon troops of varying sizes comprising about 450 animals in total. There are "hotspot" areas which experience the presence of baboons more frequently than the rest of the municipal area. These are currently Rooi-els, Pringle Bay, Kleinmond, Betty's Bay, Onrus, Voëlklip, Vogelgat, Hermanus Heights and Fernkloof. Not all of the "hotspot" areas are high risk areas for baboon-human conflict or require urgent intervention, for example, the Rooi-els community has baboons living

within the urban area but does not feel that specific intervention is required outside of what the community itself is currently providing.

Environmental factors such as fire or drought can also change the behavioral patterns of the baboon troops and therefore the risk potential for human-baboon conflict within specific areas changes over time.

The Overstrand Municipality (OSM), the Western Cape Nature Conservation Board (CapeNature) and the Western Cape Provincial Department of Environmental Affairs and Development Planning (DEA&DP) concluded a Compactum in March 2019 in terms of the provisions of Chapter 4 of the Intergovernmental Relations Framework Act, 2015 (Act 13 of 2005).

The purpose of the Compactum was to create a mechanism to resolve the issue of the control and management of nuisance or damage-causing baboons that occur in the Overstrand Municipal Area.

In terms of the Compactum a Baboon Management Joint Task Team (BMJTT) was established to compile a Strategic Baboon Management Plan for the Overstrand Municipal Area. The mandate and terms of reference of the BMJTT are described in the Compactum.

On 4 September 2019, the cabinet of the Western Cape Government approved that:

“Only to the extent that is necessary as a matter of law in order to carry out the Compactum and the SBMP, the Western Cape Government hereby confirms a qualified Constitutional functional assignment to the Overstrand Municipality for the administration of the functional areas of “Animal control” and “Nature conservation” contained in Part A of Schedule 4 of the Constitution, in terms of section 156(4) of the Constitution; only for the purpose of the control and management of these baboon by way of implementation of the SBMP budgets, and only for the duration of the implementation of the SBMP”.

The assignment from the Western Cape Provincial Government provides the Overstrand Municipality with a Constitutional mandate to implement the SBMP.

The purpose of this Strategic Baboon Management Plan is:

“The sustainable management of local baboon populations, by keeping them out of urban areas.”

In order to achieve the above purpose, the following results will be required:

- Result 1: Adaptive management informed by sound monitoring and evaluation and scientific research;
- Result 2: Efficient regulatory requirements and support provided;
- Result 3: Baboon troops monitoring and fences, including virtual fences, to keep baboons out of urban areas;
- Result 4: Waste Management to ensure that waste is inaccessible to baboons;
- Result 5: Public communications and awareness to enable stakeholder cooperation;
- Result 6: Citizen partnership to enable localised institutional support.

In the Implementation Schedule of the SBMP, one of the actions required as part of Result 6 is the establishment of a Baboon Liaison Group (BLG). The purpose of the Baboon Liaison Group is to serve as a platform for the Overstrand Municipality to engage constructively with all stakeholders, specifically local organised civil society and local organised businesses, in matters regarding the implementation of the SBMP.

The mandate of the Baboon Liaison Group is to represent a public liaison function that forms a good working relationship between the Municipality and all stakeholders through honest and open communication and cooperation.

The objectives of the Baboon Liaison Group are:

- To be a vehicle that is representative of all the stakeholder groups of local areas in the municipal area that are affected by baboons;
- To provide a mechanism for the exchange of information between all stakeholders;
- To provide a forum for dialogue on the implementation of the SBMP; and
- To provide information, advice and support to the municipality regarding the implementation of SBMP.

Two BLG's have been developed to date,

- 1) the Eastern BLG that represents Vogelgat, Voëlklip, Fernkloof, Hermanus Heights and Onrus; and the
- 2) Western BLG that represent the Pringle Bay, Betty's Bay, Kleinmond and Hangklip areas.

A "Terms of Reference" document has been developed for each BLG of which the Eastern BLG is still in draft form but close to finalisation and the Western BLG that has already been signed off by the Chairperson of the BLG.

In July 2020, Human Wildlife Solutions (HWS) were appointed to implement the Baboon Management Programme in the entire Overstrand. HWS has a 3 year contract with the Municipality that will expire in 2023. A total budget of approximately R20 million (VAT excl.) has been allocated to the Overstrand Wide Baboon Management Programme for a three year period and is allocated as follows:

Year 1 = R6.3

Year 2 = R6.6

Year 3 = R6.9

Currently all 4 baboon troops in the Eastern Section and 1 troop in the Western Section are being managed by HWS and we are in a process to finalise the management methodology for Betty's Bay, Hangklip and Kleinmond.

Currently the baboon management programme has a very high success rate for keeping baboons out of

the urban areas in projects such as Vogelgat, Voëlklip, Hermanus, Fernkloof and Pringle Bay.

NOTE FROM ENVIRONMENTAL DEPARTMENT:

Baboons are a lifestyle choice and living on the urban fringe is a lifestyle choice. You will have to take established preventative measures if you choose to live near natural areas, especially known baboon home ranges.

PRECAUTIONS:

- Make your premises unappealing to baboons
- Acknowledged baboon-proof electrified perimeter fencing is the best defense.
- Electrified barriers under the eaves prevent baboons from climbing onto the roof.
- Place security cameras, security system sensors and television antennae in protective housing or a safe place like the roof cavity.
- Completely enclose vegetable gardens and compost heaps or surround them with an electric fence.
- Avoid planting fruit trees.
- Cultivate indigenous plants.
- Feeding of birds also attract baboons.
- Secure your house, install burglar bars and security gates with bars less than 8 cm apart.
- Windows must have a latch at each end of the opening edge so that baboons can't pull the frame and break the glass.
- Sliding doors must have night bolts to prevent baboons from lifting them off their tracks.
- Feed your pets inside only and conceal their food when they are not eating.
- Lock all doors and secure all windows.
- Put away all food sources.
- Identify the baboon's escape route and make sure that its path is clear.
- Back away slowly if the baboon is near you.
- Keep pets out of the way.
- Ensure you have a lockable bin
- Secure your bin off the ground to a wall or pole. Baboons have difficulty opening upright bins as their own weight keeps the lid shut.
- Keep the bin locked on collection day.

- Store your bin in a lockable refuse room, garage or shed.

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, over 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 process is still in progress.

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.

Overstrand's Environmental Management Section

The function of the Environmental Management 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)

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

- Recognize 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 to empower local communities to support the drive towards a sustainable town.

The Environmental Management System (EMS) is being implemented by the Municipality to measure the impacts of Municipal Service delivery on the natural environment.

As part of the implementation of EMS, Standard Operating Procedures (SOP) are in place to standardise responses to incidences. There is currently a Sewage spillage SOP in place. The Waste Management and Storm Water sock SOP's are in draft formats.

An audit programme for 2021 has been drawn up where audit findings and recommendations will be made to the relevant Municipal department.

In June 2019, the Environmental Management Section partnered with the Dyer Island Conservation Trust in placing a trash collection storm water sock at the water drain outlet in the Gansbaai Harbour. This storm water drain net project has been dubbed "Project Storm" and it has the following goals:

- Minimise ocean bound marine pollution
- Avoid injuries and ingestion by marine animals
- Collate waste statistics to drive change
- Recycle relevant waste
- Educate the public

Through the storm water outlet audit, additional outlets have been identified and a progressive roll-out of the project is planned for the entire municipal area.

Air quality control

The Senior Environmental Manager has been appointed as the Air Quality Officer for the Overstrand Municipality and the Environmental Manager, with the two Environmental Officers assist with implementation of Air Quality activities. 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.

Overberg District Municipality (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 has been moved to the premises of Abagold, which was found to be more secure and less prone to vandalism.

Specific initiatives relating to air quality control planned in 2021/22 are:

The AQMP is up for review in 2022. The current plan must be amended to address issues such as dust, noise, smoke and odour.

Capacity building of staff is also a component which will be focused on.

Climate Change Strategy

Municipality's overarching response to climate change

Climate changes 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.

Local Government Support – Climate Change:

The Environmental Section was approached by the Local Government Climate Change Support Programme regarding the rehabilitation of the Onrus Peat Wetland, Hermanus. Staff received training on how to draw up a project proposal for external funding.

The project is proposed to be rolled out in 3 phases, namely;

Phase 1 Fire Management

Appoint a Monitoring Service Provider to monitor the "hotspots" of the underground fire by using a thermal camera attached to a drone. The identified sites will then be doused by the Fire Department with the specially developed spike tool. Alternative specialised techniques or interventions also needs to be investigated.

Phase 2: Stabilize Critical Erosion

Maintenance Management Plan needs to be developed for the implementation of the head-cut erosion. A Service provider will need to be appointed to coordinate and implement the operational work on the ground.

Phase 3: Catchment to Coast Rehabilitation

The project will require an EA from DEADP and a tender process will have to be followed for the appointment of a qualified Service Provider. This process will take the longest to implement and to complete. The Catchment is 17km long and includes the watershed/entire catchment of the Onrus. The project will need to be divided into smaller sections to incorporate the Upper catchment, Middle catchment and Lower catchment into different phases or time periods. The clearing of invasive plants and the physical rehabilitation works for the wetland will take the longest to complete. The clearing of invasive plants could take up to 10 years for initial clearing and continuous follow-up until the areas has less than 5% invasion. The rehabilitation itself could take less than a year but the improvement of the ecosystem service function of the catchment to coast will take many years to restore.

OTHER CLIMATE CHANGE MITIGATION AND ADAPTATION PROJECTS INCLUDE:

1. The Invasive Species Management Strategy is a document drafted by the Environmental Services Departments, Biodiversity Section and it is drafted to be in line with the regulations of the National Environmental Management: Biodiversity Act (NEMBA), Act 10 of 2004. The document includes the identification, control and management of existing as well as new and emerging invasive species, in order to prevent them from spreading

and through this assist with.

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 coordinated

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 Services Department, together with the Ratepayers have officials present on site responsible for overseeing 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.

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 dune management projects in Pringle Bay and Betties Bay is ongoing and will be ongoing for years to come until the Dune Systems have been stabilised along the urban edge and the front dune systems effectively acts as a buffer against coastal storms and dune erosion.

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*).

▶ CHAPTER 4: STRATEGIC DIRECTIVES ▶

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
- 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
- Palehuse - Hawston
- Shipwrecks - (mini) - the Birkenhead (woman & children first)
- Old Harbour Hermanus - fishing and whaling (Museum)
- Harbour Kleinmond (being developed)

- Harbour Gansbaai
- Baarskeerders 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 / pipeline to improve integrated human settlement development and delivery within the municipality.

The purpose of this document is therefore to provide a link between the IDP (and its related sectoral plans) and the Overstrand Human Settlement 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.

International drive towards Sustainable Cities (as conducted in Dubai, February 2020) revisits how we undertake settlements as housing has a critical contribution to make.

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 (EHPH).
 - 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 due to their credit worthiness status. These households fall in the category R3 501 – R22 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.

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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.

Finding	Comment / Action as noted by Council
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. The second dwelling policy has been incorporated into the Overstrand Zoning Scheme
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. This has been done with the inclusion of Social Housing Programme on the 5 Year Housing Programme.
Affordability of housing programmes focusing on the GAP market should be revisited to align with existing variable income levels of prospective beneficiaries.	Agreed. The Provincial Department of Human Settlements is also attending to this issue. A 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. The GAP project was cancelled and funding returned to DOHS. Some of the sites forming part of the project has been made available as serviced sites to beneficiaries falling within the FLISP category.
A detailed investigation should be conducted into systems and processes associated with the waiting list,	Agreed. It must however be noted that the waiting list, beneficiary selection and housing allocation is not only the responsibility of the Municipality, but

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Finding	Comment / Action as noted by Council
beneficiary selection and housing allocation.	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 cohort, 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 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	Agreed and will be included as part of the IDP.

Finding	Comment / Action as noted by Council
planning of future housing.	
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 70: 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 (www.overstrand.gov.za).

These recommendations will now be incorporated into the Housing Strategy through initiatives such as making available serviced sites to qualifying beneficiaries in terms of the FLISP and IRDP programmes, which will be discussed in more detail later in this Chapter.

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 2019	TOTAL INFORMAL UNITS PER AREA JUNE 2020
Stanford	Die Kop	112	180
Gansbaai	Masakhane	1181	1181
Gansbaai	Beverly Hills	91	91
Kleinmond	Overhills	414	414
Zwelihle	Tsepe-Tsepe	186	186
Zwelihle	Serviced Sites	80	80
Zwelihle	Tambo Square	347	351
Zwelihle	Asazani	79	89
Zwelihle	Mandela Square (relocated to TRA)	250	250
Zwelihle	New Camp	49	52
Zwelihle	Transit Camp	210	208
Gansbaai	Buffeljagsbaai	15	15
Hawston	Erf 170	12	10
Emergency Housing (EHP)			
Mount Pleasant	EHP	26	26
Stanford	EHP	150	154
Zwelihle	EHP	230	230
Masakhane	EHP	150	150
Eluxolweni	EHP	38	101
TOTAL		3 620	3 768

Table 71: Overstrand total informal units, June 2019 & 2020

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 DEMAND AS AT DECEMBER 2020				
	AREA	OCT 2020	NOV 2020	DEC 2020
1	Kleinmond	931	932	934
2	Betty's Bay	35	35	35
3	Hawston	876	888	901
4	Mt Pleasant	842	844	844
5	Zwelihle	4431	4438	4438
6	Hermanus	132	132	132
7	Stanford	991	1001	1001
8	Gansbaai	4008	4020	4047
TOTAL		12 246	12 290	12 332

Table 72: Summary housing waiting list, 2020

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 low-income housing project.
- Kleinmond: Delivering housing for the low income residents is a priority. Land must still be acquired but poses a huge challenge. No land available outside the Urban Edge due to environmental constraints. An investigation to identify suitable land for integrated development was undertaken during 2017/2018 and is currently still in progress. Public Participation in terms of the report from the

consultants regarding the proposals is currently in progress. A survey and enumeration were done of all the backyard structures and informal settlement dwellers as part of the investigation. The survey was required in order to determine the need for various housing typologies within the area to allow for better planning of developments. The information gathered from the survey, will now be incorporated into the report. Once completed, the report will be submitted to Council for approval, where after detailed planning will take place. Potential projects have been included in the housing programme and funding will be requested from DoHS after the report has been finalised and development sites identified and approved by Council.

- Hawston/Fisherhaven: Hawston Planning Unit 4 (Overstrand Growth Management Strategy) 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. The identified portion of land has been included in the Hermanus West Provincial Catalytic Project and planning will be done by the Provincial Department of Human Settlements in conjunction with the Municipality.
- 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. The identified portion of land has been included in the Hermanus West Provincial Catalytic Project and planning will be done by the Provincial Department of Human Settlements in conjunction with the Municipality.
- 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. The identified portion of land has been included in the Hermanus West Provincial Catalytic Project and planning will be done by the Provincial Department of Human Settlements in conjunction with the Municipality.

- 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 was received at the end of March 2018 after which the funding application for the installation of civil infrastructure was subsequently submitted to the Department of Human Settlements. Funding approval for the installation of civil infrastructure on 783 sites was received during April 2019 and construction commenced immediately thereafter. The project was completed at the end of December 2020. Application for top structure funding will be submitted shortly.
- Buffelsjagbaai: Although not currently approved in the Spatial Development Framework, a planning process has been initialized to include this area for housing purposes. Application was made to extend the urban edge to include this area and approval was received during April 2019. Application to register a housing project was submitted to DoHS during May 2019 and at their PPC Meeting (Project Planning Committee) but no decision was taken. A revised and updated application will be submitted shortly to serve at the next PPC Meeting during July / August 2021.

In addition to the above-mentioned initiatives, the municipality is continually investigating all options regarding the availability of land for housing development. This includes public and private land and the possibility of purchasing land

through the housing programmes. Initiatives currently underway are in Kleinmond, Hawston and Hermanus (Zwelihle/ Mount Pleasant). The Final reviewed Spatial Development Framework (SDF) served before Council on 27 May 2020.

Negotiations initiated in 2018 by the Western Cape Department of Human Settlements (DoHS) led to the purchase of the Schulphoek land by the Municipality in December 2019. The purchase was funded by the DoHS. The municipality made the land available to the DoHS for the implementation of a mixed-use housing development. This area has also been declared a Priority Housing Development Area (PHDA) by the National Department of Human Settlements.

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 civil 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 subsidized housing. This agent manages the planning and implementation of Overstrand housing projects in conjunction with the Municipality and Consulting Engineers. Implementing Agent Tender is linked to the provision of 3000 housing opportunities and once this milestone is reached, the Municipality will have to consider other alternatives.

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 2020, a total of **6 202 housing units** have been provided in the Overstrand Municipal area.

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 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. These 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 3 768 informal housing units exists in 14 informal residential areas/settlements within the Overstrand Municipal area (June 2020).

- 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, Gansbaai has been completed and the Zwelihle UISP project is ongoing in Hermanus. The Zwelihle UISP project consists of the upgrading of several different informal settlements and will be completed in different phase over different financial years as funding becomes available. In-situ upgrading of Beverly Hills Informal Settlement in Gansbaai commenced during the 2017/2018 financial year and was completed at the end of June 2020. Approval for the Masakhane UISP project is also awaited from DoHS.

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.

A Temporary Relocation Area (TRA) was approved on the Housing Admin Site, Zwelihle, Hermanus, in order to temporarily relocate the families currently living in the various informal settlements in Zwelihle, whilst upgrading of those informal settlements are taking place.

The relocations will be done in phases and over a period of approximately five to eight years, depending on the availability of funding, 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.

Emergency Housing were provided in Kleinmond, Zwelihle, Mount Pleasant, Stanford and Masakhane.

Provides temporary housing relief in stress as a first phase towards a permanent housing solution. The following cases are provided for through the programme, namely:

- Persons living in dangerous conditions,
- The total destitute, and
- Assist households facing the threat of immanent evictions.

Communal toilets and portable water taps are also provided in accordance with the national norms.

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 in collaboration with the Western Cape Human Settlement Department identified Restructuring zones and specific projects in Hermanus, Hawston and Gansbaai. The following restructuring zones have been approved by Provincial and

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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
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 Eendoms Ontwikkeling	575/6	16.8ha

Table 73: Overstrand restructuring zones

However, as a result of the housing backlog it was resolved with the community that some portions be removed as restructuring zones and be developed as subsidized housing for beneficiaries.

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. **Sites 1, 2 and 5 has successfully been removed as restructuring zones, but would be developed for subsidized housing.**



Figure 24: Hermanus area restructuring zone sites



Figure 25: 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 26: 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.

Current Status

Site 1 in upper Mount Pleasant and Site 2 in Lower Mount Pleasant has been identified as IRDP sites as agreed to with the Mount Pleasant community. Planning is currently in progress. Once planning is completed, and proposals have been evaluated, it will be determined what the future use of the site will be, i.e. A portion to be made available as serviced sites, a portion to be made available as rentals in terms of social housing, etc.

Council needs to approve the terms on which land be made available to Social Housing Institutions. Item to serve before Council in March 2019. Thereafter a tender will be put out inviting Social Housing Institutions to tender for provision of rental housing in the Overstrand Municipal Area.

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.

7.1 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.
3. The provision of serviced sites in IRDP projects for FLISP beneficiaries will receive priority.

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.

4. 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.

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 serviced sites for income earners above R3501 to R22 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. Several pockets of land has been identified in Hawston, Mount Pleasant and Gansbaai for this purpose and will be discussed under the projects later in this Chapter.
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 R22 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

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Figure 27: 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.

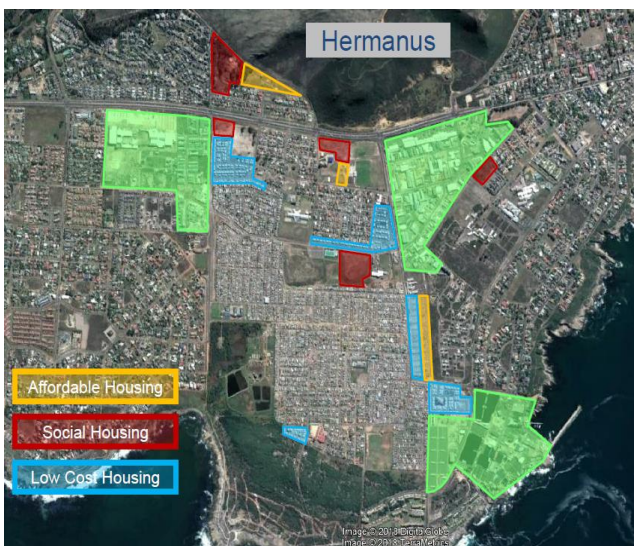


Figure 28: Hermanus three housing type's integration

Gansbaai



Figure 29: 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:

No	PROJECT	PROGRESS	STATUS
1.	Access To Basic Services (ABS) Project	A total of 511 new toilet structures and 57 taps were installed in informal settlements by the end of April 2014.	2013/2014 Installation completed
2.	Eluxolweni, Pearly Beach (183 units & 28 wet cores)	Installation of civil services on 211 sites were completed at the end of June 2013. Construction of 183 units and 28 enhanced serviced sites	2013/2014 Services completed 2014/2015 Top structures completed

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No	PROJECT	PROGRESS	STATUS
		were completed at the end of June 2015.	
3.	Gansbaai GAP Project (155 sites)	Installation of civil services on 155 sites in Gansbaai commenced during December 2013 and completion was reached at the end of June 2015.	2014/2015 Services completed
4.	Zwelihle UISP – 836 sites		
2.1.	Garden Site (58 sites & units)	Installation of civil services was completed at the end of June 2015. Construction of top structures commenced during May 2016 and was completed end of November 2016.	2014/2015 Service Completed 2016/2017 Top structures completed
2.2	Admin Site (164 sites)	Installation of civil services was completed at the end of April 2016.	2015/2016 Services Completed
1.3	Admin Site TRA (250 units)	Construction of 250 TRA units on 125 sites commenced during May 2016 and was completed at the end of December 2016. Installation of 125 wetcores were completed at the end of February 2017.	2015/2016/2017 250 TRA units & 125 Wetcores Completed

No	PROJECT	PROGRESS	STATUS
1.4	Admin Site (39 units)	Construction of 39 top structures commenced during January 2018 and was completed at the end of November 2018	2018/2019 Top structures completed
1.5	Site C2 (132 sites & units)	Installation of civil services commenced during September 2015 and was completed at the end of June 2016. Construction of top structures commenced during September 2017 and was completed at the end of October 2018.	2015/2016 Services Completed 2018/2019 Top Structures completed
1.6	Mandela Square (83 sites)	Installation of civil services commenced during February 2018 and practical completion was reached during March 2020. Installation of wetcores will commence in March 2020 and was completed during September 2020.	2020/2021 Services completed during March 2020. Wetcores completed during September 2020
5.	Hawston IRDP (489 services)	Installation of civil services commenced during May 2017 and practical completion was reached	2019/2020 Services completed

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No	PROJECT	PROGRESS	STATUS
		at the end of July 2019.	
6.	Hawston IRDP (378 units)	Contractor established on site beginning of February 2019 and construction of top structures commenced during mid-February 2019, completion is planned for March 2021.	Ongoing – to be completed by March 2021
7.	Swartdamroad IRDP (329 sites)	Installation of civil services was completed at the end of June 2015.	2014/2015 Services completed
8.	Swartdamroad Site A & B (179 units)	Construction of 48 units on Site A commenced during November 2015 and was completed at the end of March 2016. Construction of 131 units on Site B commenced during May 2016 and was completed at the end of December 2016.	2015/2016 48 Top structures completed 2016/2017 131 Top structures completed.
9.	Mount Pleasant IRDP (200 sites)	Installation of civil services was completed at the end of June 2015.	2014/2015 Services Completed
10.	Mount Pleasant (172 units)	Construction of 172 units commenced during June	2015/2016 172 Top structures completed

No	PROJECT	PROGRESS	STATUS
		2015 and was completed at the end of March 2016.	
11.	Blompark IRDP (544 sites)	Installation of civil services commenced during November 2017 and practical completion was achieved during December 2019.	2019/2020 Services completed
12.	Beverly Hills UISP (100 sites)	Installation of civil services commenced during November 2017 and practical completion was achieved during May 2020.	2019/2020 Services completed
13.	Maskhane IRDP (296 sites)	Installation of civil services commenced during February 2019 and practical completion on 254 sites was achieved during December 2019. Balance of 42 sites to be completed during 2020/2021.	2019/2020 254 Services Completed Contractor is on site for completion of the remaining 42 sites – Completion is planned for end of June 2021.
14.	Stanford IRDP (783 sites)	Installation of civil services commenced during May 2019 and completion is	2020/2021 – Services completed during December 2020.

No	PROJECT	PROGRESS	STATUS
		planned for September 2020.	

Table 74: Status of Human Settlements projects in Overstrand

Human Settlement projects planned for the 2020/2021 financial year:

Zwelihle UISP: Transit Camp (127 sites): Project entails the in-situ upgrading of this informal settlement and development of 127 enhanced serviced sites. The scope entails the provision of A-Grade services and a funding application was submitted to DoHS during June 2019. Approval was received during February 2020. Contracts were finalised during March 2020 but due to the Covid-19 Pandemic, construction could only commence during November 2020 as this is an in-situ project with residents still residing on the site. Completion is planned for end of June 2021.

Site C1 IRDP Top Structures, Zwelihle: The 150 sites previously formed part of the Hermanus Affordable Housing Project in Zwelihle. Following discussions with the Zwelihle community, it was agreed that the sites would be developed as BNG housing for potential beneficiaries on the waiting list from Zwelihle. Approval was received from DoHS during August 2015 under the old subsidy quantum. A funding application was submitted to DoHS in terms of the current subsidy quantum during July 2019 and approval was received during February 2020. Construction will commence once contracts have been finalised. Due to the Covid-19 Pandemic, contracts were only finalised during November 2020 and contractor will establish early in 2021. Completion is planned for October 2021.

Mount Pleasant & Westdene Infill IRDP: Pre-planning studies commenced during 2018/2019. A funding application for more detailed planning and environmental investigations were submitted to DoHS during August 2019. Approval was received during July 2020. The Land Use Planning Application for all the sites excluding Area 8 in Upper Mount Pleasant was submitted during January 2020 and approval was received during November 2020. The funding application for installation of civil infrastructure was

submitted to DoHS during December 2020 and approval is now awaited. The Land Use Planning Application for Area 8 was submitted during August 2020 and finalisation thereof is expected before the end of June 2021. Once approval is received, a funding application for installation of civil infrastructure will be submitted to DoHS. The project will be implemented over several financial years due to limited funding available from DoHS.

Masakhane UISP Phase 1 & 2: Funding application for the installation of civil infrastructure was submitted to DoHS at the end of May 2018. Approval was received during November 2019. Due to the Covid-19 Pandemic, construction commenced during May 2020 when Level 4 lockdown restrictions allowed construction again. The first phase of the project entailed installation of civil infrastructure on 201 sites and was completed during December 2020. Commencement of the second phase of 204 sites is planned for early in 2021. The project will roll be completed over a number of financial years due to limited funding from DoHS.

Blompark IRDP Top Structures: The installation of civil infrastructure was completed during December 2019. A funding application was submitted to DoHS during September 2019 for the construction of 539 top structures. Approval is awaited from DoHS and it is anticipated that the project will commence during the 2020/2021 financial year and that the project will be rolled out over several financial years due to limited funding from DoHS.

Masakhane IRDP Top Structures: Installation of civil infrastructure on 254 sites was completed during December 2019. Due to relocations of families residing on a portion of the site, the remaining 42 sites will be completed at the end of June 2021. An application for the construction of 295 top structures was submitted to DoHS during December 2020 and approval is awaited.

Human Settlement projects planned for the 2021/22 financial year:

Mount Pleasant & Westdene Infill IRDP: The funding application for installation of civil infrastructure was submitted to DoHS during December 2020 and approval is now awaited. Construction will

commence once approval is received.

Masakhane UISP Phase 3: This is a multi-year project of which the first two phases were implemented during the 2020/2021 financial year. The third phase will comprise the installation of civil infrastructure on 317 sites.

Masakhane UISP Wetcores: This will entail the construction of wetcores (toilet, tap and washbasin) on the completed phases of the Masakhane UISP project.

Stanford IRDP Top Structure: The installation of civil infrastructure was completed during December 2020. A funding application for construction of top structures will be submitted to DoHS.

Housing Admin Site TRA Refurbishment: During the 2016/2017 financial year, 250 temporary relocation units were constructed on the Housing Admin Site. The units were basically the shell of a normal BNG unit of 40m² further divided into two 20m² units to accommodate the families of Mandela Square whilst the upgrading of the informal settlement was taking place. An application for the refurbishment of these units to complete it as 125 BNG houses was submitted to DoHS during December 2020 and approval is awaited.

Tambo Square & New Camp, Zwelihle UISP: This forms part of the Zwelihle UISP project and will commence once the upgrading of Transit Camp & Asazani has been completed. Planning consultants are in the process of finalising the town planning layouts and preparing the Land Use Planning application. Submission for processing of the application by the Town Planning Department will be done once finalised. After receipt of Council approval, a funding application for the installation of A-grade services will be submitted to DoHS.

Tsepe-Tsepe, Zwelihle UISP: This forms part of the Zwelihle UISP project and is the final phase of the upgrading of the informal settlements in the area. It will commence once the upgrading of Tambo Square & New Camp has been completed. Planning consultants are in the process of finalising the town planning layouts and preparing the Land Use

Planning application. Submission for processing of the application by the Town Planning Department will be done once finalised. After receipt of Council approval, a funding application for the installation of A-grade services will be submitted to DoHS.

Kleinmond IRDP: Upon completion of the Kleinmond Investigation and approval of the available identified sites within the investigation by Council, application for pre-planning funding will be submitted to DoHS.

Overhills UISP: Upon completion of the Kleinmond Investigation and approval is obtained by Council for the proposals within the investigation for upgrading of the informal settlements, application for pre-planning funding will be submitted to DoHS.

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](#)

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time and subsidy amount are also revised from time to time.

*** 5 year housing programme**
(Version dated 19 March 2021 is attached below)

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OVERSTRAND HOUSING STRATEGY: FIVE-YEAR PROGRAM - 19 MARCH 2021 - FINAL

	Housing Programme	Project No	Project	Units	Serviced Sites	Funding Source	Action/ note	2021/ 2022	2022/2023	2023/2024	2024/2025	2025/ 2026	Total 5-Year Cost
				IRDP	FLISP								
1	Integrated Residential Development Programme (IRDP)	3021	Stanford	783		Housing Subsidy	Per Site						
						Top Structures (includes house wiring)		R 12,043,970	R 13,000,000	R 26,000,000	R 26,000,000	R 24,830,000	R 101,873,970.00
						Amount Top Structures (783)		92	100	200	200	191	
						Transfer Fees				R 184,000	R 200,000	R 400,000	R 784,000.00
						MIG		R 5,615,000	R 4,000,000				R 9,615,000.00
						Electric (Mun / DoE) 600		R 875,000	R 2,485,000	R 3,500,000	R 3,500,000	R 3,342,500	R 13,702,500.00
						Mun Bulk Electr							
													R 125,975,470.00
		3002.02	Hawston IRDP	378	107	Housing Subsidy	Per Site						
						Top Structures (includes house wiring)							
						Transfer Fees		R 756,000					R 756,000.00
								378					
						Traffic Signals							
						MIG							
						Electric (Mun / DoE) 489							
						Mun Bulk Electr							

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OVERSTRAND HOUSING STRATEGY: FIVE-YEAR PROGRAM - 19 MARCH 2021 - FINAL												
Housing Programme	Project No	Project	Units	Serviced Sites	Funding Source	Action/ note	2021/ 2022	2022/2023	2023/2024	2024/2025	2025/ 2026	Total 5-Year Cost
			IRDP	FLISP								R 756,000.00
		Hawston 2 Greater Hermanus	500	200	Housing Subsidy	Per Site						
					Indirect Cost		R 1,000,000	R 1,000,000	R 1,000,000			R 3,000,000.00
					Direct Cost (Services)					R 5,000,000	R 5,000,000	R 10,000,000.00
						Number of sites (700)						
					Top Structures (includes house wiring)							
						Number of top structures (500)						
					MIG							
					Electric (Mun / DoE) (700)	Area supplied by Eskom						
					Eskom Bulk Upgrade							
												R 13,000,000.00
		3090.02	Blompark, Gansbaai	539	Housing Subsidy							
					Top Structures (includes house wiring)		R 12,500,000	R 13,000,000	R 19,500,000	R 19,500,000	R 11,570,000	R 76,070,000.00
						Number of top structures (539)	50	100	150	150	89	
					Transfer Fees & Retention				R 100,000	R 200,000	R 300,000	R 600,000.00
					MIG		R 5,583,000	R 5,000,000				R 10,583,000.00

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OVERSTRAND HOUSING STRATEGY: FIVE-YEAR PROGRAM - 19 MARCH 2021 - FINAL												
Housing Programme	Project No	Project	Units	Serviced Sites	Funding Source	Action/ note	2021/ 2022	2022/2023	2023/2024	2024/2025	2025/ 2026	Total 5-Year Cost
			IRDP	FLISP								
					Electric (Mun / DoE) 544		R 875,000	R 1,750,000	R 2,625,000	R 2,625,000	R 1,557,500	R 9,432,500.00
					Mun: Electric							R -
												R 96,685,500.00
	3223.02	Swartdamweg C1	150		Housing Subsidy							
					Top Structures (Includes house wiring)		R 12,308,343					R 12,308,343.00
					Units		150					
					Transfer Fees & Retention			R 93,600	R 101,400			R 195,000.00
					MIG							
					Electric (Mun / DoE)							
					Muni: Electric		R 600,000					R 600,000.00
												R 13,103,343.00
	3641	Mount Pleasant		315	Housing Subsidy							
					Indirect Cost							
					Direct Cost (Services)		R 12,900,000	R 5,100,000				R 18,000,000
						Number of sites	215	100				
					Transfer Fees							R -
					MIG							
					Electric (Mun / DoE)							
					Mun: Electric			R 1,750,000	R 1,750,000	R 2,012,500		R 5,512,500
												R 23,512,500

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OVERSTRAND HOUSING STRATEGY: FIVE-YEAR PROGRAM - 19 MARCH 2021 - FINAL												
Housing Programme	Project No	Project	Units	Serviced Sites	Funding Source	Action/ note	2021/ 2022	2022/2023	2023/2024	2024/2025	2025/ 2026	Total 5-Year Cost
			IRDP	FLISP								
	3090.05	Masakhane	296		Housing Subsidy							
						Number of sites (296)						
					Top Structures (includes house wiring)		R 13,000,000	R 19,500,000	R 5,850,000			R 38,350,000
						Number of top structures (295)	100	150	45			
					Transfer Fees & Retention				R 130,000	R 195,000	R 58,500	R 383,500
							R 4,000,000	R 7,900,000	R 2,000,000			R 13,900,000
					Electric (Mun / DoE)			R 1,750,000	R 2,625,000	R 787,500		R 5,162,500
					Mun: Electric							
												R 57,796,000
		Kleinmond IRDP	600		Housing Subsidy							
					Indirect Cost			R 600,000	R 1,000,000			R 1,600,000
					Direct Cost (Services)				R 3,000,000	R 6,000,000	R 6,000,000	R 15,000,000
						Number of sites 650			50	100	100	
					Top Structures (includes house wiring)						R 6,500,000	R 6,500,000
						Number of top structures 450					50	
					Transfer Fees & Retention							
					MIG							

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OVERSTRAND HOUSING STRATEGY: FIVE-YEAR PROGRAM - 19 MARCH 2021 - FINAL													
	Housing Programme	Project No	Project	Units	Serviced Sites	Funding Source	Action/ note	2021/ 2022	2022/2023	2023/2024	2024/2025	2025/ 2026	Total 5-Year Cost
				IRDP	FLISP								
						Electric (Mun / DoE)				R 875,000	R 1,750,000	R 1,750,000	R 4,375,000
						Mun: Electric							R -
													R 27,475,000
			Schulphoek			Housing Subsidy							
						Indirect Cost		R 1,000,000					R 1,000,000
						Direct Cost (Services)		R 3,000,000	R 15,000,000	R 15,000,000	R 15,000,000	R 15,000,000	R 63,000,000
							Number of sites		250	250	250	250	
						MIG							
						Electric (Mun / DoE)							
						Mun: Electric							
													R 64,000,000
2	Housing Programme	No	Project	Units	Units	Funding Source	Action/ Note	2021/ 2022	2022/2023	2023/2024	2024/2025	2025/ 2026	Total 5-Year Cost
			Kleinmond										
	Upgrading of Informal Settlements Programme (UISP)		Overhills Informal Settlements	597		Programme GRANTS	Per Site						
						Indirect Cost			R 600,000	R 1,000,000			R 1,600,000
						Direct Cost (Services)				R 3,000,000	R 6,000,000	R 6,000,000	R 15,000,000
							Number of sites (597)			50	100	100	
						Top Structures (includes house wiring)							

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OVERSTRAND HOUSING STRATEGY: FIVE-YEAR PROGRAM - 19 MARCH 2021 - FINAL												
Housing Programme	Project No	Project	Units	Serviced Sites	Funding Source	Action/ note	2021/ 2022	2022/2023	2023/2024	2024/2025	2025/ 2026	Total 5-Year Cost
			IRDP	FLISP	Amount Top Structures							
					MIG							R -
					Electric (Mun / DoE) 378				R 875,000	R 1,750,000	R 1,750,000	R 4,375,000
												R 20,975,000.00
	3005.1	Mandela Square / Garden Site	83		Programme GRANTS	Per Site						
						Number of sites	83					
					MIG							
					Mun: Electric		R 1,900,000					R 1,900,000
												R 1,900,000
	3005.1	Transit Camp Wetcores	150		Programme GRANTS	Per Site						
					Indirect Cost							
					Direct Cost (Services)		R 2,459,085.00					R 2,459,085
						Number of wetcores	150					
					MIG							
					Mun: Electric							R -
												R 2,459,085
		Tambo Square & New Camp	82		Programme GRANTS	Per Site						

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OVERSTRAND HOUSING STRATEGY: FIVE-YEAR PROGRAM - 19 MARCH 2021 - FINAL													
Housing Programme	Project No	Project	Units	Serviced Sites	Funding Source	Action/ note	2021/ 2022	2022/2023	2023/2024	2024/2025	2025/ 2026	Total 5-Year Cost	
			IRDP	FLISP									
					Indirect Cost								R -
					Direct Cost (Services)					R 7,380,000.00			R 7,380,000
						Number of sites					82		
					MIG								R -
					Mun: Electric					R 1,435,000			R 1,435,000
													R 8,815,000
		Tambo Square & New Camp Wetcores	82		Programme GRANTS	Per Site							
					Indirect Cost								
					Direct Cost (Services)					R 946,690.00			R 946,690
						Number of wetcores					82		
													R 946,690
		Tshepe-Tshepe & Serviced Site	90		Programme GRANTS	Per Site							
					Indirect Cost								R -
					Direct Cost (Services)						R 8,190,000.00		R 8,190,000
						Number of sites					90		

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OVERSTRAND HOUSING STRATEGY: FIVE-YEAR PROGRAM - 19 MARCH 2021 - FINAL												
Housing Programme	Project No	Project	Units	Serviced Sites	Funding Source	Action/ note	2021/ 2022	2022/2023	2023/2024	2024/2025	2025/ 2026	Total 5-Year Cost
			IRDP	FLISP								
					MIG							R -
					Mun: Electric					R 0	R 1,575,000	R 1,575,000
												R 9,765,000
		Tshepe-Tshepe & Serviced Site Wetcores	90		Programme GRANTS	Per Site						
					Indirect Cost							
					Direct Cost (Services)						R 1,470,150.00	R 1,470,150
						Number of wetcores					90	
												R 1,470,150
			Units									
		Zwelihle green fields			Programme GRANTS	NOTE / Per site						
	3496	Admin office site	125		Admin Site TRA (Upgrade)		R 4,632,602	R 4,632,603				R 9,265,205
						Number of households (125)	60	65				
						Hard Rock Funding						
						Transfers			R162,500.00			R 162,500
					MIG							
					Mun: Electric 125		R 500,000	R 500,000				R 1,000,000
												R 10,427,705

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OVERSTRAND HOUSING STRATEGY: FIVE-YEAR PROGRAM - 19 MARCH 2021 - FINAL												
Housing Programme	Project No	Project	Units	Serviced Sites	Funding Source	Action/ note	2021/ 2022	2022/2023	2023/2024	2024/2025	2025/ 2026	Total 5-Year Cost
			IRDP	FLISP								
	3090.04	Gansbaai Masakhane UISP	1184		Programme GRANTS	Per Site						
					Indirect Cost							
					Direct Cost (Services)		R 30,000,000	R 24,980,000	R 12,240,000			R 67,220,000
						Number of Sites 1184	500	279	204			
					Top Structures (includes house wiring)				R 13,000,000	R 14,300,000	R 11,700,000	R 39,000,000
						Number of top structures (300)			100	110	90	
					MIG		R 4,834,000	R 5,228,000	R 10,530,000			R 20,592,000
					Electric (Mun / DoE) 1184		R 3,517,500	R 3,570,000	R 5,512,500	R 4,620,000	R 3,500,000	R 20,720,000
												R 147,532,000
	3090.04	Gansbaai Masakhane UISP - Wetcores	1184		Programme GRANTS	Per Site						
					Indirect Cost							
					Direct Cost (Services)		R 6,900,000	R 5,129,190	R 4,083,750	R 3,512,025		R 19,624,965
						Number of Sites 1184	405	314	250	215		
					MIG							R -
					Electric (Mun / DoE) 1184							R -
												R 19,624,965

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OVERSTRAND HOUSING STRATEGY: FIVE-YEAR PROGRAM - 19 MARCH 2021 - FINAL													
Housing Programme	Project No	Project	Units	Serviced Sites	Funding Source	Action/ note	2021/ 2022	2022/2023	2023/2024	2024/2025	2025/ 2026	Total 5-Year Cost	
			IRDP	FLISP									
		Buffeljags-baai	50		Programme GRANTS	Per Site							
					Indirect Cost			R 57,455.50	R 134,407.50			R 191,863	
					Direct Cost (Services)					R 3,000,000		R 3,000,000	
						Number of Sites (50)					50		
					Top Structures (includes house wiring)	50					R 6,500,000.00	R 6,500,000	
					Transfer Fees								
					MIG							R -	
					Electric (Mun / DoE) 50						R 875,000	R 875,000	
												R 10,566,863	
3	Housing Programme	No	Project	Units	Units	Funding Source	Action/ Note	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	Total 5-Year Cost
	Provision of Economic & Social												
	Facilities		Kleinmond Sport Facilities			Programme grant				R 2,000,000	R 2,000,000		R 4,000,000
			Zwelihle Sport Facilities			Programme grant				R 2,000,000	R 2,000,000		R 4,000,000
			Zwelihle Admin, Library &			Programme grant				R 1,500,000	R 1,500,000		R 3,000,000
			Creche										R 11,000,000

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OVERSTRAND HOUSING STRATEGY: FIVE-YEAR PROGRAM - 19 MARCH 2021 - FINAL													
	Housing Programme	Project No	Project	Units	Serviced Sites	Funding Source	Action/ note	2021/ 2022	2022/2023	2023/2024	2024/2025	2025/ 2026	Total 5-Year Cost
				IRDP	FLISP								
4	Housing Programme	No	Project	Units	Units	Funding Source	Action/ Note	2021/ 2022	2022/2023	2023/2024	2023/2024	2025/ 2026	Total 5-Year Cost
	Emergency Housing Programme (EHP)		EHP			Programme Grant				R 200,000	R 200,000	R 200,000	R 600,000
			Zwelihle (Marikana)										
						Indirect Cost							
						Direct Cost							
													R 600,000
5	Housing Programme	No	Project	Units	Units	Funding Source	Action/ Note	2021/ 2022	2022/2023	2023/2024	2024/2025	2025/ 2026	Total 5-Year Cost
	Social Housing Programme (SHP)								R 4,000,000	R 4,000,000	R 4,000,000	R 4,000,000	R 16,000,000
6	Housing Programme	No	Project	Units	Units	Funding Source	Action/ Note	2021/ 2022	2022/2023	2023/2024	2024/2025	2025/ 2026	Total 5-Year Cost
	Community Residential Units Programme (CRU)												
						TOTALS/ YEAR	Housing Subsidies	R 112,500,000	R 106,692,848	R 115,186,058	R 116,933,715	R 107,718,650	R 559,031,270.50

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OVERSTRAND HOUSING STRATEGY: FIVE-YEAR PROGRAM - 19 MARCH 2021 - FINAL												
Housing Programme	Project No	Project	Units	Serviced Sites	Funding Source	Action/ note	2021/ 2022	2022/2023	2023/2024	2024/2025	2025/ 2026	Total 5-Year Cost
			IRDP	FLISP								
						MIG	R 20,032,000	R 22,128,000	R 12,530,000			R 54,690,000.00
						ELECTRI CITY (MUN / DoE)	R 5,267,500	R 9,555,000	R 16,012,500	R 15,032,500	R 12,775,000	R 58,642,500.00
						Municipalit y: electrical contributio n	R 3,000,000	R 4,000,000	R 1,750,000	R 2,012,500		R 10,762,500.00
						Other municipal funding						
						GRAND TOTAL/ YEAR	R 140,799,5 00	R 142,375,848	R 145,478,558	R 133,978,715	R 120,493,6 50	R 683,126,270.50
							2021/ 2022	2022/2023	2023/2024	2024/2025	2025/ 2026	Total 5-Year Cost

NOTE: NO GEO-TECH VARIATION COSTS WERE INCLUDED IN THESE CALCULATIONS

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.

In general, when the economy prospers, households tend to enjoy a good standard of living, and when the economy declines so does peoples standards of living. The Poverty Trends in South Africa released by Treasury in 2017 shows that the economic downturn

has resulted in increased poverty levels. It further highlights African women, children under 12 years and younger, people from rural areas and those with no education as people that are vulnerable to poverty.

For a more nuances picture of poverty in the Overstrand, the *Western Cape Government's Socio-Economic Profile of Overstrand Municipality for 2020* uses **GDPR per capita¹, income inequality, human development (as measured by the Human Development Index (HDI))², indigent households and free basic services** as indicators of the living standards of households living in the Overstrand.

Overstrand's population growth has picked-up since 2017 and we need to increase our efforts to ensure that service delivery keeps-up with the increased demand # to ensure that our HDI keep improving and don't regress. Our population is already putting severe pressure on the capacity of educational institutions to accommodate learners. In February our biggest socio-economic risks were (1) increasing levels of inequality, (2) deteriorating education outcomes, and (3) housing demand and service delivery protests.

With a **GDPR per capita** of R50 000 in 2018, Overstrand outperformed the Overberg average (R47 000) but remained well below the Western Cape figure of R59 000. The GDPR per capita growth has been coupled with a steady increase in the **HDI** between 2011 and 2015, rising to 0.744 in 2018. However, **income inequality** or the distribution of wealth among a population as measured by the Gini coefficient has worsened in the Overstrand between 2015 and 2018. In 2018 income inequality levels were higher in the Overstrand (0.61) than in the Overberg District (0.59). The fairly good GDPR and high inequality would suggest that the number of low and no income people in the Overstrand has been increasing. According to the *2020 Municipal Economic Review*

¹ Per capita income is the average income in a population per year i.e. total income divided by the total population.

² The HDI assess the relative socio-economic development in a country through a composite of education, housing, access to basic services, health, life expectancy and infant mortality rate as indicators.

and Outlook the majority of the Overstrand's population is aged between 15 – 34 years (35%). In terms of individual age cohort, most of the residents are aged between 30 -34 years which indicates an inward migration of job-seeking young adults to our area.

Overstrand's population growth has picked-up since 2017 and we need to increase our efforts to ensure that service delivery keeps-up with the increased demand if to ensure that our HDI keep improving and don't regress. Our population is already putting severe pressure on the capacity of educational institutions to accommodate learners. In February our biggest socio-economic risks were (1) low economic growth , (2) low skills levels , and (3) low learner retention rate.

The COVID -19 pandemic which has been prevailing since March 2020 has had a significant impact on the socio-economic conditions in the Overstrand. Tourism, a key economic sector in the Overstrand, has been severely affected. Job losses in this sector will increase unemployment and poverty. The second wave which nullified the potential holiday boost traditionally associated with the December holiday season is only subsiding now, and the potential of a third wave is ever present.

Social development must follow an integrated, holistic approach that involves different stakeholders. 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 District development model, which adopted by Cabinet in August 2019 is intended to provide a framework for a coordinated and integrated alignment of development priorities, and objectives between the three spheres of government.

The municipality has a key social development role to play through facilitating an integrated and holistic approach that recognizes the special needs of vulnerable groups, i.e.: children, youth, women, people with disabilities, the elderly and people infected and affected by HIV/AIDS. Ensuring that these vulnerable groups have access to services and opportunities are particularly important from a social development perspective.

Government, the private sector and civil society are invited to work with the municipality in an open and coordinated approach to alleviate and improve the conditions of the marginalised groups. Efforts to improve their lives must be complemented through collaboration between stakeholders to ensure lasting change. We realise that many valuable NPO's will find it difficult to survive and many will have to change their operations to the changing social conditions. To this end the municipality remains committed to assist these organisations where possible.

In 2019 the Overberg District Municipality established a district social development forum which is convened by the Western Cape Department of Social Development. The forum brings all the municipalities in the district together on a platform where common social challenges across the district can be addressed by the municipalities, the district and the Western Cape government.

Government recognizes Early Childhood Development (ECD) as central to the realization of the national development goals of reducing poverty and inequality. The policy environment for the ECD sector is undergoing changes and drafting a policy at this stage could be challenging, however we are

committed to our stakeholders in working together on a strategy to improve the sector in the Overstrand.

In keeping with the dynamism of social conditions it is important to continuously collect the necessary socio-economic data to monitor and evaluate progress and to ensure that the necessary adjustments are made timeously.

It should be noted that the activities highlighted hereunder do not represent a full spectrum of activities aimed at social development. The Local Economic Development 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.
- iv. The Hermanus Varsity Trust has been legally established and an academic plan is being developed to establish the Hermanus Varsity – for, by and off the community. The Varsity will, amongst others, provide degree courses to people in the Overstrand.
- v. Possible establishment of a private health care facility in Gansbaai by the private sector.

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 successfully submitted an application for capital funding from the Department of Rural Development to upgrade ECD Centres in Kleinmond, Gansbaai and Pearly Beach. Construction will commence during the 2019/20 financial year. Specifications for the construction work has been completed and we now wait for the Department of Rural Development to go ahead with the appointment of contractors (if the department has funds available) for the work. It should be noted that the Department of Rural Development has since been amalgamated with the Department of Agriculture which has changed their mandate. Notwithstanding the municipality and the department is still in communication.

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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	Annual achieved 2017/18	Target 2018/19	Annual achieved 2018/19	Target 2019/20	Annual achieved 2019/20	Target 2020/21	Target 2021/22
Develop social development policy by June 2018	1	0	1	0	-	0	0	-
Develop social development strategy by March 2019			1	1	1	1	1	-
Develop Early Childhood Development Policy by December 2017	1	0	1	0	1	0	0	-
Develop Early Childhood Development Strategy by March 2018	1	0	1	0	1	1	0	-
ECD Green Flag Awareness Campaign	1	1	1	0	1	0	0	1
Digitisation of ECD data base and monitoring	-	-	-	0	1	0	1	1
Overstrand Junior Town Council Project	1	1	1	1	1	1	1	1
Overstrand Local Drug Action Committee (LDAC) quarterly meetings	4	1	4	1	4	0	4	4
Elderly rights awareness campaign	1	0	1	0	1	0	1	1
ECD Fire safety at selected municipal facilities	4	4	4	1	4	1	4	4
Substance abuse training	1	1	1	0	1	0	0	1
Disability awareness campaign	1	1	1	1	1	1	1	1
Women and Child abuse awareness	1	1	1	1	1	1	1	1
Establish and maintain a data base of community based organisations and NPO's in the Overstrand	-	-	1	1	1	1	0	1
Social Development Summit	-	-	-	0	1	1 (District Hosted)	0	1

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Activity	Target 2017/18	Annual achieved 2017/18	Target 2018/19	Annual achieved 2018/19	Target 2019/20	Annual achieved 2019/20	Target 2020/21	Target 2021/22
Social dialogues across the municipality	-	-	-	0	4	2	0	4

Table 75: Planned social development initiatives, 2017/18 - 2021/22

Mid-year progress (July 2020 –January 2021) on the Social Development targets for 2020/21:

- Develop social development policy by June 2018. The department does not yet have a policy in place and the legislative and strategic framework for the ECD sector is currently being reviewed with changes expected in the short term.
- Develop social development strategy by March 2019. The only strategy in place is the one that appears in this IDP. The department is actively involved with stakeholders through which engagements we are putting a ECD strategy in place.
- ECD Green Flag Awareness Campaign. The campaign is on hold since a number of facilities are not registered due to documentation required from the municipality.
- Digitisation of ECD data base and monitoring. The National and Provincial Departments of Social Development has been rolling-out the Vangasali Campaign since 2020. In essence the Vangasali Campaign entails a national data base with live data on every ECD facility. It therefore achieves what we hoped to achieve with the digitisation project. Vangasali data is currently not accessible to municipalities but we have submitted a request and would like to reiterate the importance of municipal access to ECD information at local level.
- Overstrand Junior Town Council Project. In 2020 the municipality made a decision not to continue with the Junior Town Council. The 2020 Junior Town Councillors completed their term in October 2020 but their activities were severely for youth participation impacted by COVID 19 and the National Lockdown. No new Junior Councillors were elected in 2020 for the 2021 year. A new model for youth participation that looks at much broader youth participation is being drafted as a municipal lead project. New youth structures will accordingly be established before the end of 2021.
- Overstrand Local Drug Action Committee (LDAC) quarterly meetings. A decision was made to extend the LDAC to include local area based drug action committees. The centralised model is limited and restricted in membership and did not yield the required results. The decentralised committees will enable broader participation of stakeholders in a particular area. The roll-out of this approach was severely delayed due to COVID 19 and other challenges. However, processes are underway, engagements with community organisations has started and these structures will be in place before the end of the 2020/21 financial year.
- Elderly rights awareness campaign. Instead of making the elderly aware of their rights, the department will be hosting elderly outreaches with the community based care centres to enhance the offering of services and opportunities available to the elderly. Some outreaches were hosted in Hawston before COVID-19 and the national lockdown. At this stage the elderly are reluctant to participate in gatherings.
- ECD Fire safety at selected municipal facilities. The department continues to provide ECD facilities operating from municipal buildings with the required fire safety equipment and signage to enable their registration.
- Substance abuse training. The substance abuse training was aimed at broadening the capacity of community members to enable them to be a first point of reference for families and individuals facing substance abuse challenges. However, our focus now remains on strengthening our LDAC structures and

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stakeholders to enable them to have a bigger impact. A new National Drug Master Plan was also launched in 2020 and the first Western Cape workshop with municipalities, National Government and stakeholders was held earlier this year (2021).

- Disability awareness campaign. During December the department participated with the Overstrand Association for People with Disabilities in a disability awareness an event at the Overstrand Thusong.
- Women and Child abuse awareness. During 16 Days of Activism against the abuse of women and children, the department was involved with the following initiatives to create awareness:
 - All municipal official and councilor received a white ribbon to wear during 16 days, as well as a black bandanna branded with the municipal logo, a message to stop women abuse and to remember the victims of COVID-19;
 - We participated in the opening march and pamphlet distribution with SAPS, local of the Western Cape Department of Social Development (DSD) and Hermanus Child and Family Services;
 - visited Hawston Primary to educate children about Abuse and distribute pamphlets (40 children); and visited a total of 10 ECD's in Hawston and Zwelihle combined to spread the message of "Break the Silence on Abuse";
 - Distributed Christmas packs (sweets) to children from 4 ECD's in Zwelihle while promoting awareness about 16 Days;
 - Distributed and handed over material such as toothbrushes, soap, face cloths etc. to all the trauma rooms in the Overstrand.

In collaboration with:

- DSD we visited and distributed pamphlets at the Hawston Taxi rank;
- DSD and Hermanus Child and Family services:
- Establish and maintain a data base of community based organisations and NPO's in the Overstrand. The project is ongoing.
- Social dialogues across the municipality. The department has not facilitated a general social dialogue. However, the department is continuously in dialogue with stakeholders and role-players around specific social development issues.

Overstrand Department of Human Resources

Major Human Resources initiatives planned for the short to medium term:

Activity	Target 2017/18	Annual achieved 2017/18	Target 2018/19	Annual achieved 2018/19	Target 2019/20	Annual achieved 2019/20	Target 2020/21	Target 2021/22
Employment Equity Plan Reviewed as from June 2020 to June 2023	1	1	-	-	1	1	-	-
Employment Equity Committee meetings are held twice per annum	2	2	2	2	2	2	2	2
Convening of Local Labour Forum meetings nine per annum	9	8	9	9	9	7	9	9
Submission of Employment Equity Plan once every five years	1	1	1	0	0	0	1	1
Develop and submit annually comprehensive	1	1	1	1	1	1	1	1

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Activity	Target 2017/18	Annual achieved 2017/18	Target 2018/19	Annual achieved 2018/19	Target 2019/20	Annual achieved 2019/20	Target 2020/21	Target 2021/22
Employment Equity reports to Department of Labour (DOL)								
Annually submit Workplace Skills Plan (WSP) to LGSETA	1	1	1	1	1	1	1	1
Review of Sexual harassment policy	1	0	-	-	1	To be reviewed in 03/2021	-	-
Review of Occupational Health and Safety policy	1	0	-	-	1	To be reviewed in 03/2021	-	-
Review of HIV/ Aids policy	1	0	-	-	1	To be reviewed in 03/2021	-	-

Table 76: Planned human resources development initiatives, 2017/18 - 2021/22

KPA OS 5 (e)

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	14	Rugby, Soccer, Netball, Cricket, Tennis, Athletic field 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

Area	Number of sport facilities	Type of sport facilities
Blompark	4	Rugby and Netball Court
Masakhane	3	Soccer and Netball Court
Eluxolweni	1	Dual use (Soccer and Rugby)

Table 77: Overstrand sport facilities per area

There has been an addition in Hawston of new athletic field and netball/tennis combi-courts with its clubhouse. A new stand-alone cricket oval has been built. The soccer field was redeveloped towards south eastern side of the whole facility. The projects to the value of R13, 3m are being developed with a MIG, Sport and Recreation of South Africa allocation received for the particular projects.

The municipal sport facilities are generally in a good condition due to the fact that they were not in use for the better part of 2020/2021 season due to Covid-19 regulations. There are pockets of playing surfaces that has been infested by moles.

Other challenges with regard to various facilities will be addressed through implementation of master plans.

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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, National Sports and Recreation of South Africa (SRSA) over a period of time based on the availability of funding.

It is envisaged to complete the installation of club standard floodlights at Mount Pleasant Sports Ground before the end of 2020/21 financial year. Kleinmond Netball Club House extension is still in progress and will be completed by the end of 2020/21 financial year. Equipment for this project has already been bought and will be done internally.

The municipality introduced the use of grey water to water grass surfaces where possible. Subject to purification of water and the installation of pipelines to affected sport grounds. With regard to over-used grass surfaces, the Municipality strives to obtain funding for the installation of synthetic turfs.

Other challenges are:

- vandalism in respect of infrastructure in some areas but in some we have managed to have a significant reduction due to existence of private security company.
- the over use of certain fields, especially soccer fields.

The Annual Overstrand Sport Festival

It is envisaged to host the event during the 2021/2022 financial year subject to Disaster Management Act (no 57 of 2002) Regulations related to the COVID-19 pandemic. The following sport codes from different municipal areas will participate, namely:

- Netball
- Soccer
- 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 2021/22 the Municipality intent to continue with 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. Overstrand continues to engage boxing stakeholders on a need to host national Championships in rural communities like Overstrand.

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;

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- 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.

Annual Aerobic Marathon and fun run is the event that was founded in line with national Sport and Recreation pillar "Active Nation". Its an event that coincide with commemoration of AIDS Day. For 2020/2021 this event was hosted in Zwelihle Sports Grounds on 05 December 2020. These are activities:

- Fun Walk
- Fun Walk
- Cutter box
- Steppers
- Zumba
- Functional

Objectives of the programme:

- To promote participation in healthy living lifestyle in our communities.
- Promoting awareness about Gender Based Violence, AIDS and drug abuse
- To promote social cohesion amongst communities.
- To promote aerobics and participation in athletics.

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
- Poetry
- Karaoke

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 (Mt Pleasant Sports Ground) in 2020/21. Each year all relevant stakeholders come together to assess previous event and to determine the next venue for 2021/22 financial year.

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.

The implementation of all sport and recreational events will be implemented subject to the Disaster Management Act (no 57 of 2002), Regulations related to the COVID-19 pandemic.

CULTURE

Overstrand Municipality is currently working with Sotho and Xhosa traditional communities to provide suitable land for initiation schools within the municipal area. The Municipality is also committed to work together with traditional and cultural

communities that are being recognized through legislation.

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. The forum formation was delayed due to the 2018 protest action in the Overstrand. However, the Sport Manager have met with the leader (cultural) of Zwelihle Community in order to chart the way forward. Formalizing the structure of the Overstrand will be by the end of April 2020. Unfortunately, due to the Disaster Management Act (no 57 of 2002), Regulations related to the COVID-19 pandemic, the formal structure could not be established.

The implementation of the Traditional and Khoi-San Leadership Act 3 of 2019 (promulgated on 28 November 2019) may also impact in future on the Municipality with regards to the establishment and composition of local houses of Traditional and Khoi-San leaders.

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/objective 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.

STRATEGIC OBJECTIVE 1:

PROVISION OF DEMOCRATIC, ACCOUNTABLE AND ETHICAL GOVERNANCE

LINKAGE WITH MUNICIPAL FUNCTIONAL AREAS:

- Strategic Planning
- Human Resources
- Communications
- Gender Equity
- Internal Audit
- Legal Services
- Risk Management
- 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.

STRATEGIC OBJECTIVE 2:

PROVISION AND MAINTENANCE OF MUNICIPAL SERVICES

LINKAGE WITH MUNICIPAL FUNCTIONAL AREAS:

- 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.

STRATEGIC OBJECTIVE 3:

THE ENCOURAGEMENT OF STRUCTURED COMMUNITY PARTICIPATION IN THE MATTERS OF THE MUNICIPALITY

LINKAGE WITH MUNICIPAL FUNCTIONAL AREAS:

- Communications
- Area Management

- Property Administration
- Building Services
- Finance Directorate.

STRATEGIC OBJETIVE 4:

CREATION AND MAINTENANCE OF A SAFE AND HEALTHY ENVIRONMENT

LINKAGE WITH MUNICIPAL FUNCTIONAL AREAS:

- 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 Management.

STRATEGIC OBJECTIVE 5:

PROMOTION OF TOURISM, ECONOMIC AND SOCIAL DEVELOPMENT

LINKAGE WITH MUNICIPAL FUNCTIONAL AREAS:

- Communications
- Area Management
- Housing and Community Development
- Economic Development, Social Development & Tourism
- Town planning/ Spatial Development

CHAPTER 6

SERVICE LEVEL AGREEMENTS

In line with its Vision - to be a centre of excellence for 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;

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- 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.

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.

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- 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
- 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 municipal interruptions to not more than twice per year, with maximum 8 hours interruption per event.

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

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 receiving the request, or if an investigation is needed, within 30 days.
- Read electricity meters at least once in every 3 month cycle.

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- 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.
- 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.

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.

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 days' 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

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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.

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 when the National Department continues with these programs.

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 30 days of receiving the application and all prescribed requirements have been met;
- Clean up sewer overflows due to blockages in our system within 24 hours;

WATER AND SANITATION

Our purpose

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- 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.
- Test water meters on request. If the meter complies with the specifications the consumer will be liable for the cost thereof. If the meter is faulty, there will be no cost for the consumer;
- Monitor and investigate individual municipal users, consumption on a monthly basis;
- Monitor and investigate abnormal high or low water consumption of consumers.

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 where taps are clearly marked as not suitable for drinking purposes.
- 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

above.

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

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:

(Note this service in the Gansbaai and Stanford areas are still valid, and will be restarted in the Hermanus area in the 2021/22 cycle, once the new materials recovery facility is up and running).

- The Municipality reduces waste-to-landfill through recycling practices, use of clean small builders rubble as daily cover on the landfills 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

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places as directed.

- Unless acting according to the Municipality's waste by-laws, no one may temporarily accumulate, sort, store or stockpile recyclable waste on any premises without the municipality's permission.

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 are 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.

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WHERE & WHEN CAN THE PUBLIC DISPOSE OF GENERAL WASTE		
Transfer Station / Drop-off	Days	Times
Hermanus Transfer Station / New Hermanus Drop-off once operational	Monday - Friday	08:00 - 18:00
	Saturdays	09:00 - 16:00
	Public holidays	09:00 - 14:00
Voëlkliip Drop-off Station	Mondays - Friday	08:00 - 18:00
	Saturdays	09:00 - 14:00
	Public holidays	09:00 - 16:00
Hawston Drop Off	Monday – Friday	08:00– 18: 00
	Saturdays	09:00 –16:00
	Sundays	10:00 - 17:00
	Public Holidays	09:00 –14:00
Kleinmond Transfer Station	Monday - Friday	07:30 - 18:00
	Saturdays and Sundays & Public holidays	07:30 - 16:00
Betties Bay Drop-off Station	Monday - Saturday	08:00 - 16:00
Gansbaai Landfill	Monday - Friday	08:00 - 18:00
	Saturdays & Public holidays	08:00 - 15:00
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 78: Public waste disposal time schedule

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, baboon proof containers are obtainable from the Municipality or approved service providers 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 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 or approved service provider.
- 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 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

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engaged in any activity which causes such waste to be generated must ensure that all building waste is removed weekly.

- 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.

7.1 Global directives

7.1.1 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.

7.2 National directives

7.2.1 National development Plan (NDP)

National Development Plan (2012) – Calls for a decent standard of living for all communities by 2030.

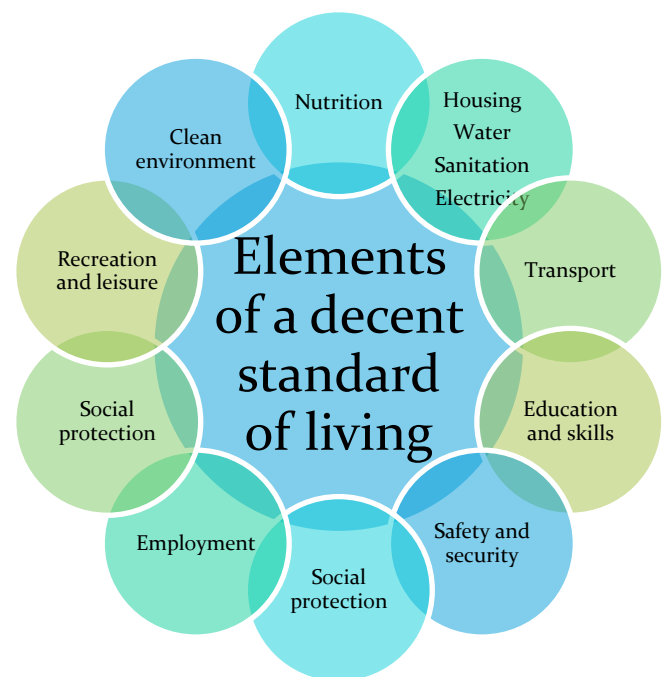


Figure 30: National Development Plan goals

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.



The Medium Term Strategic Framework is government's five-year implementation plan of the NDP, covering the period 2019-2024 and has 7 priority outcomes. The outcomes cover the focus areas identified in the NDP and Government's electoral mandate.

The seven (7) priority areas of the 2019-2024 MTSF are:

- Priority 1: A capable, ethical and developmental state
- Priority 2: Economic transformation and job creation
- Priority 3: Education, skills and health
- Priority 4: Consolidating the social wage through reliable and quality basic services
- Priority 5: Spatial integration, human settlements and local government
- Priority 6: Social cohesion and safe communities
- Priority 7: A better Africa and world.

The MTSF's structure is therefore the following:

- 7 Priorities
- 81 Outcomes
- 337 Interventions
- 561 Indicators

The monitoring framework monitors the outcomes, indicators and targets towards the achievement of priorities and will be used to enhance and include other monitoring tools such as Frontline Monitoring, Citizen Based Monitoring, Izimbizo, Presidential Hotline amongst others.

7.2.2 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).

7.2.3 District Development Model (DDM) and One Plans

Announcing the **District-Based Development Model** during the State of the Nation Address in June 2019, President Ramaphosa said the approach would focus on the 44 districts and eight metros to speed up service delivery, ensuring that municipalities are properly supported and adequately resourced.

This joint work is expressed through the formulation and implementation of a **"One Plan" which is a long-term strategic framework guiding investment, service delivery and development** in relation to each of the district and metropolitan spaces.

According to the Presidency, a pattern of operating in silos was a challenge identified by government that led to lack of coherence in planning and implementation and made monitoring and oversight of government's programme difficult.

7.3 Provincial directives

7.3.1 Provincial strategic goals

The Provincial Strategic Plan (PSP) sets out the Western Cape Government's (WCG) vision and strategic priorities. The PSP 2019-2024 builds on the firm foundations that were put in place during the last two terms of office.

This vision is expressed in the five strategic priorities identified for 2019-2024, Vision-inspired Priorities.

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Figure 31: Western Cape Provincial strategic goals, 2019 -2024

The Western Cape Provincial Government developed an economic recovery plan in response to the Covid-19 pandemic. This plan supports the Provincial Strategic Plan (PSP) the Premier tabled at the opening of Parliament earlier this year (2020). The recovery plan focuses on three key areas; jobs, safety and wellbeing.

7.3.2 Western Cape Joint Planning Initiative (JPI's)

With the introduction of the District Development Model (DDM) approach by President Ramaphosa in the latter part of 2019 the Western Cape JPI's initiative ceased and is now incorporated into the Joint District Approach (JDA).

7.3.3 Western Cape Joint District and Metro Approach (JDMA)

In the Western Cape, national government's District Development Model is implemented through the **Joint District and Metro Approach (JDMA)**.

The JDMA is a team-based approach in each district and the metro that will result in a single implementation and support plan. Each district and the metro will have a team that includes each local municipality, the district municipality, all provincial departments, and relevant national departments. The JDMA will speed up service delivery and organise support to strengthen the capacity of municipalities. It will ensure that government services respond to the needs that have been identified with local

communities. A JDMA Integrated Implementation Plan will be developed for each district/ metro every year (Source: Western Cape Strategic Plan, 2019-2024).

The Overberg Joint District and Metro Approach (JDMA) is functional and championed by the Western Cape Department of Local Government. Furthermore the Overberg District JDMA is administratively supported by the District Municipal Managers forum (DCF tech) and politically by the District Coordinating Forum (DCF) (Comprising the Overberg Mayors).

Refer to table 79 on the next page for an extract of the Overberg JDMA support plan projects.

7.4 District directives

The Overberg district executes its coordinating role through convening the District IDP Managers Forum and District IDP Representative/Public Participation (PP) Communication Forum meetings.

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Table 79: Extract Overberg District JDA support plan, February 2021

MUNICIPAL PRIORITY	SUB THEMES	CONTEXT/ BACKGROUND	MUNICIPALITY	PROJECT	DEPARTMENT	TIMEFRAME PROVINCIAL FY	PROGRESS TO DATE
PROVINCIAL CABINET PRIORITY-JOBS							
Integrated Planning	Financial sustainability	Transparency and collective decision making towards infrastructure development	All municipalities	1. Compile a summary of all available Provincial Funding available to municipalities (and specific Overberg)	PT/DLG	2020/21	Project completed
				2. Establish a Grant Funding Allocation Committee to prioritise fair and transparent Infrastructure planning and allocation of funds	PT/DLG		PT requested that this project be reconsidered and re conceptualised
Urbanisation	Financial sustainability	Assistance is requested with financial sustainability and development of innovative methods to enhance revenue against the backdrop of high indigent growth in the area and address the indigent growth in the Municipal Area.	Entire District Area	3. Explore innovative methods to impact financial sustainability in the area. This include: <ul style="list-style-type: none"> • Equitable share allocation • Infrastructure Grants • Impact of households and companies going off the grid (green economy) 	PT DLG DBSA WCED DEDAT	Project timelines with straddle the 2019/20 and 2020/21 financial year	PT requested that this project be reconsidered and re conceptualised
Waste Management	Waste Management	Overberg District is the permit holder for the Landfill facility in Karwyderskraal. The District is currently	CAM, TWK, Swellendam and Overstrand	4. Assist with the update of the Swellendam IWMP. (full feasibility study)	DEADP	2019/20	Swellendam would welcome assistance in updating the IWMP.

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MUNICIPAL PRIORITY	SUB THEMES	CONTEXT/ BACKGROUND	MUNICIPALITY	PROJECT	DEPARTMENT	TIMEFRAME PROVINCIAL FY	PROGRESS TO DATE
PROVINCIAL CABINET PRIORITY-JOBS							
		accommodating Overstrand and Theewaterskloof municipalities and was approached by Cape Agulhas and Swellendam for accommodation due to their respective landfills running out of capacity. This initiative is supported by a feasibility study from Jan Palm Consulting Engineers (JPCE).		5. Assistance with the implementation of the adopted District Integrated Waste Management Strategy/Plan for ODM.	DEADP	2019/20	DEA&DP Project team to assist and guide the District regarding the implementation of the Plan/Strategy.
				6. Operation of Cape Agulhas Landfill Sites.	DEADP	2019/20	Costing of the actions to be undertaken were done. Funding required.
				7. Operation of Swellendam Landfill Sites. Discussion around air space and operational matters	DEADP	2019/20	Measures implemented, Bontebok site is running well.
				8. Expanding Karwyderkraal Landfill Site. Ownership and operating issues between District and Locals <ul style="list-style-type: none"> • Airspace • Licencing • Agreements 	DEADP	2020/21	Negotiations in process, funding for long term agreement with ODM required.
				9. Construct a transfer station in Greyton and Genadendal.	DEADP Rural Development	2020/21	The tender is currently in evaluation stage. Contractor should be able to be onsite by March 2021. DEA&DP will provide technical/regulat

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MUNICIPAL PRIORITY	SUB THEMES	CONTEXT/ BACKGROUND	MUNICIPALITY	PROJECT	DEPARTMENT	TIMEFRAME PROVINCIAL FY	PROGRESS TO DATE
PROVINCIAL CABINET PRIORITY-JOBS							
							ory assistance with the construction of a transfer station in Greyton when required.
				10. Explore SMME, entrepreneurship development and job creation projects.	DEADP DEDAT	2019/20	DEDAT is working with Belinda Langenhoven (Deputy-Director: Waste Policy and Minimisation) supporting DEADP with the Waste Services Procurement guide as part of the reference group.
Infrastructure Management	Aging Infrastructure	There is a need for asset care and maintenance of infrastructure due to the age of infrastructure in all towns in the District.	Swellendam to be prioritised.	11. Design and implement an Asset care and Maintenance Programme.	DLG DBSA Marius		CAM applied for R4,5m from DBSA for asset care.
				12. Water and waste water master plan (Swellendam)	DBSA		Discussions in process.
	Rail Infrastructure	The expansion of existing rail infrastructure will prove access and create an enabling environment for Economic Development.	Entire District Area	13. Undertake feasibility study to utilise and expand existing rail network.	Transport and Public Works PRASA Transnet DEDAT Overberg Agri WCED		Meeting was held with Transnet and Prasa on 13 November 2020. The following was agreed by Transnet:

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MUNICIPAL PRIORITY	SUB THEMES	CONTEXT/ BACKGROUND	MUNICIPALITY	PROJECT	DEPARTMENT	TIMEFRAME PROVINCIAL FY	PROGRESS TO DATE
PROVINCIAL CABINET PRIORITY-JOBS							
							1)Transnet to reconstruct old fruit shed in Elgin 2)Not extending any rail infrastructure to build new lines at the moment 3)Need to introduce a different means of moving grain 4)Sleeper replacement has been completed. Prasa requested written proposal/submission for passenger services – Business Case.
	Greater access to basic services: Informal Settlements	There are about 8000 dwellings in the Grabouw informal settlement and the number is rapidly growing with a total number of 24 informal settlements.	TWK	14. Construct toilets, basins and Communal ablution on a shared basis <ul style="list-style-type: none"> Feasibility Study 	Human Settlements/DLG	Long term project	According to HS The roll out of Basic Services in Grabouw is subject to bulk infrastructure and availability of funding.
				15. High Mast Lighting	DLG	Long term project	Project under construction Scheduled to be completed: October 2020
	Resorts	A Business Plan Funding Application in	Overberg District	16. Funding for upgrading of Resorts in:	DEDAT Public Works		National project stopped as a

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MUNICIPAL PRIORITY	SUB THEMES	CONTEXT/ BACKGROUND	MUNICIPALITY	PROJECT	DEPARTMENT	TIMEFRAME PROVINCIAL FY	PROGRESS TO DATE
PROVINCIAL CABINET PRIORITY-JOBS							
		amount of R750,000 for Resorts Upgrade was submitted to Province to assist with tourism; awaiting approval.		<ul style="list-style-type: none"> Eilenkraalsmond Die Dam Struisbaai karavaan park Waenenuiskrans kampeerterein Swellendam Karavaan park 	PT	Funding approved for 2019/20 and should be spent within the financial year.	<p>result of COVID 19. This will be resumed in Q4.</p> <p>DEDAT has registered this project as a catalyst project and support will be provided once SEDIC is operationalised.</p>
Ease of Doing Business	Red Tape Reduction at municipal Level	The Premier, in the State of the Province Address on 18 July 2019, announced that WCG will assist in establishing Red Tape Reduction as a priority in all municipalities	All	17. Red tape reduction - To be jointly developed with municipalities	DEDAT	2020-2025	<p>Individual sessions with all LM's completed and matters addressed.</p> <p>Project Completed</p>

MUNICIPAL PRIORITY	SUB THEMES	CONTEXT/ BACKGROUND	MUNICIPALITY	PROJECT	DEPARTMENT	TIMEFRAME	PROGRESS TO DATE
PROVINCIAL CABINET PRIORITY-WELLBEING							
Citizen Interface	Community and Settlement Safety	The crime level in the Overberg region is escalating and drug use in the community is a common problem	Entire District Area	<p>18. Establishment of Drug Rehabilitation Centre.</p> <ul style="list-style-type: none"> Short Term: In-patient and outpatient facilities Long Term: 	Social Development Health Education	<p>2019/20</p> <p>2021/22</p>	<p>Support of Brig Heilbron secured for the Project. Meeting held on 9 November where it was confirmed that DSD is the lead department on this project. Discussion are in progress</p>

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MUNICIPAL PRIORITY	SUB THEMES	CONTEXT/ BACKGROUND	MUNICIPALITY	PROJECT	DEPARTMENT	TIMEFRAME	PROGRESS TO DATE
PROVINCIAL CABINET PRIORITY -WELLBEING							
		throughout the District. High Levels of community unrest also registered. The need for Safe Houses was identified as a priority at the District Social Development Summit. The Safe Houses would serve to provide relief to communities in the event of abusive domestic situations/ challenges		<ul style="list-style-type: none"> Establishment of a drug rehab centre 			
				19. Further Education Opportunities. Agrischool Grabouw Agri School Swellendam technical/agricultural School	WCED Higher Education/FET DEADP (Spatial Planning) Community Safety Agriculture Education	2020/21	Meeting held on 13 November with Dept of Education. Discussions are in progress.
				20. Establishment of Schools <ul style="list-style-type: none"> Learner accommodation Learner transport 	WCED DTPW	2019/21	Overstrand Technical High School in Sandbaai supported by Dept of Education and TPW. Dept of Education budgeted R5m for 2021/22 for planning.
				21. ECD support programme <ul style="list-style-type: none"> Zoning Building Plans Fire Safety First Aid Nutrition 	DSD DEDAT Social Development Education Health	2019/20	A meeting was held between Ms E Barnard and DSD on the 22/10/2020 to clarify ECD priorities. This included a discussion on the draft Provincial Guidelines for registration of partial care facilities that is being consulted within the local government space.
Climate Change	Alien Vegetation	To reduce the risk of fires, the municipalities are	Entire District Area	22. Provide strategic guidance to the implementation of	DEADP (Frances) Agriculture	2020/21	Development of the following documents commenced:

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MUNICIPAL PRIORITY	SUB THEMES	CONTEXT/ BACKGROUND	MUNICIPALITY	PROJECT	DEPARTMENT	TIMEFRAME	PROGRESS TO DATE
PROVINCIAL CABINET PRIORITY -WELLBEING							
		requesting assistance with the clearing/eradication of alien vegetation across the District.		the Overberg Alien invasion eradication strategy. 23. Project to eradicate alien vegetation (Overberg District)	DEDAT Working for wetlands Working for fire Water Fund Overberg District (Francois Kotze)		<ul style="list-style-type: none"> •Catchment Prioritisation Report to guide alien clearing activities This report is being vetted internally before it is signed off for wider distribution. •Ecological Infrastructure Investment Framework to guide public and private sector investments. The final deliverable was provided by the service providers on 28 February 2021. Department will be publishing the reports for public use in the coming months. •Western Cape Alien Invasive Species Strategy. The service provider provided a discussion document to assist the Western Cape Government in establishing a provincial strategy on alien invasive species. The WCG will utilise the discussion document in future workshops in this regard.
				24. Assist Overberg District to undertake a project to eradicate alien vegetation: <ul style="list-style-type: none"> • Struisbaai • Coastal Areas • Caledon • Middleton 	DEADP Agriculture Working for wetlands Working for fire Francois Kotze	2019/20	The Dept of Agriculture are currently in the final stages of appointing alien clearing contractors and will start in November. The approved amounts per Municipalities are Cape Agulhas: R150 000.00 Overstrand: R120 000.00

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MUNICIPAL PRIORITY	SUB THEMES	CONTEXT/ BACKGROUND	MUNICIPALITY	PROJECT	DEPARTMENT	TIMEFRAME	PROGRESS TO DATE
PROVINCIAL CABINET PRIORITY -WELLBEING							
				<ul style="list-style-type: none"> • Elgin • Grabouw • Riviersonderend water treatment pipeline • Swellendam town • Suurbraak • Barridale • Grootvadersbo • Hermanus (Hemel & Aarde Valley, Fisherhaven/Hawston, Vermont & adjacent mountain areas) Plan available funding required 			Swellendam: R120 000.00 TWK: R150 000.00 Overberg (EPWP): R 1 400 000.00 Overberg Ecological Infrastructure: R3 250 000.00
	Water Security	In order to protect the water resources and expand the storage capacity of water resources within the District, funding is requested for the dam in the Overberg.		25. Dam Project: Explore the possibility of building a Dam for the Overberg DM. Feasibility Study	DLG/Agriculture DEADP DHWS	2019/20	Dept of Agriculture in co-operation with Dept of Water & Sanitation are currently in process to prepare a TOR for appointing a service provider for undertaking a pre-feasibility study on the Buffelsjags river Irrigation system. A funding proposal was already submitted jointly by the Dept of Agriculture and ODM to Provincial Treasury.

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MUNICIPAL PRIORITY	SUB THEMES	CONTEXT/ BACKGROUND	MUNICIPALITY	PROJECT	DEPARTMENT	TIMEFRAME	PROGRESS TO DATE
PROVINCIAL CABINET PRIORITY -WELLBEING							
	Water Security	In order to protect the water resources and expand the storage capacity of water resources within the District, funding is requested for the dam in the Overberg.		26. Geohydrological Study of Boreholes in Cape Agulhas and TWK.	DLG/Agriculture DEADP DHWS	2019/20	<ul style="list-style-type: none"> •TWK: project complete •CAM: project complete <p>(close out reports submitted).</p>
	Water Security	In order to protect the water resources and expand the storage capacity of water resources within the District, funding is requested for the dam in the Overberg.		<p>27. Support for the <u>desalination plant</u> development at the Hermanus new Harbour (link desalination plant with Abagold) (Feasibility study completed in 2018) Support required with negotiations with Department of Transport & Public Works (DPW) to allocate land in the Hermanus New Harbour for a plant;</p> <p>DPW confirmed their willingness to co-operate with Overstrand to identify a suitable</p>	DLG DBSA DEADP DHWS DTPW		<p>Project not supported on the proposed site, given tourist and other economic potential for the area</p> <ul style="list-style-type: none"> •National Public Works willing to explore other sites Gansbaai Harbor identified as an alternative site •To be further explored. <p>17 March 2021: Overstrand LM informed WC DPW that an alternative site in Gansbaai will not be feasible, as the bulk water augmentation scheme is required specifically for Hermanus. Apparently the DPW completed a new letting framework. All available sites will be advertised on a tender basis, but it is not yet clear when this will happen.</p>

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MUNICIPAL PRIORITY	SUB THEMES	CONTEXT/BACKGROUND	MUNICIPALITY	PROJECT	DEPARTMENT	TIMEFRAME	PROGRESS TO DATE
PROVINCIAL CABINET PRIORITY-WELLBEING							
				<p>site in the Harbour area. The previously identified site has been earmarked for a salmon farm, and an alternative site still has to be identified.</p> <p>Currently there is a difference of opinion between DPW and Overstrand w.r.t. the cost of accommodating the harbour development into the municipal sewer system.</p> <p>Support with sourcing funding to establish phase 1 of the plant (estimate R90 million)</p>			

MUNICIPAL PRIORITY	SUB THEMES	CONTEXT/BACKGROUND	MUNICIPALITY	PROJECT	DEPARTMENT	TIMEFRAME	PROGRESS TO DATE
PROVINCIAL CABINET PRIORITY-SAFETY							
			Entire District Area	28. Establishment of safe houses	Community Safety Human Settlement	2019-2023	CAM: Successful project implementation best practice Swellendam commenced with a similar project

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MUNICIPAL PRIORITY	SUB THEMES	CONTEXT/BACKGROUND	MUNICIPALITY	PROJECT	DEPARTMENT	TIMEFRAME	PROGRESS TO DATE
					Social Development		Best practice completed and shared with other JDMA groups
			Entire District Area	29. Safety strategy for the District inclusive of Neighbourhood watch programme including facets of crime intelligence, theft and vandalism of municipal assets and property.	Community Safety	2019-2023	Community Safety and Security and Disaster Risk Management Plans are in place and operational Project Completed
				30. Assistance before election of CPF as well as functionality of CPF.			

7.5 Alignment of Global, National, Provincial and District directives

Table 8o: Alignment of government initiatives

GLOBAL Sustainable Development Goals (SDG's)	NATIONAL National Development Plan (NDP) (2013)	NATIONAL Medium Term Strategic Framework (MTSF) (2019-2024)	PROVINCIAL WC Strategic Plan 2019-2024	<u>2016/2021 Local Government Term: "Political" guidance</u>	DISTRICT Overberg District Municipality IDP objective 2017/18 – 2021/22	LOCAL Overstrand Municipality IDP objective 2017/18 – 2021/22	Municipal response (Actions)
1: End poverty in all its forms everywhere;	Economy and Employment (chapter 3)	Economic transformation and job creation	Growth and jobs Empowering people	Opportunity: 1.4 Make sure disadvantaged communities have	To promote local economic development by supporting initiatives in the District for the	The promotion of tourism, economic and social development	- Create temporary employment through the EPWP program. - Support the informal

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GLOBAL Sustainable Development Goals (SDG's)	NATIONAL National Development Plan (NDP) (2013) Medium Term Strategic Framework (MTSF) (2019-2024)		PROVINCIAL WC Strategic Plan 2019-2024	<u>2016/2021 Local Government Term: "Political" guidance</u>	DISTRICT Overberg District Municipality IDP objective 2017/18 – 2021/22	LOCAL Overstrand Municipality IDP objective 2017/18 – 2021/22	Municipal response (Actions)
2: End hunger , achieve food security and improved nutrition and promote sustainable agriculture	Social protection (chapter 11)	Consolidating the social wage through reliable and quality basic services		access to more opportunities	development of a sustainable district economy		<p>sector.</p> <ul style="list-style-type: none"> - 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 - Want to support food security 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)	Education, skills and health	Safe and Cohesive communities Empowering people	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	<ul style="list-style-type: none"> - 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

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GLOBAL Sustainable Development Goals (SDG's)	NATIONAL National Development Plan (NDP) (2013) Medium Term Strategic Framework (MTSF) (2019-2024)		PROVINCIAL WC Strategic Plan 2019-2024	<u>2016/2021 Local Government Term: "Political" guidance</u>	DISTRICT Overberg District Municipality IDP objective 2017/18 – 2021/22	LOCAL Overstrand Municipality IDP objective 2017/18 – 2021/22	Municipal response (Actions)
4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	Improving education, training and innovation (<i>chapter 9</i>)		Education, skills and health	Empowering people Innovation and culture	To ensure municipal transformation and institutional development by creating a staff structure that would adhere to the principles of employment equity and promote skills development	The promotion of tourism, economic and social development	<p>providers.</p> <ul style="list-style-type: none"> - Developing youth focused support in partnership with the National 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.
5: Achieve gender equality and empower all women and girls	Social protection (<i>chapter 11</i>)			Safe and cohesive communities Empowering people	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	<p>Implement Municipal Employment Equity plan</p> <p>Partake in 16 days of activism campaign</p>
6: Ensure availability and sustainable	Environmental sustainability and resilience		Spatial integration, human	Growth and jobs	Service delivery: To ensure the health and safety of all in the Overberg	The provision and maintenance	<p>Effective Development of Municipal Infrastructure</p> <ul style="list-style-type: none"> - Comprehensive Bulk

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GLOBAL Sustainable Development Goals (SDG's)	NATIONAL National Development Plan (NDP) (2013) Medium Term Strategic Framework (MTSF) (2019-2024)		PROVINCIAL WC Strategic Plan 2019-2024	<u>2016/2021 Local Government Term: "Political" guidance</u>	DISTRICT Overberg District Municipality IDP objective 2017/18 – 2021/22	LOCAL Overstrand Municipality IDP objective 2017/18 – 2021/22	Municipal response (Actions)
management of water and sanitation for all	(chapter 5)	settlements and local government	Innovation and culture	3. Basic service delivery	through the provision of efficient basic services and infrastructure	of municipal services	<p>infrastructure Master Plan (Water & Sanitation)</p> <p>Effective Management, Operation and Maintenance of Municipal Infrastructure</p> <p>Continue to</p> <ul style="list-style-type: none"> - Implement maintenance plans (roads reseal, potholes, storm water, mechanical, electrical and telemetry installations, parks, amenities, water meters, cemeteries) - Water Services Development plan (including water loss management)
7: Ensure access to affordable, reliable, sustainable and modern energy for all	Environmental sustainability and resilience (chapter 5)	Spatial integration, human settlements and local government	Growth and jobs Innovation and culture	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	<p>Effective Development of Municipal Infrastructure</p> <ul style="list-style-type: none"> - Electricity Master Plan <p>Effective Management, Operation and Maintenance of Municipal Infrastructure</p> <p>- Continue to:</p> <p>Implement maintenance plans (roads reseal, potholes, storm water, mechanical, electrical and telemetry installations, parks, amenities, water meters, cemeteries)</p>

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GLOBAL Sustainable Development Goals (SDG's)	NATIONAL National Development Plan (NDP) (2013) Medium Term Strategic Framework (MTSF) (2019-2024)		PROVINCIAL WC Strategic Plan 2019-2024	<u>2016/2021 Local Government Term: "Political" guidance</u>	DISTRICT Overberg District Municipality IDP objective 2017/18 – 2021/22	LOCAL Overstrand Municipality IDP objective 2017/18 – 2021/22	Municipal response (Actions)
8: Promote sustained, inclusive and sustainable economic growth , full and productive employment and decent work for all	Economy and Employment (chapter 3)	Economic transformation and job creation Spatial integration, human settlements and local government	Growth and jobs Empowering people	Opportunity: 1.1 Create a regulatory business environment that promotes growth and innovation; 1.2 Facilitate job-creating investment and growth;	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"> - Creation of an environment 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. - Commit to the process of Red Tape reduction for the ease of doing business. - Operating a walk-in centre to access information.

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GLOBAL Sustainable Development Goals (SDG's)	NATIONAL National Development Plan (NDP) (2013)	NATIONAL Medium Term Strategic Framework (MTSF) (2019-2024)	PROVINCIAL WC Strategic Plan 2019-2024	<u>2016/2021 Local Government Term: "Political" guidance</u>	DISTRICT Overberg District Municipality IDP objective 2017/18 – 2021/22	LOCAL Overstrand Municipality IDP objective 2017/18 – 2021/22	Municipal response (Actions)
							- 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)	Economic transformation and job creation	Growth and jobs Mobility and spatial transformation Innovation and culture	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	- Municipality currently has no resources to provide external ICT infrastructure.
10: Reduce inequality within and among countries	Nation building and social cohesion (chapter 15)	Economic transformation and job creation A capable, ethical and developmental state A better Africa and world	Empowering people	Opportunity: 1.4 Make sure disadvantaged communities have access to more opportunities Honest government: 4.1 Ensure fair access to local government opportunities	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	- 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)	Spatial integration, human settlements and local government	Mobility and spatial transformation Safe and cohesive communities	Service delivery: 3.3 Take active steps to keep public spaces safe and clean where we govern	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 public safety and disaster management: - The implementation of integrated Law Enforcement operations with SAPS to prevent crime as well as Provincial

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GLOBAL Sustainable Development Goals (SDG's)	NATIONAL National Development Plan (NDP) (2013) Medium Term Strategic Framework (MTSF) (2019-2024)		PROVINCIAL WC Strategic Plan 2019-2024	<u>2016/2021 Local Government Term: "Political" guidance</u>	DISTRICT Overberg District Municipality IDP objective 2017/18 – 2021/22	LOCAL Overstrand Municipality IDP objective 2017/18 – 2021/22	Municipal response (Actions)
		Social cohesion and safe communities		Safety: 6.1 Improve law enforcement; 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)			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 promotion of tourism, economic and social development	Development of sustainable human settlements: - Update and implement the five year housing master plan.
12: Ensure sustainable consumption and production patterns	Environmental sustainability and resilience (chapter 5)	A capable, ethical and developmental state	Innovation and culture	Service delivery: 3.4 Prioritise effective service delivery and development; 3.5 Maximise all sources of revenue to build a	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).

▶ CHAPTER 7: GOVERNMENT POLICIES AND DIRECTIVES

GLOBAL Sustainable Development Goals (SDG's)	NATIONAL		PROVINCIAL		DISTRICT	LOCAL	Municipal response (Actions)
	National Development Plan (NDP) (2013)	Medium Term Strategic Framework (MTSF) (2019-2024)	WC Strategic Plan 2019-2024	<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	
				sustainable funding environment; 3.6 Ensure local government assets are well managed and productive; 3.7 Ensure the efficient use of resources;			
13: Take urgent action to combat climate change and its impacts	Environmental sustainability and resilience (chapter 5)	A capable, ethical and developmental state	Safe and cohesive communities Innovation and culture Mobility and spatial integration	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 Implementation of Overstrand's Small Scale Embedded Generation Guidelines Develop a Climate Change response strategy
14: Conserve and sustainably use the oceans, seas and marine resources for sustainable development (Life below water)	Environmental sustainability and resilience (chapter 5)	A capable, ethical and developmental state	Growth and jobs		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
15: Protect, restore and promote sustainable use of terrestrial ecosystems , sustainably manage forests,	Environmental sustainability and resilience (chapter 5)	A capable, ethical and developmental state	Safe and cohesive communities		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 Overlay Plan

▶ CHAPTER 7: GOVERNMENT POLICIES AND DIRECTIVES

GLOBAL Sustainable Development Goals (SDG's)	NATIONAL		PROVINCIAL	WC Strategic Plan 2019-2024	<u>2016/2021 Local Government Term: "Political" guidance</u>	DISTRICT Overberg District Municipality IDP objective 2017/18 – 2021/22	LOCAL Overstrand Municipality IDP objective 2017/18 – 2021/22	Municipal response (Actions)
combat desertification, and halt and reverse land degradation and halt biodiversity loss (Life on land)							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)	Social cohesion and safe communities A capable, ethical and developmental state	Safe and cohesive communities	Responsive government: 2.1 Create a responsive local government that listens; 2.4 Make sure that only the best staff and public representatives serve residents in our governments; 2.5 Earn the trust of residents; Honest government: 4.2 Ensure that public funds are not wasted and stop corruption.	To attain and maintain financial viability and sustainability by executing accounting services in accordance with National policy and guidelines To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through existing IGR	The provision of democratic, accountable and ethical governance	Sound municipal administration / institutional development - Legal compliance and governance structures - Clean administration. Encourage structured community participation in the matters of the municipality - Public participation policy developed - Ward committee rules developed and reviewed as needed.	

▶ CHAPTER 7: GOVERNMENT POLICIES AND DIRECTIVES

GLOBAL Sustainable Development Goals (SDG's)	NATIONAL		PROVINCIAL		DISTRICT	LOCAL	Municipal response (Actions)
	National Development Plan (NDP) (2013)	Medium Term Strategic Framework (MTSF) (2019-2024)	WC Strategic Plan 2019-2024	<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	
17: Strengthen the means of implementation and revitalize the global partnership for sustainable development	South Africa in the region and the world (chapter 7)	A capable, ethical and developmental state A better Africa and World	Innovation and culture		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

7.6 Provincial Government departments investment footprint in Overstrand Municipal area

The Western Cape Government departments will be spending **R2.658 billion or (3.7 per cent)** of the 2021/22 provincial budget in the Overberg District.

Overberg District: 2021/22 Provincial budget in local municipal areas (R'000)

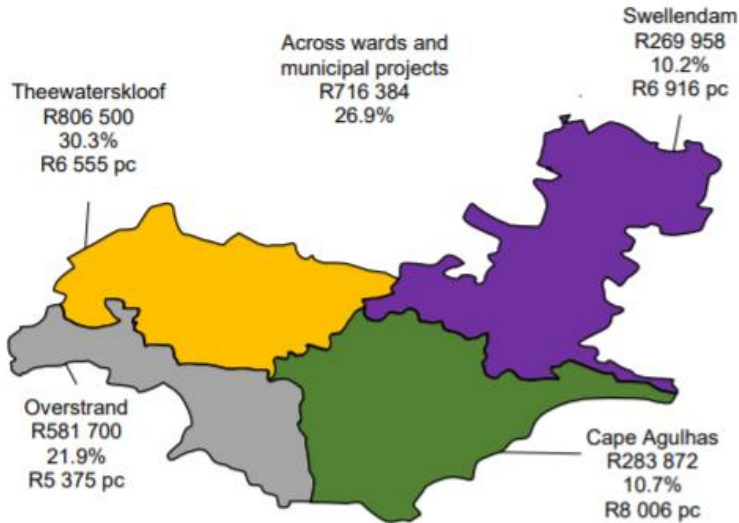


Figure 32: Provincial government investment in the Overberg district, 2021/22

Source: Western Cape Government, Overview of Provincial Revenue and Expenditure, 2021

As per figure 32 above, in 2021/22 the provincial spending in the **Overstrand Municipal area** will amount to **R 581 700 million** and it represents **21.9 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 R591 352 million in 2022/23 and R595 628 million in 2023/24 respectively.

Over the 2021/22 MTREF period (2021/22 – 2023/24) a total of **R1 768 billion** will be spent by the Western Cape provincial government in the Overstrand municipal area.

Estimated public expenditure on infrastructure over the MTREF (2021/22 – 2023/24)

For Overstrand Municipality the planned infrastructure investment over the three year MTREF period amounts to **R470.8 million** and the per capita spend is R4 495. Of the planned investment, the Department of Transport and Public Works is planning to spend R243.3 million on the refurbishment and rehabilitation of the PRMG Hermanus-Gansbaai road. The Department of Human Settlements will spend an allocated R198.3 million over the 2021 MTEF with Hermanus Masakhane (1 569 sites), which is of its biggest projects in the region with a budget of R59.4 million. (Source: 2021 Overview of Provincial and Municipal Infrastructure Investment OPMII, Western Cape Provincial Treasury)

▶ CHAPTER 7: GOVERNMENT POLICIES AND DIRECTIVES

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.

Summary of Infrastructure Projects & Programmes in Overstrand Municipality

Department	No of Projects	Value (all amounts rounded to R'000)					
		Infrastructure Transfers - Capital	New or Replaced Infrastructure	Non-Infrastructure	Rehabilitation, Renovations & Refurbishment	Upgrading and Additions	MTEF Total
Education	1		52000				52000
Health	6			2059		5485	7544
Human Settlements	10	198300					198300
Transport and Public Works	3				213000		213000
Grand Total	20	198300	52000	2059	213000	5485	470844

Table 8: Summary – Infrastructure projects in Overstrand Municipality over MTEF period 2021/22 – 2023/24

▶ CHAPTER 7: GOVERNMENT POLICIES AND DIRECTIVES

List of Provincial Infrastructure Investment Projects in the Overstrand Municipality for the MTEF period 2021/22 – 2023/24

Department	Nature of Investment	Funding Source	Project Name	Delivery Mechanism	2021-22	2022-23	2023-24	MTEF Total
Education	New or Replaced Infrastructure	Education Infrastructure Grant	Hermanus Technical OBSS1 Tech S	Individual Project	2000	25000	25000	52000
Health	Non-Infrastructure	Health Facility Revitalisation Grant	Gansbaai - Gansbaai Clinic - HT - Upgrade and Additions	Individual Project	400	0	0	400
Health	Non-Infrastructure	Health Facility Revitalisation Grant	Gansbaai - Gansbaai Clinic - OD QA - Upgrade and Additions (Alpha)	Individual Project	9	0	0	9
Health	Upgrading and Additions	Health Facility Revitalisation Grant	Gansbaai - Gansbaai Clinic - Upgrade and Additions (Alpha)	Individual Project	4729	128	0	4857
Health	Non-Infrastructure	Health Facility Revitalisation Grant	Hermanus - Hermanus Hospital - HT - General maintenance (Alpha)	Individual Project	0	1000	0	1000
Health	Upgrading and Additions	Health Facility Revitalisation Grant	Hermanus - Hermanus Hospital - New Acute Psychiatric Ward	Individual Project	526	102	0	628
Health	Non-Infrastructure	Health Facility Revitalisation Grant	Pearly Beach - Pearly Beach Satellite Clinic - HT - General maintenance (Alpha)	Individual Project	600	50	0	650
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Gansbaai Blompark (544) Top structures	Individual project	6500	13000	0	19500
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Gansbaai Masakhane (296 of 1569)	Individual project	13000	0	0	13000
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Hermanus Mount Pleasant Infills (275)	Individual project	18900	0	0	18900

▶ CHAPTER 7: GOVERNMENT POLICIES AND DIRECTIVES

Department	Nature of Investment	Funding Source	Project Name	Delivery Mechanism	2021-22	2022-23	2023-24	MTEF Total
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Hermanus Zwelihle C1 (150 of 329)	Individual project	18200	0	0	18200
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Overstrand: Hawston - 256 IRDP - Phase 1	Individual project	1000	1000	1000	3000
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Overstrand: Hermanus Masakhane 1569 Sites: UISP	Individual project	33400	25980	0	59380
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Overstrand: Hermanus: Zwelihle - 836 Sites: UISP	Individual project	0	10320	0	10320
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Overstrand: Kleinmond: Overhills - 378 Sites UISP	Individual project	0	6000	0	6000
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Overstrand: Schulphoek	Packaged program	5000	16000	16000	37000
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Stanford West (783)	Individual project	13000	0	0	13000
Transport and Public Works	Rehabilitation, Renovations & Refurbishment	Equitable Share	C1000 Stanford- Gansbaai	Individual Project	0	0	90000	90000
Transport and Public Works	Rehabilitation, Renovations & Refurbishment	Equitable Share	C1000.1 Hermanus -Gansbaai	Individual Project	0	3000	0	3000
Transport and Public Works	Rehabilitation, Renovations & Refurbishment	Provincial Roads Maintenance Grant	C1000.1 PRMG Hermanus-Gansbaai	Individual Project	120000	0	0	120000
TOTAL					237264	101580	132000	470844

▶ 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). *(Refer to 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	IMPLEMEN- TING DIRECTORAT E	DUE FOR REVIEW
Water Services Development Plan	1 st Adopted, May 2009	Infrastructure & Planning	Reviewed May 2019. Next review May 2021
Integrated Waste Management Plan	1 st Adopted, 28 May 2015	Infrastructure & Planning	2024/25
Local Integrated Transport Plan (LITP)	1 st Adopted, 2012	Infrastructure & Planning	2019/2020 Review still ongoing, Draft LITP in place

▶ CHAPTER 8: OVERSTRAND SERVICE ORIENTED SECTOR PLANS- HIGH LEVEL SUMMARIES▶

SECTOR PLAN/ OPERATIONAL PLAN	CURRENT STATUS	IMPLEMEN- TING DIRECTORAT E	DUE FOR REVIEW
Overstrand Provincial Sustainable Transport Plan (Overstrand PSTP)	Adopted by Council on 31 October 2018	Infrastructure & Planning	No specific review date
Integrated Human Settlement Plan	1 st Adopted, 2012	Infrastructure & Planning	Reviewed annually
Electricity Master Plan	1 st Adopted GB- 2005; HER – 2000; Kleinmond-2000	Infrastructure & Planning	Reviewed in 2019 and 2019
Strategic Environmental Management Framework	1 st Adopted, June 2014	Infrastructure & Planning	Review complete
Air Quality Management Plan	1 st Adopted, May 2013	Infrastructure & Planning	Next review in 2022
Spatial Development Framework	1 st Adopted, 2006	Infrastructure & Planning	Initiated SDF review in 2018/19/ 2019/20
LED strategy	1 st Adopted, 2007	LED & Social Development & Tourism	Review in 2017/18
Overstrand economic recovery plan	Adopted, 24 February 2021	LED & Social Development & Tourism	-
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 May 2019	Community Services	Reviewed every 2 years
Storm water master plans	In place	Infrastructure & Planning	No specific review date

Table 82: Overview of Overstrand sector and operational plans, February 2021

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 2019-2024, and was approved by Council on 29 May 2019. The WSDP will again be updated and submitted to Council for approval in May 2021.

- 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 |
|--|---|

▶ CHAPTER 8: OVERSTRAND SERVICE ORIENTED SECTOR PLANS- HIGH LEVEL SUMMARIES▶

Strategies to be implemented or recommendations from the 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.

The Executive Summary of the latest 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 2019/20 Overstrand IWMP was adopted on 27 May 2020.

Extract from the 5th generation IWMP of May 2020:

The **strategic objectives** for integrated waste management in Overstrand Municipality can be summarized as follows:

- 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.

- To minimize the entrance of material of value into the waste system.
- To reduce all waste so that nothing of value nor anything that can decompose, gets disposed.
- 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.

For these strategic objectives to be met, a series of implementation instruments (**action plans**) will need to be implemented. The instruments are the following:

- Strengthened education, capacity and advocacy towards Integrated Waste Management;
- Improved integrated waste management planning and implementation for efficient waste services and infrastructure;
- Effective and efficient use of resources;
- Improved compliance with environmental regulatory framework.

The latest 5th generation IWMP is available on the Overstrand Municipality website, www.overstrand.gov.za/ strategic documents.

8.4 Integrated Transport Plan (ITP)

Status

The ITP was initially adopted in May 2012 and thereafter reviewed in May 2013. The 2019/20 review is in process. The Provincial Department of Transport and Transport Works is assisting municipalities to review their ITP's.

The 2019/20 review has been hampered by the COVID 19 pandemic and is still in progress. A draft Overstrand LITP is in place.

Transport needs emanating from the ITP include:

▶ CHAPTER 8: OVERSTRAND SERVICE ORIENTED SECTOR PLANS- HIGH LEVEL SUMMARIES▶

- 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 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.

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 2019 to 2029 was updated in December 2019 with new cost estimates. The Hermanus and Kleinmond master plans were updated in December 2019 with a plan period of 2019 to 2039.

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 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.

▶ CHAPTER 8: OVERSTRAND SERVICE ORIENTED SECTOR PLANS- HIGH LEVEL SUMMARIES▶

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.

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.

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.

▶ 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
	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
Municipal Waste treatment and 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**

2021/22 Review

The negative impact experienced during the pandemic (Covid-19) set the municipal economy on a downward trend. The area is largely depended on tourism and its fledging sectors largely comprise of small businesses. This had potential for a negative collection rate and increase in the indigent people but not at a large scale as anticipated.

Council approved a Covid-19 economic recovery plan for the Overstrand Municipality on 24 February 2021.

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.

Maximum economic growth can be achieved by streamlining LED throughout the municipal efforts in service delivery.

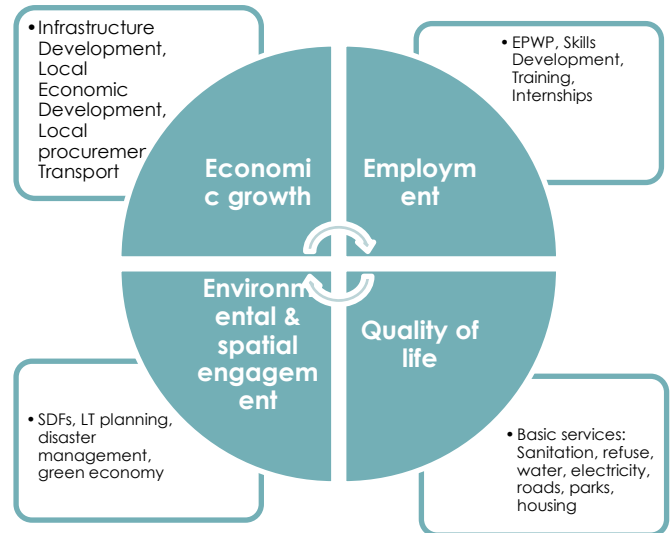


Figure 33: Municipal Levers

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

Covid 19 impact on the local economy were:

Job losses due to closing down of businesses in the Overstrand resulted in high numbers of the unemployed.

Some citizens were exposed to job insecurity. LED embarked on Household and Community gardens with the view to deal with food insecurity.

Decline in demand of goods and services slowed down economic growth and created an inability to pay.

2.1 Formal Economy

Economic growth in the Overstrand municipal

▶ CHAPTER 9: LOCAL ECONOMIC DEVELOPMENT ▶

area is supported by the three top performing sectors i.e. Finance, Insurance, real estate and business services 23.7%, Wholesale and retail trade, catering and accommodation 19.5%, Manufacturing 15.1%

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).

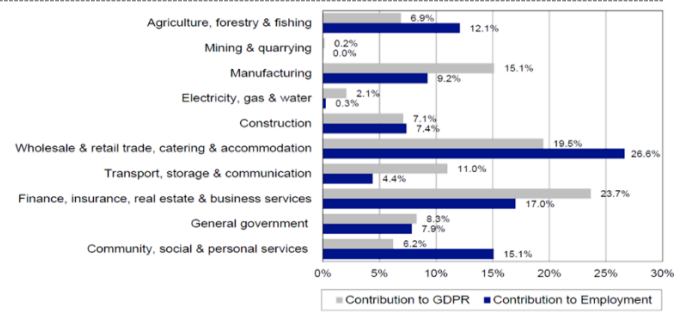
2.3 Main economic challenges in Overstrand

Sector	2019f	2020f	Trend 2019f - 2023f
Primary Sector			
Agriculture, forestry and fishing	2.0	-1.6	-2.3
Mining and quarrying	-0.3	4.0	4.3
Secondary Sector			
Manufacturing	2.9	6.4	8.4
Electricity, gas and water	0.2	1.0	1.0
Construction	-1.4	0.7	1.7
Tertiary Sector			
Wholesale and retail trade, catering and accommodation	1.6	2.6	4.6
Transport, storage and communication	2.1	4.0	6.0
Finance, insurance, real estate and business services	1.7	2.8	4.0
General government	-0.3	-0.7	-1.4
Community, social and personal services	1.3	1.9	2.7
Total	1.5	2.5	3.8

Source: Urban-Econ based on BER, 2019 (f denotes forecast)

Figure 34: Overberg District GDP forecast per sector, 2019-2020 (%)

Quite a few sectors are expected to grow positively, and these are job creators such as manufacturing and some tourism industries. The municipality must work closely with growing sectors and support those that are struggling to ensure a fair balance towards recovery.

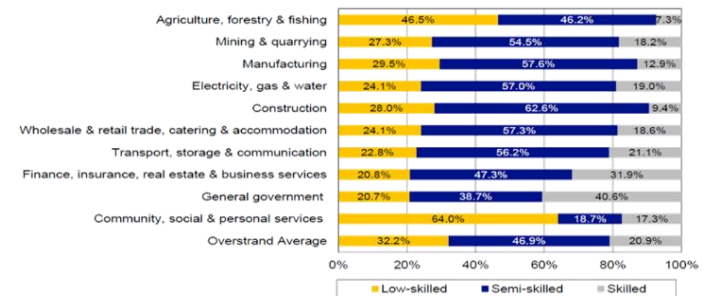


Source: Quantec Research, 2019

Figure 35: Overstrand sectoral GDP and employment contribution, 2017 (%)

The major contributors to employment are mainly in the Tourism industry, significant of the area as a tourist destination, interesting to note, it not always the high GDP contribution that signifies high employment – this is illustrated by the graph above.

The Overstrand sectors employment and skills base is majority semi-skilled followed by unskilled labor. There is a need to focus on skills development that matches the demand in the job market. The economy can best recover with a balanced view on skills development. The private sector must ensure appropriate and accredited skills development for staff, to retain jobs.



Source: Quantec Research, 2019

Figure 36: Overstrand skills levels per sector, 2017 (%)

Source: Municipal Economic Review and Outlook 2019

GDPR SECTOR FORECAST – WHO WAS PREDICTED TO HAVE GROWTH POTENTIAL – TOP 5?

RATING	SECTOR	FORECAST 2010 -2023
1	Manufacturing	8.4
2	Transport, storage and communication	6.0
3	Wholesale and retail trade, catering and accommodation	4.6
4	Mining and quarrying	4.3
5	Finance, insurance, real estate and business services	4.0

The above sectors must be supported to make meaning of the jobs now initiative/drive. According to the forecast, these sectors are set to have growth potential and must be harnessed in the recovery stages through a variety of levers.

EMPLOYMENT TO GDP- WHO EMPLOYS THE MOST PEOPLE RELATIVE TO GDP- TOP 4?

RATING	SECTOR	CONTRIBUTION TO GDP	CONTRIBUTION TO EMPLOYMENT
1	Wholesale and retail trade, catering & accommodation	19.5%	26.6%
2	Finance, insurance, real estate & business services	23.7	17%
3	Community, social and personal services	6.2%	15.1%
4	Agricultures, forestry and fishing	6.9%	12.1%

The drive to maintain jobs and bringing people back to productive work can be achieved through the sectors identified above with both growth potential and contribution to employment.

EMPLOYMENT- WHO EMPLOYS THE MOST UNSKILLED AND SEMI-SKILLED LABOUR PEOPLE RELATIVE TO GDP- TOP 6?

RATING	SECTOR	LOW-SKILLED	SEMI-SKILLED
1	Agriculture, forestry and fishing	46.5%	46.2%
2	Manufacturing	29.5%	57.6%
3	Construction	28%	62.6%
4	Mining & quarrying	27.3%	54.5%
5	Wholesale & retail trade, catering and accommodation	24.1%	57.3%
6	Electricity, gas & water	24.1%	57%

With targeted skills development initiatives, a gradual progression towards low-skilled to other levels can be achieved within the above sectors.

3. Municipal response

3.1 Local Economic Development (LED) Strategy

The LED Strategy was initially adopted in 2007.

3.2 Overstrand Municipal economic response plan to the COVID-19 pandemic

Current status:

The recovery plan was first discussed with Councilors in a workshop then put through the Portfolio committees and then to the MAYCO for approval.

Status of implementation?

The strategies mainly focus of stimulating the economy by supporting entrepreneurial efforts and bringing back people to work so as to nudge the economy forward.

Implementation thereof is reported quarterly to Council and take into consideration efforts done by the other Directorates. Currently the municipality created over 1500 jobs and provided over 400 permits to the *Informal Sector*. The focus of the plan is to create an environment in an unusual situation for ease of doing business. Destination Marketing to ensure that the tourism products remain in business all the time.

Linkage between current LED strategy and the municipal economic recovery plan?

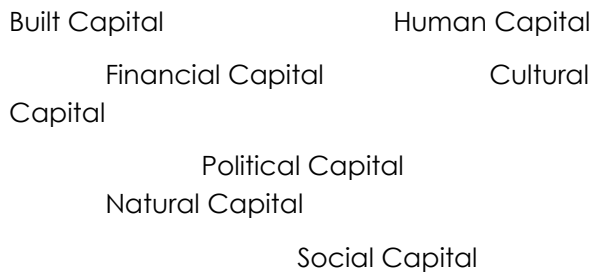
The recovery strategy drive in a not so usual way the implementation of LED strategies and provides relief to local businesses to continue growing the local economy.

3.3 Municipal economic recovery plan strategies

The creation of jobs will be implemented in consideration of the availability of funding (new and existing resources) including outside resources from the Private Sector and other spheres of government. The following capitals create a

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conducive environment to explore to the municipal advantage:



The First Step is to Improve and Expand On Public Employment Programmes (Pep's)

- Existing business plan aligned to the grant and municipal projects shall include opportunities created through the procurement process by specifying local labour requirement including Contractor Development through sub-contracting;
- Community Works Programme currently accommodate more than 400 active participants - the municipality to assist with identifying decent work and accommodate participation in community gardens across the municipal geo-political boundary;
- Provide support to expand programme to achieve full site status of 1000 participants;

The municipality shall proactively lobby other spheres of Government at Provincial and National level with EPWP budget to implement work opportunities which the municipality shall co-ordinate and manage on behalf (the municipality shall consider the availability of PPEs for outside workers and workspaces and other tools of trade for office based workers);

Long Term Strategies:

Strategy	Description	Deliverables
Eco-Tourism	To build cultural and environment awareness and to minimise the impact of tourism on the environment and to create employment	<ul style="list-style-type: none"> • Municipalities to work together with Cape Nature to market the Kogelberg Biosphere Reserve; • Develop electronic and printable maps of routes of

Strategy	Description	Deliverables
	opportunities for the local people.	adventure trails (drawing on local technology such as the SOS mobile app as used in (Grabouw and Oak Valley); <ul style="list-style-type: none"> • Engage with SANParks, Cape Nature and landowners to buy-in for routes; • Roll out signage along routes (drawing lessons from Greyton MTB and hiking route experience)
Agri-Tourism	To grow the touring of agricultural areas in the Overberg	<ul style="list-style-type: none"> • Get farms to develop and better their tourism offerings; • Municipality to make liquor licenses applications easy for wine farms so that they can offer more tourism products such as wine tasting;
Growth Potential	To match the growth potential of the region to the future growth possibilities	<ul style="list-style-type: none"> • Impact on human, physical capital; • Acquisition of future skill and health of the people; • Access to public goods; • Capacity of communities and economies to sustain future negative.

Table 83: Overstrand Economic response plan, Long term strategies

Short Term Strategies:

Strategies	Description	Activities
Communication	The roll out of the proposed activities will be communicated positively throughout, in building hope and lasting relationships throughout.	<ul style="list-style-type: none"> • Stories of hope • Profiling of local businesses; • Amplifying Municipal work (infrastructure projects completed; tenders awarded and capital budget implementation);

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Strategies	Description	Activities
		<ul style="list-style-type: none"> • Positive stories from the community; • Life and best practices in the townships including life; • Invite other spheres of government in implementation of the plan
Destination connect	No Boundary approach to tourism ensuring a coordinated and seamless exploration of the District with a view of increasing the number of bed nights spent in the region.	<ul style="list-style-type: none"> • Promote and develop a Culinary Restaurant Route of the Overberg. (offer packages that are not time specific); • Compile events and festivals calendar; • Profile Home of stars and celebrities as ambassadors; • What to do (places to visit); • Route development in partnership with private Sector; • Agro-tourism routes – agro-tourism establishments and expansion;
Mayoral/ Executives business visits	Towards a business retention approach to encourage local business to strive and the creation of a conducive environment for ease of doing business.	<ul style="list-style-type: none"> • Itinerary for business visits; • Dialogues with key product owners (tourism etc.); • No of issues affecting local businesses resolved; • Virtual platform meetings with businesses outside CBD.
Branding and product development	To create a unified marketing exercise and approach for the Overstrand with one brand.	<ul style="list-style-type: none"> • Improve signage; • Revamp Cape Country unified tourism information service (marketing each node or town individually). • Strengthen Local Tourism Offices.

Strategies	Description	Activities
Maximise events hosting for tourism development	Attract more sustainable events and reintroduce funding of festivals as key to attracting visitors in the area	<ul style="list-style-type: none"> • Develop events strategy with complementary measures for easier applications and streamlined municipal support. • Lobby Wesgro for financial support.
Support Local Tourism Organizations (LTO's)	To act as a link between businesses and municipality and alignment with health protocols.	<ul style="list-style-type: none"> • The Overstrand will assist existing LTO's with governance and administrative support, • Adhere with post COVID 19 requirements; • Develop marketing and PR tools to attract visitors and;
Emerging Farmer support	Equip farmers with skills and equipment through rescue packages.	<ul style="list-style-type: none"> • Identify all new and existing small farmers; • Link with support agencies and stakeholders; • Provide land for food gardens and support households with food garden start-up kits.
SMME support	Provide support to SMME's to comply and assistance for financial support through rescue plans.	<ul style="list-style-type: none"> • Establishment of SMME support programme; • Mobilise enterprise development support agencies and stakeholders; • Facilitate access to rescue packages and other relevant support • Keep an updated SMME database and provide permits to trade, • Refugee economic support programme and support to comply, • Collaborate with Home Affairs to confirm

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Strategies	Description	Activities	Strategies	Description	Activities
		correctness of documentation			<ul style="list-style-type: none"> Explore national and provincial programmes on job incentive scheme that can be partnered with the private sector.
Informal sector development	Support informal sector and promote informal economy linkages with the formal economy.	<ul style="list-style-type: none"> Audit informal trading sector in the Overstrand; Mobilize and formalise the sector to measure the size and locate the relevant players; Partner in infrastructure development and other investment opportunities; Provide support programmes to informal traders and emerging contractor/service provider; Establish informal trading associations and support the existing structures representing informal traders; 	Boost Economic Activity	Identify and take advantage of value chains.	<ul style="list-style-type: none"> Focus on the economic multiplier each intervention can deliver; Local spend to increase the demand of goods and services and nudge the economy forward
			Collaborate on SCM/LED business and enterprise development	Procure goods and services within a prescribed Enterprise Development Programme that support local Contractors and Service Providers as much as possible.	<ul style="list-style-type: none"> Develop a District database; Create a platform to share request for quotations and tenders; Assess business opportunities / gaps in the district;
Job creation	Effective implementation of Public Employment Programmes in partnership with other spheres of government and promote creation of job opportunities by the private sector.	<ul style="list-style-type: none"> Assess the number of jobs created per specific area of opportunity; Type of jobs created and who benefited from them; Matching skills need and those available in the local workforce; Facilitate creation of jobs through the implementation of capital projects and intensify EPWP and CWP gains; Partner with companies for the establishment of a job placement centre to be able to quickly identify and fill jobs where there is a need; 	Ease of Doing Business and Reduction of Red Tape.	Identify areas and issues prohibiting ease of doing business for consideration and implementation by administrative departments. Identify areas of improvement and develop a scorecard to constantly review.	<ul style="list-style-type: none"> Engage the Department of Small Business and DEDAT Red Tape Units to assist in: <ul style="list-style-type: none"> - setting up systems, - Identify ease of doing elements and scorecard and assist with implementation, - Report to the MM, Mayor and EMT on progress.

Table 84: Overstrand Economic response plan – Short term strategies

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.

The latest initiative embarked upon by LED through the Overberg District Forum is the Jobs Summit. A task team has since been appointed whose main will be to mobilize key stakeholders in the Overberg to engage in Job Creation activities.

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.

An office space is set aside at the new LED premises to be used by young entrepreneurs as a Business Hub. The initiative is aimed at assisting young entrepreneurs with office equipment necessary to administrate their business.

Discussions are underway to host the NYDA satellite offices in the same space as the Business Hub. The idea is to facilitate closing of the gap between the entrepreneurs and the NYDA services.



Township and Rural Entrepreneur Information session with SEDA, Blampark ,Gansbaai

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.



Launch of the emerging contractors support programme Tusk and Builders Express

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 Emerging 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
- 4.5.7 Growing the Informal Economy
- 4.5.8 BBEE compliance initiative aimed at empowering both the emerging contractors development program and supplier development
- 4.5.9 Community Based LED Projects
- 4.5.10 Street Car Wash project utilizing Waterless Technology.
- 4.5.11 Jobs Summit to be executed in collaboration with the Overberg District Forum.

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.

The discussions between SCM and LED have culminated in a draft Implementation Guide to assist budget holders in dealing with the Empowerment of Emerging Contractor and Suppliers. Workshops will be held to bring budget holders up to speed within the next two months to ensure implementation beginning of the 2019/2020 financial year.

The challenge with empowering emerging contractors is that of funding. LED is in talks with TUSK organisation to address the gap in terms of funding, procurement of equipment and materials and skills gap. Task has a memorandum of understanding with Standard Bank to provide finance, Builders Warehouse to supply building materials upfront with payment due in 60 days after delivery of goods.

Expanded Public Works Programme

The EPWP program is bearing fruit in terms of the marked drop of the unemployment rate in the Overstrand.

The unemployment rate fell from 2016 where it was at 19.1% to the current where it is sitting at 14.8%. Undeniably the EPWP public works program is

playing a significant role in reducing unemployment rate particularly through creation of Full Time Equivalent (FTE) employment opportunities.

Status of Agri-parks

An **Agri-park (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 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.

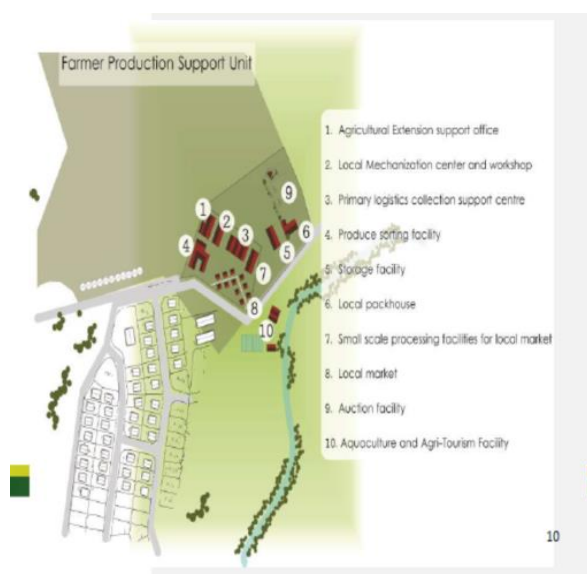


Figure 37: Farmer Production Support Unit (FPSU)

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 38: 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.

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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 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 Suurbraak, **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- 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	<ol style="list-style-type: none"> 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/WCDo A	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	1. Recruitment of unemployed	Hermanus	NARYSEC	2017/2018	Business plan to determine budget	The graduates will be deployed in organisations as

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Project Name	Project Description	Settlement	Branch	Budget Year	Budget	Status/Progress
NARYSEC youth	1. Youth 2. Skills training 3. Deployment of community service					interns in the second quarter

Table 85: Hermanus FPSU projects 2017/18

Agri-park commitments:

- Infrastructure Development over the 2018/19 and 2019/2020 financial years – R77 million;
- Equipment purchased for the cooperatives to the tune of R4.5 million comprising of a 4x4 bakkie, 2 fishing boats and office equipment.

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 Marketing Strategy

The impact of the COVID-19 has been devastating to the tourism industry globally. Cape Whale Coast is competing with the best international and local destinations in appealing to a travel market that is cautious and uncertain in an unpredictable environment. The Cape Whale Coast strategy remains focussed on sustained growth through:

- Marketing the Overstrand as a preferred leisure and events destination
- Optimise tourism volume and yield
- Promote an environmentally responsible tourism offering to benefit all communities
- Improving visitor experiences
- Involve residents as tourism ambassadors

The Cape Whale Coast marketing strategy is aimed at the following objectives:

- increasing visitor numbers
- longer stays,
- increase spending

- increased activities during the quieter months of May, June and July.

Actions to achieve these goals:

- Designing travel packages
- Promoting itineraries
- Sharing stories of our special places and interesting locals
- Route development.

Tourism recovery is focussed on:

- Reviving Supply
- Reigniting Demand
- Strengthening Capacity

Joining the UNESCO Creative Cities Network in October 2019 as a Creative City of Gastronomy – the first in Africa - was one of the Cape Whale Coast's biggest opportunities for setting the destination apart as a culinary hub. Developing routes linking destinations and highlighting the many adventures and experiences on the way remains central to tourism promotion. The themes are:

- Food Tourism
- Responsible tourism
- Cradle of human culture
- Adventure
- Nature
- Romance
- Wellness.



Figure 39: Info graphics – Travel patterns – Cape Whale Coast

Route development links several activities and attractions under a specific theme such as those mentioned and is a market-driven approach to strengthen the Cape Whale Coast's position as a preferred South African leisure destination. Community tourism remains one of our main development areas and we continue to work with the youth at the schools to unlock community tourism potential.

The Cape Whale Coast has a diverse and busy annual calendar of events which was paused by COVID-19. Established annual events had to be cancelled to avoid the spread of the Corona virus. Updates on regional festivals and events can be found on the Cape Whale Coast website www.whalecoast.info

Overseas visitors made up 60% of travellers to the Cape Overberg during 2019, with traditional markets such as the United Kingdom, Germany, the Netherlands and France ranking as the region's top international source markets.

The tourism industry is important for the benefits it brings to the Overstrand and due to its role as a commercial activity that creates demand and growth for many more industries. Tourism not only contributes towards more economic activities but also generates more employment, revenues and play a significant role in development. Partnerships between the public and private sector are critical in unlocking the value of tourism and Public Private Partnership (PPP) meetings have identified aspects that needs addressing.

Possible initiatives / opportunities for Tourism and economic growth

The Overstrand's perception as a holiday destination has been augmented by the categorisation as a "zoom town", considered for its proximity to Western Cape's economic hubs and the availability of good schools, infrastructure and golf courses.

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.

The introduction of a coworking space with share offices in Hermanus has complemented business tourism to the region.

Bleisure (Business and Leisure) tourism was dealt a blow and the signs point to a very slow recovery. Business travel will take longer to recuperate as many companies reverted to online meetings.

Creative and Cultural Activities

The Overstrand attracts visitors from different cultures and backgrounds. Entrepreneurs with cultural tourism product offerings are assisted with access to markets and development. The promotion of cultural activities within the many communities are explored.

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. There are a number of markets which provide livelihoods to traders and a space for communities to meet.

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

The Overstrand has seen a growth in filming and has become one of the preferred national and international film destinations in South Africa due to its unrivalled natural beauty and proximity to Cape Town and the Cape Town International Airport.

Filming Advantages:

- Vast diversity of natural and architectural locations within a small geographic area
- Experienced film crew
- Availability of English language talent
- Excellent communication and transport infrastructure
- Long daylight hours in summer which is during the northern hemisphere winter
- Same time zone as Europe
- Value for money

Economic Advantages to the Overstrand:

- Professional Filming and Photography have a strong influence on tourist decision making and
- contributes positively to economic impact.

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);

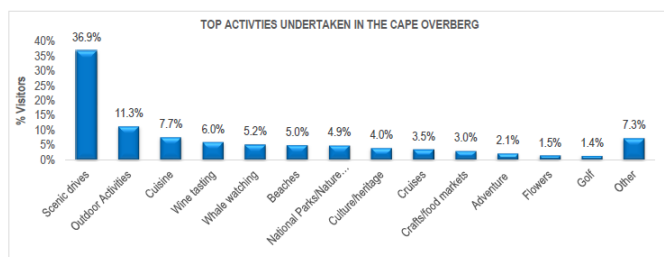
- Developing in partnership with the LTO. Drafting a marketing plan with achievable outcomes to market the destination locally and internationally, through various marketing actions, such as:
 - Tourism shows and exhibitions
 - Hosting of media, film crews and trade
 - Website marketing
 - Media advertising
 - 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. As a travel brands the Cape Whale Coast is finding success by creating content that emotionally resonates with travellers. Good storytelling-based marketing evoke a feeling, which leads to increased interest, brand loyalty and ultimately, a transaction. Improved activity on digital platforms are employed to have quality engagement with our visitors and learn about what they do while they are in the region. Social media platforms include the following:

	Facebook	Instagram	Twitter	LinkedIn
	whalewatchingsouthafrica	whalecoasts	@whalecoasts	#capewhalecoast
	Hangklip-Kleinmond-Tourism	kleinmondtourism	@hangklipT	#KleinmondTourism #HangklipT
	Hermanus-Tourism_Bureau	hermanustourism	@HermanusTourism	#myhermanus #hermanus
	stanfordtourism	visitstanford	@HermanusTourism	#visitstanford #stanfordtourism
	Gansbaai-Tourism	gansbaai_tourism	@GansbaaiTourism	#Gansbaai

The Cape Whale Coast is known as an adventure destination with one of only three Western Cape marathons being held here, the annual Walkerbay Xtreme, triathlon Race2Stanford and the annual Wines2Whales. Our scenery remains our biggest attraction.



Source: Wesgro Cape Town Tourism Trends, 2019

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



The safe eat Pledge
cape whale coast
langbaai-clarendon | hermanus | stanford | oosbaai

This restaurant pledges to operate in accordance to the following:



Employees who fail the screening are not permitted to work.



Employees must wear a mask at work.



Employees must wash their hands every 30 minutes.



We sanitize tables and chairs between every guest visit and all high-touch areas every 30 minutes.



We ask guests to assert that they are healthy and have not been in close contact with anyone who has tested positive for Covid-19.



All guests must wear masks when not at their table.



We collect guest contact information for every party to aid in contact tracing should that be necessary.



We are proactively working to create a safe environment for all.

Please contact floyd@overstrand.gov.za should you wish to share any feedback
THANK YOU FOR DINING WITH US!

2020 focused on ensuring that visitors felt safe when frequenting Overstrand hospitality establishments and the Safe Eat Pledge was one such campaign to foster consumer confidence.

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 establishing small businesses. 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 people focus on experiencing a region, city or particular place by actively and meaningfully engaging with its history, people, culture, food and environment. Tourism businesses are 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 demand for 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

Strategies adopted by National Public Works through the Small Harbours Unit are expected to be implemented through operation Phakisa process in the 2019/20 (awards) financial year.

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.

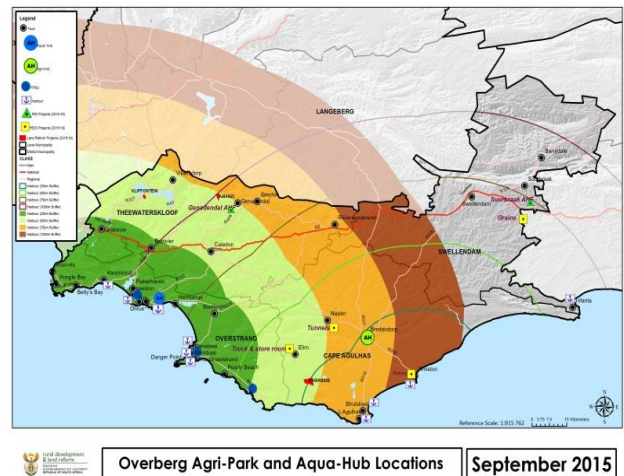


Figure 40: Overberg Agri-parks and hubs locations

Gansbaai harbour is earmarked for development to the tune of R500 million as outlined in the Spatial Economic Development Framework (SEDF).



Figure 41: 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 42: 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.

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

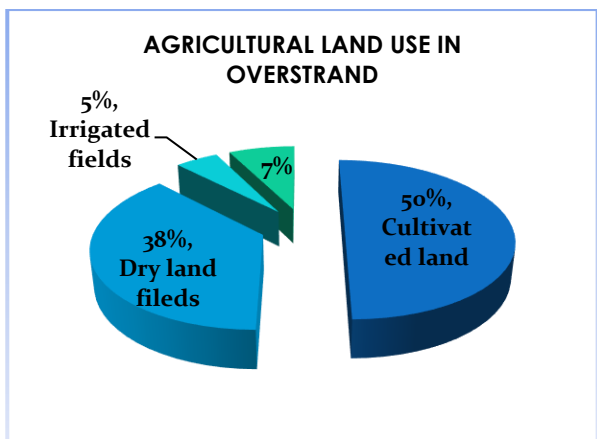


Figure 43: Agricultural land use in Overstrand

50% of the agricultural land in Overstrand is cultivated (Provincial Department of Agriculture).

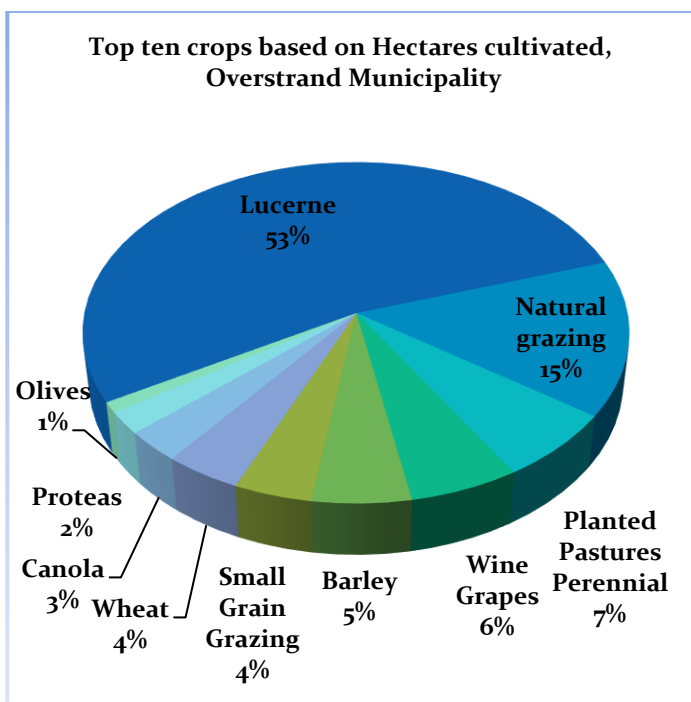


Figure 44: Top 10 crops cultivated in Overstrand

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)

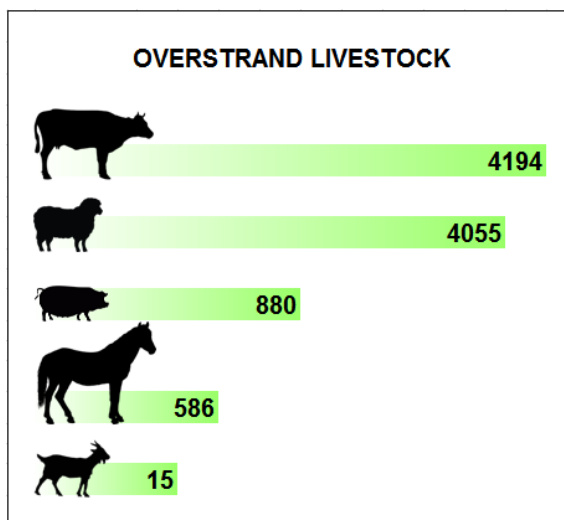


Figure 45: Top livestock in Overstrand

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.

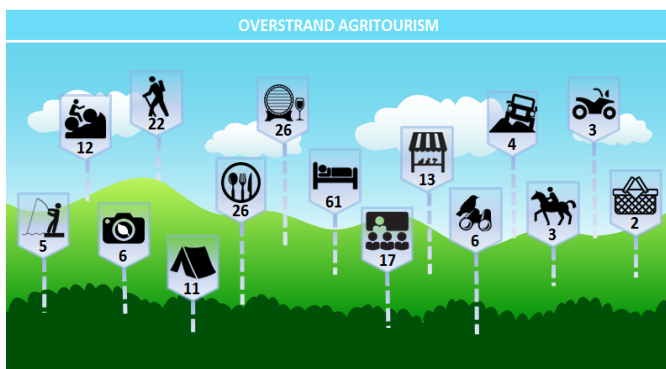


Figure 46: Agri-tourism activities in Overstrand

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 86: Agricultural households in Overstrand, 2011

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 87: 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 88: 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%).

o 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.

- Wine Route Marketing.

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

CHAPTER 10

REVIEWED MUNICIPAL SPATIAL DEVELOPMENT FRAMEWORK (MSDF)

10.1 Background

The formulation of a Spatial Development Framework (SDF) is a core component of the IDP (Section 26 (e), Municipal Systems Act, Act 32 of 2000).

The SDF is:

- A long-term, forward planning instrument.
- 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.

The intention of this Chapter is not to duplicate the final reviewed SDF of 2020, but merely to orientate readers regarding its role and function, vision, key policy directives as well as to provide a summary of some of its growth management and spatial proposals. Readers can therefore peruse the full reviewed SDF document (2020) on the municipal website (refer to <https://www.overstrand.gov.za/en/documents/town-planning/strategic-documents-1>)

The review of the Overstrand MSDF took place by means of a tender process. The tender brief and scope of work can be summarised, as follows:

- To review, align and update the 2006 MSDF to ensure compliance with the new National, Provincial and District Legislation, Policies, Principles and Frameworks.
- To update and merge the MSDF (2006) with the Overstrand Integrated Development Framework (IDF: 2014) and the Overstrand Strategic Environmental Management Framework (EMF:

- 2014) which informed the aforementioned IDF.
- To strategically, as a separate and consistent exercise, update the Overstrand Growth Management Strategy (OMSGMS).
- To compile the MSDF in such detail, to enable future motivation to the Department of Environmental Affairs and Development Planning (DEADP), for all land within the new urban edge to be approved as urban areas in terms of the National Environmental Management Act, 1988 (NEMA).
- To review the SPC's in accordance with the latest specifications and updated maps that relate to the context of the Spatial Planning Category (SPC) guidelines.

The key deliverables are a strategic MSDF, as well as the strategically reviewed Overstrand Growth Management Strategy (*Source: Overstrand Municipality, final 2020 SDF report*).

10.2 Status of the Overstrand Municipality's SDF and process of compiling the reviewed MSDF

The Overstrand MSDF (2020) was adopted as part of the 2020/21 IDP review and amendment process on 27 May 2020.

The key steps in the process of compiling the draft MSDF were, as follows:

- Project Inception
 - Convening the Intergovernmental Steering Committee (ISC)
- Situational Analysis
 - Data collation and synthesis
 - Compilation of draft status quo report
 - Comment/ input from ISC
 - Revision of draft status quo report
 - Final draft situational analysis report for inclusion in first draft MSDF
- First Draft MSDF (2020)
- Statutory 60 day commenting period (Feb-April 2020)
- Draft MSDF (2020) was tabled in Council, 25 March 2020

- Final reviewed MSDF adoption by Council on 27 May 2020 together with the 2020/21 IDP review and amendment.
- 5) Vibrant and exciting urban areas
- 6) An accessible and connected Overstrand.

10.3 Overstrand's reviewed MSDF (2020) Vision and Strategic Policy Directives

The Overstrand Municipality is striving to be the most desirable destination to visit, stay and do business in. The MSDF spatial vision is to effect an accountable Overstrand by means of implementing a range of strategic actions, based on the MSDF strategic spatial policy directives. The spatial directives being:

- 1) A liveable Overstrand
- 2) An environmentally sustainable and resilient Overstrand
- 3) A memorable and distinctive Overstrand
- 4) An Overstrand that enables a prosperous and diverse economy



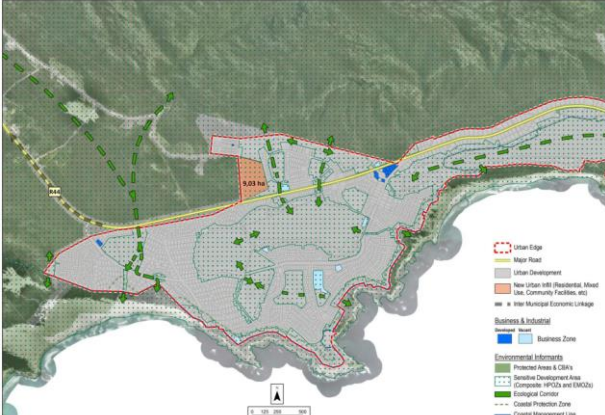
10.4 Summary of the spatial proposals in the reviewed Municipal Spatial Development Framework (MSDF) 2020

The table is a summary of the MSDF spatial proposals per area. It contains the spatial plans of all settlements as per the MSDF 2020, as well as an emphasis on new urban development/extension areas.

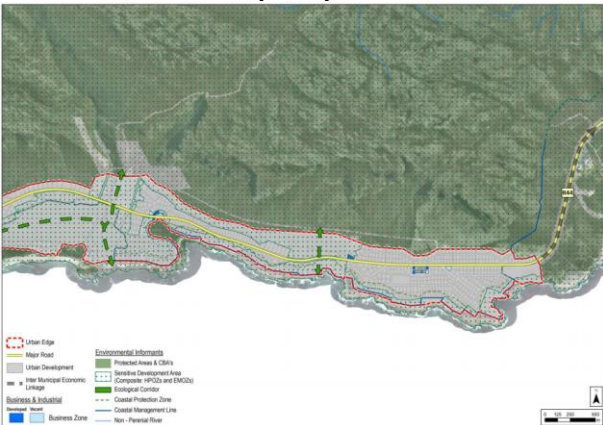
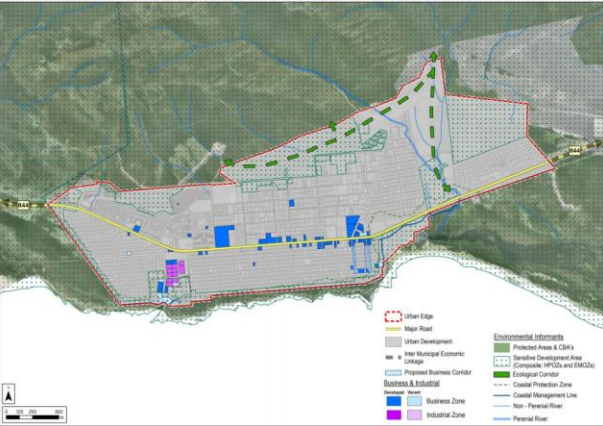
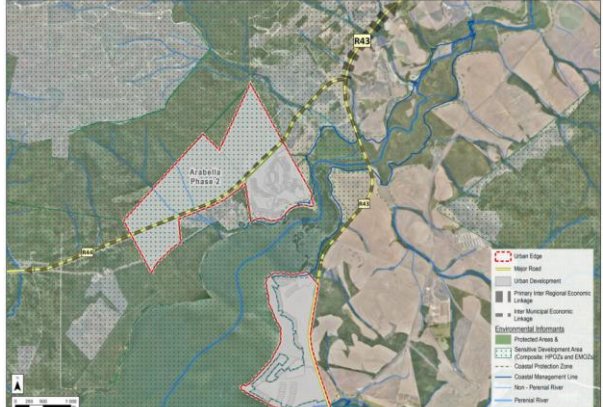
Readers are advised to peruse the complete MSDF and OMSGMS reports on the municipal website for a better understanding of context and detailed relating to the proposals on a per area basis.

Source: Overstrand 2020 MSDF report informed by the Overstrand Growth Management Strategy (OMSGMS).

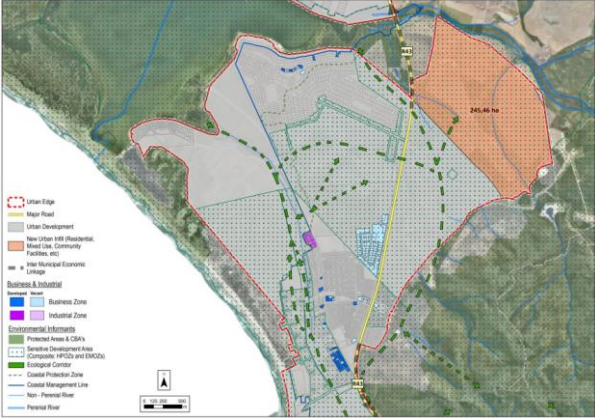
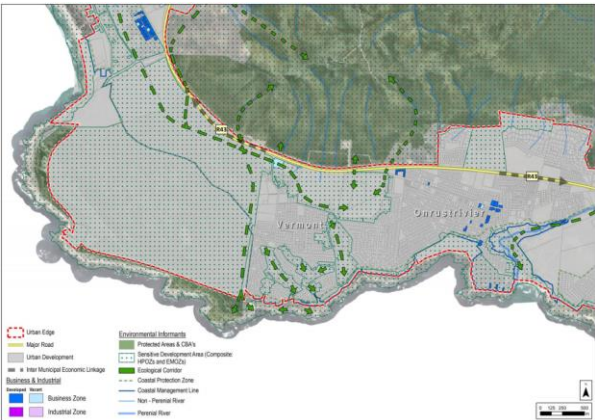
▶ CHAPTER 10: SPATIAL DEVELOPMENT FRAMEWORK ▶

Area	Spatial proposal plans	New urban development areas
Rooiels		<p>Key to the future of Rooi-El is to protect the vast environmental resources within and surrounding the settlement. The unique characteristics of Rooi-El include its location along the coastline within a pristine natural setting. The MSDF proposal for this settlement is underpinned by these functions.</p> <p>A New Urban Development area is proposed on the southern periphery of the settlement. The land area is ± 1.12ha in extent and was included by realignment of the urban edge with the coastal management line.</p>
Pringle Bay		<p>Key to the future of Pringle Bay is to protect the vast environmental resources within and surrounding the settlement. Pringle Bay functions as a popular holiday destination and retirement destination. Both Pringle Bay and Rooi-El also function as dormitory towns to the town of Kleinmond.</p> <p>No new urban development is proposed for Pringle Bay and the development of the existing vacant erven are prioritised.</p>
Betty's Bay	<p style="text-align: center;">Betty's Bay West</p> 	<p>Spatial proposal for Betty's Bay west and east, which is predominantly focused on sensitive development related to unique biodiversity areas with a significant inner urban wetland system.</p> <p>The development of the existing vacant erven is prioritised. A New Urban Development area is proposed on the northern periphery of the settlement, directly abutting the R44 to the south. The land area is ± 9.03ha in extent, and is intended for higher density human settlement development as well as potentially mixed-use development, based on the housing need for Betty's Bay identified in the situational analysis of the SDF, 2020.</p>

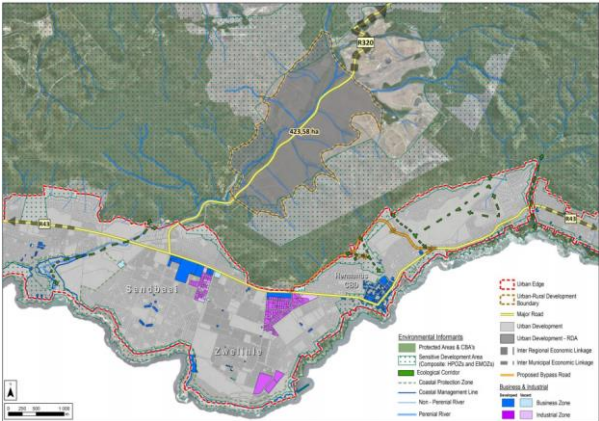
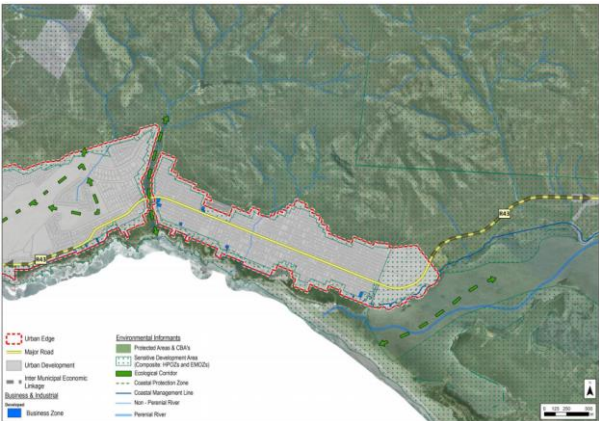
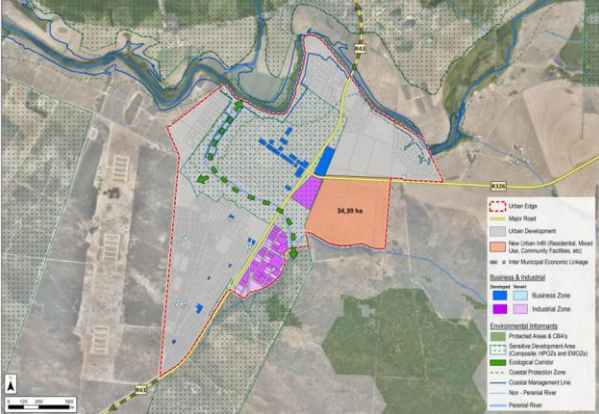
▶ CHAPTER 10: SPATIAL DEVELOPMENT FRAMEWORK ▶

Area	Spatial proposal plans	New urban development areas
	<p style="text-align: center;">Betty's Bay East</p>  <p>The map for Betty's Bay East shows a coastal area with a river flowing through it. The urban development area is outlined in red and includes a major road (yellow) and several smaller roads (grey). The map also shows environmental information such as protected areas (green), ecological corridors (dashed green), and coastal management lines (dashed blue). A legend in the bottom left corner defines the symbols used on the map.</p>	
<p>Kleinmond</p>	 <p>The map for Kleinmond shows a coastal town with a river flowing through it. The urban development area is outlined in red and includes a major road (yellow) and several smaller roads (grey). The map also shows environmental information such as protected areas (green), ecological corridors (dashed green), and coastal management lines (dashed blue). A legend in the bottom left corner defines the symbols used on the map.</p>	<p>Kleinmond predominantly functions as a retirement, residential and holiday destination. Kleinmond also functions as the higher order service centre to the settlements of Rooi-Els, Pringle Bay and Betty's Bay. In this regard, it is important that adequate provision be made for the expansion of the commercial and service industrial components of Kleinmond.</p> <p>No new urban development areas are proposed for Kleinmond and the urban edges of the settlement are retained. This is mainly due to the extensive amount of vacant land within the settlement as well as the sensitive biodiversity areas surrounding the town. A new housing project is, however, in the process of being established to address the housing need of Kleinmond.</p>
<p>Arabella & Benguela Cove</p>	 <p>The map for Arabella & Benguela Cove shows a rural area with a river flowing through it. The urban development area is outlined in red and includes a major road (yellow) and several smaller roads (grey). The map also shows environmental information such as protected areas (green), ecological corridors (dashed green), and coastal management lines (dashed blue). A legend in the bottom left corner defines the symbols used on the map.</p>	<p>The two settlements of Arabella and Benguela Cove are both urban developments-rural development areas (in the form of rural residential estates) where residential opportunities are provided with high quality amenities within pristine natural settings. Arabella is well known for its golfing facilities and pristine natural setting, whilst the Benguela Cove development concept integrates residential opportunities with planted vineyards and its natural estuarine landscapes.</p> <p>Key to the development concept of these two urban development/rural development areas is that both are secure and enclosed environments. Other than adhering to the aforementioned spatial development principles. The spatial map</p>

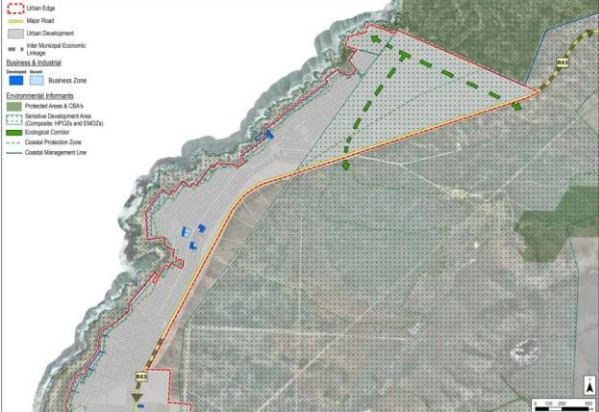

▶ CHAPTER 10: SPATIAL DEVELOPMENT FRAMEWORK

Area	Spatial proposal plans	New urban development areas
Fisherhaven and Hawston		<p>was updated in the SDF 2020 to indicate and include Arabella Phase 2.</p> <p>Fisherhaven and Hawston collectively form the growth point within the Overstrand Municipality. By virtue of land availability, Fisherhaven has the potential to deliver a substantial amount and variety of residential opportunities within the human settlement development context (i.e. including community facilities and economic opportunities).</p> <p>The New Urban Development land area is ± 245.46ha in extent and is subsequently intended for higher density mixed use human settlement development, based on the housing need for the Greater Hermanus. Primary land uses envisioned for the New Urban Development area will include residential development with required community facilities as well as mixed use development required to effect a integrated economically sustainable and spatially just settlement component.</p>
Greater Hermanus	<p style="text-align: center;">Hermanus West</p> 	<p>No new urban development areas or urban edge amendments are proposed for Hermanus West. This is mainly due to the extensive amount of vacant land within the settlement as well as densification proposals for the area.</p>


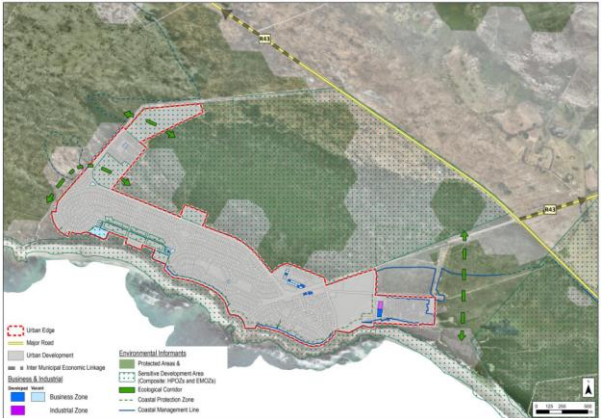

▶ CHAPTER 10: SPATIAL DEVELOPMENT FRAMEWORK ▶

Area	Spatial proposal plans	New urban development areas
	<p style="text-align: center;">Hermanus Central</p>  <p style="text-align: center;">Hermanus East</p> 	<p>Spatial proposal for Hermanus Central, being the core of the town in terms of economic activity with industrial agglomerations as well as the CBD as the most dominant economic land uses. The high-density residential area of Zwelihle, is also located in this area. No new urban development areas or urban edge amendments are proposed for Hermanus Central with densification as the proposed tool to accommodate population growth as well as the housing need in accordance with the review/update of the OMSGMS. The formalization of Zwelihle should be addressed in the revision of the Human Settlements Plan for the Overstrand.</p> <p>The urban edge for Hermanus East was updated in order to align itself with the boundaries of the Fernkloof Nature Reserve. No new urban development or extension is proposed for the area. This is mainly due to the extensive amount of vacant land within the settlement as well as densification proposals for the area.</p>
<p>Stanford</p>		<p>Key to the future of Stanford is retaining and enhancing its heritage character and resources.</p> <p>A New Urban Development area is proposed on the eastern periphery of the settlement, directly abutting the R326 to the north and the existing industrial area to the west. The land area is ± 34.39ha in extent and is intended for higher density human settlement development, based on the housing need for Stanford identified in the situational analysis phase of this project.</p> <p>The said 2031 projected housing need for Stanford amounts to 953d.u. which, based on a density of 20du/ha results in a land area requirement of ±48ha.</p>



▶ CHAPTER 10: SPATIAL DEVELOPMENT FRAMEWORK

Area	Spatial proposal plans	New urban development areas
		<p>This is obviously in excess of what is required to accommodate the housing need and associated land uses and therefore densification will be required.</p> <p>Primary land uses envisioned will include residential development with required community facilities as informed by the said situational analysis, and mixed-use development.</p>
<p>De Kelders</p>		<p>No new development is proposed for De Kelders, it is however recommended that the town be densified in accordance with the OMSGMS, along with the simultaneous upgrading of the and required civil services provision.</p>
<p>Gansbaai</p>		<p>Spatial proposal for Gansbaai, which is predominantly focused on sensitive development related to unique biodiversity areas.</p> <p>No new development areas are proposed for Gansbaai. In order to accommodate the housing need for Gansbaai, densification should be encouraged in accordance with the relevant OMSGMS.</p> <p>In addition to the aforementioned densification will be required in order to accommodate the Overstrand/Greater Gansbaai housing need as well as associated land uses. Primary land uses envisioned for new urban development areas will include residential development with required community facilities as well as potential mixed-use development.</p>

▶ CHAPTER 10: SPATIAL DEVELOPMENT FRAMEWORK ▶

Area	Spatial proposal plans	New urban development areas
Franskraal & Birkenhead	 <p>The map for Franskraal & Birkenhead shows a coastal area with a red dashed line indicating the urban edge. Major roads are shown in yellow. Urban development areas are shaded in grey. Environmental features include a green shaded area for Protected Areas & CBAs, a green hatched area for Sensitive Development Areas (Composite HPOZs and EMOZs), a green line for Ecological Corridor, and a blue line for Coastal Protection Zone. A legend in the top left corner defines these symbols.</p>	<p>No new development areas are proposed. In order to accommodate the housing need for Franskraal & Birkenhead, densification should take place in accordance with the proposals made in the OMSGMS 2010 or as revised.</p>
Pearly Beach	 <p>The map for Pearly Beach shows a coastal area with a red dashed line indicating the urban edge. Major roads are shown in yellow. Urban development areas are shaded in grey. Environmental features include a green shaded area for Protected Areas & CBAs, a green hatched area for Sensitive Development Areas (Composite HPOZs and EMOZs), a green line for Ecological Corridor, and a blue line for Coastal Protection Zone. A legend in the bottom left corner defines these symbols.</p>	<p>Spatial proposal for Pearly Beach, which is predominantly focused on sensitive development related to unique biodiversity areas</p> <p>No new urban development is proposed for Pearly Beach. Densification will be required in order to accommodate the Overstrand/Greater Gansbaai housing need as well as associated land uses. Primary land uses envisioned for new urban development areas will include residential development with required community facilities as well as potential mixed-use development.</p>
Baardskeerdersbos	 <p>The map for Baardskeerdersbos shows a coastal area with a red dashed line indicating the urban edge. Major roads are shown in yellow. Urban development areas are shaded in grey. Environmental features include a green shaded area for Protected Areas & CBAs, a green hatched area for Sensitive Development Areas (Composite HPOZs and EMOZs), a green line for Ecological Corridor, and a blue line for Coastal Protection Zone. A legend in the bottom left corner defines these symbols.</p>	<p>The attributes of Baardskeerdersbos and its environs, warranted the entire inclusion thereof in a local area HPOZ. Most of the privately owned land in the northern part of the settlement consist of biodiversity corridors and was also therefore included in an urban conservation EMOZ.</p> <p>The development footprint will be contained within the defined rural edge of the town.</p>

▶ CHAPTER 10: SPATIAL DEVELOPMENT FRAMEWORK

Area	Spatial proposal plans	New urban development areas
Wolvengat		<p>Wolvengat is a rural settlement similar in nature to Baardskeerdersbos and consists of a prominent biodiversity corridor system. Most of the settlement is therefore included in an urban conservation EMOZ.</p> <p>Wolvengat does not consist of any internal services infrastructure.</p> <p>There is no new development proposed for Wolvengat.</p>
Buffeljagsbaai		<p>Buffeljags is a small residential community associated with abalone farming along the easternmost coastal border of the Overstrand. The settlement is not serviced by any services infrastructure.</p> <p>The urban edges were amended to accommodate future growth (subject to funding approval). The boundaries of the previously bisected urban edges were combined to create a singular rural settlement defined by a single urban boundary.</p>

10.5 Capital expenditure framework (CEF)

10.5.1 Background

The Capital Expenditure Framework (CEF) of a municipality can be defined to “include all the infrastructure requirements (engineering, social and other capital requirements) that falls within the mandate of the municipality and is funded by the municipality and includes own funding, grants received as well as borrowing raised by the

municipality itself. It is an important tool in ensuring that long-term infrastructure investment decisions are timeously made in a financially viable way to support the Integrated Urban Development Framework objectives in facilitating transformation.” (COGTA Guidelines, 2018). A CEF therefore provides a link between spatial planning and financial planning, and also links to infrastructure planning, which is crucial to accommodate the spatial development strategies and maintain existing services infrastructure.

There is currently no specification for a SPLUMA-compliant CEF. However, the National Department: Cooperative Governance commissioned a guide to aid the public and private sectors in preparing a Capital Expenditure Framework for municipalities. The draft guidelines (TE COGTA/V8) are aimed at the larger Intermediate City Municipalities (ICM). However, Overstrand Municipality, Western Cape Provincial Government and the Development Bank of South Africa (DBSA) is entering into a Memorandum of Understanding to undertake the drafting of a Capital Expenditure Framework (CEF) for Overstrand Municipality.

10.5.2 The Overstrand CEF

10.5.2.1 Capital Revenue

The Municipality provided a break-down of funding sources as budget input to the CEF. The information provided the affordability envelope per financial year for the period 2019-2030. The total affordability envelope for the period amounts to R 1 455 637 971. The revenue sources and total available capital funds are presented in Table 74 below.

Funding Source	Rand Value
Capital grants	622 937 971
Financing	648 000 000
Cash reserves and funds	184 700 000
Total(Affordability Envelope):	1 455 637 971

Table 89 Overstrand Revenue Sources for the period 2019 -2030

10.5.2.2 Basic Engineering Services

The Overstrand engineering departments provided estimated costs for the engineering infrastructure that would be required to service the Municipality for the 2019-2030 year period (this included maintenance of existing infrastructure as well as provision of new infrastructure). Engineering infrastructure included (i) waste water infrastructure (ii) electricity, (iii) roads and transport, (iv) stormwater and (vi) solid waste infrastructure.

Detailed costing and prioritisation for each SDF proposal has not yet been undertaken.

The total engineering costs for the 2019-2030 year period amounts to approximately R 3 338 677 309.

10.5.2.3 Budget Gaps / Surplus

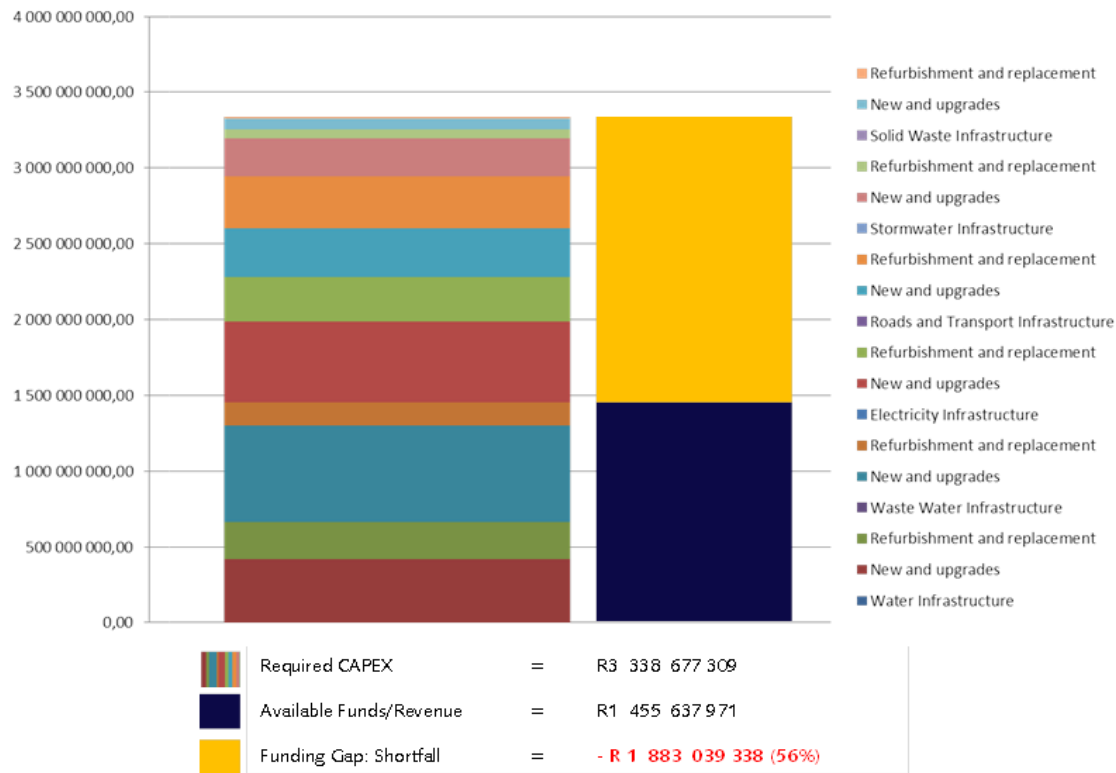
The total available Capital Expenditure (affordability envelope) to Overstrand Municipality for the 2019-2030 amounts to R 1 455 637 971. However, based on available data, approximately R 3 338 677 309 is required for the listed engineering infrastructure required for the same period. It is therefore estimated that the Overstrand will have a shortfall of approximately R 1 883 039 338 over the period 2019-2030 (i.e. a 39,99% shortfall). The breakdown of the total available capital expenditure, infrastructure costs and the shortfall/surplus for the Overstrand is presented in Table 90.

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Table 90: Overstrand, total available capital expenditure, infrastructure costs and the shortfall/surplus

SERVICE	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
Water Infrastructure											
New and upgrades	19 457 459	34 500 332	36 115 099	48 339 479	46 745 282	31 214 604	38 135 717	40 042 503	44 999 539	47 249 516	31 694 151
Refurbishment and replacement	17 236 193	18 098 002	19 002 902	19 953 048	20 950 700	21 998 235	23 098 147	24 253 054	25 465 707	26 738 992	28 075 942
Waste Water Infrastructure											
New and upgrades	34 575 106	36 303 861	59 066 554	65 492 757	68 767 395	64 548 075	67 775 479	48 650 646	51 083 178	69 150 619	72 608 150
Refurbishment and replacement	10 805 092	11 345 346,41	11 912 614	12 508 244	13 133 657	13 790 339	14 479 856	15 203 849	15 964 042	16 762 244	17 600 356
Electricity Infrastructure											
New and upgrades	59 526 600	50 805 140	36 899 876	44 981 024	38 301 210	38 608 155	42 592 930	52 937 229	44 414 527	62 340 078	61 914 285
Refurbishment and replacement	20 394 981	21 414 730	22 485 467	23 609 740	24 790 227	26 029 738	27 331 225	28 697 786	30 132 676	31 639 310	33 221 275
Roads and Transport Infrastructure											
New and upgrades	13 000 000	13 650 000	19 845 000	23 731 313	24 917 878	29 354 476	30 822 200	39 398 812	41 368 752	43 437 190	45 609 050
Refurbishment and replacement	24 195 469	25 405 243	26 675 505	28 009 280	29 409 744	30 880 231	32 424 243	34 045 455	35 747 728	37 535 114	39 411 870
Stormwater Infrastructure											
New and upgrades	11 375 000	11 943 750	18 053 438	21 850 172	22 942 680	24 089 814	25 294 305	26 559 020	27 886 972	29 281 320	30 745 386
Refurbishment and replacement	3 898 930	4 093 876	4 298 570	4 513 499	4 739 174	4 976 132	5 224 939	5 486 186	5 760 495	6 048 520	6 350 946
Solid Waste Infrastructure											
New and upgrades	10 000 000	11 025 000	5 512 500	8 682 188	9 116 297	6 381 408	4 020 287	-	-	-	16 288 946
Refurbishment and replacement	1 084 182	1 138 391	1 195 310	1 255 076	1 317 830	1 383 721	1 452 907	1 525 553	1 601 830	1 681 922	1 766 018
Total for all basic municipal services	225 549 011	239 723 672	261 062 834	302 925 818	305 132 073	293 254 930	312 652 235	316 800 093	324 425 445	371 864 824	385 286 374
Capital Expenditure / Infrastructure Affordability Envelope	139 148 832	110 322 760	133 992 750	110 983 780	112 542 807	124 195 375	130 947 098	137 803 924	149 772 159	151 858 489	154 069 998
Funding Gaps (shortfall/surplus)	-86 400 179	-129 400 912	-127 070 084	-191 942 038	-192 589 266	-169 059 555	-181 705 137	-178 996 169	-174 653 286	-220 006 336	-231 216 376

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10.5.3 Conclusion and Recommendation

The current CEF is not complete when measured against the COGTA methodology and content requirements and represents the best first effort with the available data to date. The items and actions listed above under subsection 7.5.1 of the MSDF(2020) should be undertaken during the next review of the Municipal long term financial planning and IDP to ensure greater alignment with the SDF. The Overstrand engineering Master Plans are currently being updated based on the 2020 MSDF spatial proposals / latest OMSGMS when adopted.

The Overstrand Municipality, together with other role players, will proceed with the drafting of the Capital Expenditure Framework.

10.6 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 noted below and includes:

- Review of the Overstrand Municipality Spatial Growth Management Strategy, 2010 (OMSGMS, 2010);
- Baardskeerdersbos Precint Plan
- Danger Point Precinct Plan
- Kleinbaai Nodal Plan
- Hermanus CBD Revised Plan
- Housing Plan.

10.6.1 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)

2010. The OMSGMS forms part of the current MSDF 2020 and the Municipality has started the review and update process of the OMSGMS in line with the current MSDF 2020.

10.7 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.

10.8 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 2020 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 2020.

Integrated sustainable human settlements are being implemented in terms of the National Housing Code in partnership with the Department of Human Settlements according to the Housing Strategy in the IDP and further recognised in the SDF 2020.

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.

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 have commenced. Projects which are identified in the CBD Revitalization Strategy include the Taxi Rank, Mitchell Street Precinct and the Main Road's traffic calming measuring.

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

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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.

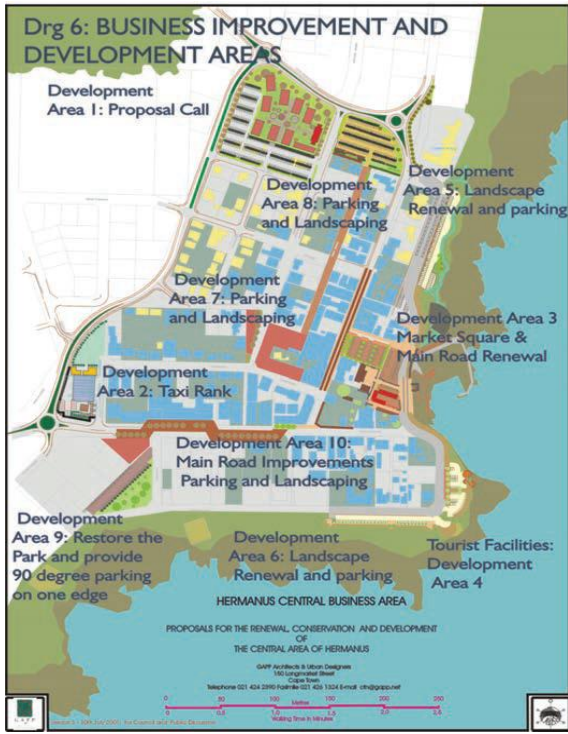


Figure 47: Hermanus CBD - Study Area

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.

Status of the projects and focus areas identified are as follow:

The upgrading of High Street (Phase 1) has commenced in 2020 and the project is in an advanced stage of implementation. As part the project the services underneath the street was also upgraded and maintained. Capital budget for the CBD Regeneration is set at R 7 798 467.23 (excl. VAT).

The next project will focus on the Taxi Rank.

10.10 Concluding Remarks

Although Overstrand's original SDF stems from 2006, it has regularly been reviewed and added onto via different Sectoral/Spatial Plans. The Overstrand Municipality adopted the reviewed Overstrand Municipality Spatial Development Framework in May 2020 based on the information and accumulation of the various Spatial Plans and studies conducted for the Overstrand Municipality. The Overstrand SDF is relevant to the current IDP and the Overstrand Municipality's planning initiatives.

CHAPTER 11

DISASTER MANAGEMENT PLAN

The reviewed 2020/21 Disaster Management Plan (DMP) is available on the municipal website www.overstrand.gov.za under strategic documents.

The intention of this Chapter is not to duplicate the reviewed DMP.

The reviewed 2020/21 DM plan comprises the following Annexures:

ANNEXURES

Annexure A	: Veld Fire Management Plan
Annexure B	: Flood Management Contingency Plan
Annexure C	: Public Violence Contingency Plan
Annexure D	: Strategic Risk Register
Annexure E	: Disaster Management Preparedness Plan: Gansbaai
Annexure F	: Disaster Management Preparedness Plan: Stanford
Annexure G	: Disaster Management Preparedness Plan: Hermanus
Annexure H	: Disaster Management Preparedness Plan: Kleinmond
Annexure I	: Emergency Resource Telephone List: Hermanus
Annexure J	: Emergency Resource Telephone List: Gansbaai / Stanford
Annexure K	: Emergency Resource Telephone List: Kleinmond
Annexure L	: Covid-19 Contingency Plan

LEGAL FRAMEWORK

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.

Overstrand Disaster Management Plan:

- Forms an integral part of the Municipality's Integrated Development Plan;
- Anticipate the types of disasters that are likely to occur in the municipal area as well as their possible effects.

The Disaster Management Plan place emphasis on measures that reduce the vulnerability of disaster-prone areas, communities and households.

INSTITUTIONAL CAPACITY

Overstrand Municipality has a functional Fire & Disaster Management Department within the Directorate: Protection Services.

A Joint Operation Centre (JOC) is activated as and when the need arises. The JOC is operated from the Fire station in Hermanus.

No Disaster Management Advisory Forum (DMAF) is established because such a committee already exists which plays a similar role.

RISK REDUCTION

- Risk awareness programs
- Risk prevention programs
- Formal and informal training with regard to emergency services and disaster relief
- Research in formal and informal settlements with regard to location, growth and development
- Upgrading of vehicles, equipment and protective clothing.

CHAPTER 11: DISASTER MANAGEMENT PLAN

DISASTER RISK REGISTER / STRATEGIC RISK REGISTER

Annexure D, Overstrand reviewed DMP, 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	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			Hazard Rating	Political	Economical	Social	Technological		Environment	Physical Planning and Engineering	Societal Capacity	Economic Capacity			People Capacity and Competencies
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

DEFINITIONS, TERMINOLOGY AND ABBREVIATIONS

Abbreviations

CAPEX	Capital Expenditure
ICC	Incident Command Centre
IDP	Integrated Development Plan
JOC	Joint Operations Centre
NGO	Non-government Organization
OPEX	Operational Expenditure
SAPS	South African Police Services
WCEMS	Western Cape Emergency Medical Services

- **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.
- **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.
- **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

- **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
- **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.

AMENDMENTS/UPDATES

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	Annexure 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
2017	Emergency Contact numbers amended
2018	Emergency Contact numbers amended
2019	Rename of Annexures Additional contact persons for Annexure I, J & K
2020	Par 7 updated to figures published in IDP (27 May 2020)

▶ CHAPTER 11: DISASTER MANAGEMENT PLAN

DATE OF REVIEW	DETAILS OF PAGE(S) AMENDED OR REPLACED
	Par 8 updated to figures published in IDP (27 May 2020) Par 9 updated to figures published in IDP (27 May 2020) Par 11 updated, to include Incident Command Centre, Councillors and NGO's Annexure L: new addition Emergency Contact numbers amended

2018/19 Disaster Risk Assessment by Province

The main hazards for **Overstrand Municipality** have been classified as:

- Drought
- Wildland fires
- Social conflict
- Tsunami
- Structural fires
- Coastal erosion
- Hazmat: ocean spill.

The hazards pose a risk to the environment, industry, the economy; livestock and human life.

Top risks of the Overstrand Municipality

Top 10 risks (in no particular order) for Overstrand Municipality are:

- Wildfires
- Alien Invasive Species (Vegetative)
- Hazmat Incidents: Roads
- Civil Unrest
- Road Accidents
- Storm Surge/Coastal Flooding
- Sea-Level Rise
- Floods (Storm water)
- Urban Fires (Informal/Formal)
- Endemism (Loss to Biodiversity)
- Drought.

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		x	Budget and capacity constraints
1.2 For projects identified in the IDP		x	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	x		
2.2 For projects identified in the IDP		x	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	x		
3.2 For projects identified in the IDP		x	New function – no projects in place. No budget for projects

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4. The Municipality has instituted the following disaster management requirements:

	YES	NO	Comments, if no
4.1 Established a functional Disaster Management Centre		x	Budget Constraints
4.2 Appoint a Head of Centre		x	Don't have a Centre
4.3 A functional Disaster Management Advisory Forum		x	DMAF to be established. Provincial Government hosted presentation on importance of DMAF
4.4 A Disaster Management (DM) Plan has been developed	x		
4.5 This DM Plan does include Sectoral Plans	x		

5. Disaster Management has functional systems that comply with the following:

	YES	NO	Comments, if no
5.1 GIS data for disaster management		x	Limited DM capacity
5.2 Risk reduction planning		x	Limited DM capacity
5.3 Early warning system		x	Budget constraints
5.4 Preparedness, response and recovery planning (Generic Plan)	x		

6. These systems are linked to:

	YES	NO	Comments, if no
6.1 Other line functions in the Municipality		x	Overberg District
6.2 Other Municipalities	x		
6.3 Security Forces (SAPS and SANDF)		x	Overberg District DMC
6.4 Provincial MES		x	Overberg District DMC
6.5 Provincial Departments		x	Overberg District DMC
6.6 The National Disaster Management Centre		x	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	x		
7.2 District Municipal Disaster Management Centre	x		
7.3 Provincial Disaster Management Centre	x		

Budget allocation for 2021/22

The operating budget for Fire & Disaster Management and Security Services for 2021/22 – 2023/24 are stated below:

Vote description	2021/22 Medium Term Revenue & Expenditure Framework		
	R thousand		
	Budget Year	Budget Year	Budget Year
	2021/22	+1 2022/23	+2 2023/24
Vote 8. Protection Services			
8.5 Fire Brigade	23,401,801	24,993,716	26,751,283
8.8 Disaster Management	2,322,705	2,323,964	2,325,280

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(Note: amounts includes salaries)

In the draft capital budget for 2021/22 an allocation of R 300 000 was made for Fire & Disaster Management.

Overstrand Municipality's response to the COVID-19 pandemic

Policy guidelines

In responding to the COVID-19 pandemic the Overstrand Municipality has developed the following policy guidelines:

- A COVID-19 Contingency Plan is in place and being implemented. The COVID 19 Contingency Plan will be read in conjunction with the Overstrand Disaster Management Plan.
- A Terms of Reference for the Overstrand Municipality's Relief Committee was developed. The committee comprises of Directors.
- Overstrand Municipality: Plan Food Relief through Food Kitchens was developed and operational until September 2020.
- The Municipality's response is also guided by the various Regulations impacting Local Government issued by National Government since the start of the nationwide lock down on 27 March 2020.

Structure

On 15 March 2020 the Joint Operation Centre (JOC) was activated by the Senior Manager Chief Fire, Rescue and Disaster Management & Security, as a response to mitigating the spread of Covid-19 in the Overstrand Municipal area.

The Overstrand Relief Committee (composing of Directors) was established and is a co-ordinating structure that will ensure collaboration of all internal and external stakeholders to execute the matters

listed below as specified in the Regulation dated 25 March 2020:

- Provision of water, sanitation and electricity services,
- Hygiene education, communication and awareness,
- Waste management and cleansing,
- Municipal public spaces, facilities and offices,
- Customary initiations and cultural practises,
- Isolation and quarantine,
- Monitoring and enforcement,
- Municipal operations and governance,
- Institutional arrangements and development of Covid-19 response plans and
- Precautionary measures to mitigate employee health and safety risks.

All actions of the Relief Committee are guided by National Legislation and the Overstrand Municipality Disaster Management Plan.

The Incident Command Centre is open 24/7, the centre is at the Fire Station in Hermanus. Daily conference calls are taking place with the Overberg District Municipality and other role players (SAPS, LEO, Traffic, DSD etc.) for the dissemination of information.

Overstrand Head: Disaster is working closely with Dr. Mostert, the Head of Health Provincial in Hermanus.

Brief overview of the COVID-19 related programmes/ interventions by Overstrand Municipality:

Overstrand Disaster Management has been coordinating a number of activities in conjunction with other departments.

- Facilities have been identified which will be used as **Isolation and Quarantine sites.**
- **Homeless** were housed at the Moffat Hall in Mount Pleasant, Hermanus until the end of August 2020. Meals were provided to them on a daily basis.

- **Awareness raising**

Continuous communication with the public through Overstrand FB page. Flyers are distributed to communities for educational purposes.

- **Sanitisation**

Overstrand Fire Services decontaminate premises where active cases of COVID-19 were identified by EMS. Fire Services are decontaminating offices and have assisted the court and SAPS with the same.

The Municipality deployed staff members (permanent and EPWP workers) to disinfect Taxi ranks, public toilets communal toilets in informal settlements twice per day. Offices, Community buildings used as shelter for the homeless and food kitchens as well as other private buildings used as food Kitchens (based on discretion of the administration) are disinfected on a weekly basis.

Soap was distributed to vulnerable communities for hygiene purposes.

- **Occupational Health and Safety (OHS)**

A draft infectious disease plan was developed.

Essential staff are being issued with personal protective equipment (PPE) (face mask / gloves / hazmat suits etc.)

A total of 14 health workers were appointed by the OHS department (Human Resources) to screen employees on a daily basis before they commence with their duties.

The OHS Department also issued hand sanitizers, mask and gloves within the organisation.

- Public making use of municipal offices are screened, has to adhere to social distancing and must wear a face mask.
- Overstrand Municipality remains committed to service delivery and **all essential services** continued during the lockdown period.
- Staff deployment levels occur according to the Regulations and Covid-19 level.

- **Food Relief through Food Kitchens**

The Municipality efforts to provide food relief during the COVID-19 disaster in the country was implemented as a temporary measure, with available funding. The delivery of ingredients to soup kitchens was operationalized between April and September 2020. Overstrand Municipality merely assisted with ingredients.

- **FOOD GARDENS**

This project is to be implemented across the municipality in two forms. The first being the One Garden One Household and community gardens in identified communities. An amount R250 000 was made available in the 2020/21 financial year. The aim is to promote self-reliance and food security for poor communities.

- **Assistance to municipal account holders**

The Overstrand Council implemented a number of measures for a period from April 2020, to assist businesses and residents during the COVID-19 nationwide lockdown period, these included the following COVID-19 relief:

- temporary auto classification status adjustment for holiday accommodation establishments, thus the application of residential rates tariffs;
- extended payment arrangements for businesses and residential customers;
- leased properties rental exemption.
- the deferment of payment of Municipal accounts from April 2020 to August 2020 for those who found themselves financially strapped during this period. Businesses could apply to pay these accounts over six months and individuals over a maximum of twelve months.

In addition to this all residents who had their water reduced to a drip system have had the flow opened for the duration of the lockdown and no auxiliary charges were levied on prepaid electricity purchases up to the end of June 2020. People who rented property from the Municipality and were unable to use it for the purpose for which it was

rented, were not be charged rent for a period. While the municipality could not dictate to private landlords, it was hoped that they too would find a way of assisting their tenants, particularly small businesses, who had not been able to use their rented premises because of the lockdown.

• **Economic and Social Development support during COVID 19**

It was envisaged that the proposed actions implemented by the government to combat the spread of the virus will have devastating effect on the both the economic situation and the social well-being of the poor communities. The lockdown exposed the levels of inequality and poverty mainly in disadvantaged communities. Local businesses are hit hard by the lockdown as this impact on the demand of goods and services critical to the survival of local economies.

How is the Municipality assisting local business during the 2nd wave of the pandemic?

- 92 SMME's assisted to apply for the Western Cape Relief Fund in all LED Offices in the Overstrand and 19 were successful.
- More than 20 SMME's participated in a 5 days first virtual training at the LED E-learning Centre on Business Practices and recovery during and post Covid-19 by Nedbank with WIFI services provided by the Overstrand Municipality for SMME's.

SMME SUPPORT ENVIRONMENT

Included in this sector are the following sub-sectors: construction, landscaping, manufacturing and designs, agriculture, services sector etc.

- To ensure that SMME's receive information timeously a WhatsApp group with all SMME's in the Overstrand was created. The purpose of the group is to ensure quick, credible and verified information reaches SMME's as fast as possible. This promoted dialogue and peer support including understanding of each other's

businesses. From inception, the SMME WhatsApp group started with 246 SMME's.

- Information on business support regarding operations during Covid-19 critical to business survival therefore LED prepared to tackle queries regarding business-related enquiries, an average of 20 inquiries a day, telephonically, email and WhatsApp can be provided to the business fraternity. Compliance environment SMME's registered with CIPC to apply for essential permits online and more than 30 complying businesses were assisted.
- Business rescue environment as announced by government – information made available to as many businesses as possible through Facebook platforms and Tourism offices database by email. The relief fund for distressed small-scale farmers - 12 small scale farmers in the Overstrand were assisted to submit their applications to the Department of Agriculture.

Social relief assistance provided in the 2nd wave of the pandemic (Dec 2020 onwards)

One household one food garden initiatives including the utilisation of municipal land to grow food for the benefit of the community.

COVID-19 social relief assistance initiatives planned for 2021/22 and beyond

The Municipal Department of Social Development works with all social partners to ensure social related programmes are implemented.

TOURISM FOCUS DURING COVID-19

Tourism is one of the sectors most affected by the Covid-19 pandemic, impacting economies, livelihoods, public services, and opportunities on all continents. All parts of its vast value-chain have been affected. It is one of the world's major economic sectors. It is the **third-largest export category** (after fuels and chemicals) and in 2019 accounted for **7% of global trade**.

Tourism supports one in 10 jobs and provides **livelihoods for many millions more** in both developing and developed economies. In a coastal region such as the Overstrand it is estimated that tourism supports one in 15 to 20 jobs.



100 to 120 MILLION

- As many as 100 million direct tourism jobs are at risk, in addition to sectors associated with tourism such as labour-intensive accommodation and food services industries that provide employment for 144 million workers worldwide. Small businesses (which shoulder 80% of global tourism) are particularly vulnerable.
- Women, who make up 54% of the tourism workforce, youth and workers in the informal economy are among the most at-risk categories.
- Destinations such as the Overstrand that are most reliant on tourism for jobs and economic growth are likely to be hit hardest. In Africa, the sector represented 10% of all exports in 2019.

The survival of businesses throughout the tourism ecosystem is at risk without continued government support and although government have taken impressive action to cushion the blow to tourism, to minimise job losses and to build recovery in 2021 and beyond, more needs to be done, and in a more co-ordinated way. Cape Whale Coast initiatives to assist recovery include:

- A Safe Eat Pledge was designed and adopted by numerous local eateries to gain consumer confidence.
- Seats on the Streets was initiated to support social distancing at restaurants. This was

unfortunately hindered by the alcohol ban.

This links to the support given to the pavement economy to stimulate the economy as well as

- Supporting the many Saturday markets to open for trade as soon as regulations allowed.
- A rates reduction for guesthouses during the period when they could not receive travellers.
- The COVID-19 pandemic and the resulting work from home (WFH) culture drove an exodus of the young professionals from cities to smaller towns. Several Overstrand villages have benefitted from this due to proximity to trading hubs such as Cape Town and are now included in the “zoom town” cluster where lifestyle and work can be balanced with wellness benefits.
- Business collaboration to expand market access. Examples include: A work sharing space selling lunch, a garage selling a baker’s produce.
- Assistance with Tourism Relief Fund and other government incentive applications.

The Covid-crisis is an opportunity to rethink tourism for the future. Tourism is at a crossroads and the measures put in place today will shape the tourism of tomorrow.

- Industry updates regarding regulations and related requirements through digital platforms as well as a targeted approach with direct WhatsApp communication. Assisting with the interpretation of beach and parks opening and closures, alcohol trading hours and filming allowances provided challenges.
- Dialogue with industry bodies and tourism stakeholders.
- Sector support including assistance with access to business rescue packages available i.e. TERS submissions and BizPortal registration to retrieve permits to trade. Liaising with foreign tourists, SAPS and Disaster Management regarding international flights and transport arrangements.
- Assisting national and provincial government with information regarding tourists and tourism landscape.

✚ Indicating where foreign tourists were still staying initially

- ✚ Indicating which will be open to assist with accommodation of emergency workers
- ✚ Indicating which to be inspected by health workers for the testing of staff

- Development of tourism campaigns relevant to the opening of the economy – #WeAreOpen, alignment with Wesgro on provincial tourism campaign – One Day (a virtual tour performed by local tour guides) and other digital spaces such as #VirtualTravelSA and #TravelChatSA.

Assistance provided to the local tourism industry in the 2nd wave of the pandemic (Dec 2020 onwards)

- Media visits and trade appointments are ways to ensure that the Cape Whale Coast remains top of mind when travel plans are made.
- Radio broadcasts and influencer promotion.
- Focus on work from home benefits for proximity to the Cape Town International Airport and availability of good schools, infrastructure, and golf courses.
- Supporting small events to attract weekend visitors
- Assisting small tourism business to comply with regulations such as zoning
- Applications have been made for route development and a Padkos Festival.

Post COVID-19 initiatives planned to assist the local tourism industry for 2021/22 and beyond?

- Professional filming and photography have a strong influence on tourist decision making and contributes positively to economic impact. Because of the commercial and promotional benefits, Cape Whale Coast Tourism aims to position the Overstrand as a competitive filming destination by offering a reduction in tariffs granted that certain criteria are met. A reduction of up to 50% of Professional Filming and Photography Tariffs was approved granted that certain conditions are met.
- CBD revitalization with the creation of economic

spaces such as weekend markets to attract more visitors to areas with a low footfall. This addresses the informal sidewalk economy that benefits the formal economy.

Grave site space

The Municipality prepared the land of the Overstrand Regional Cemetery, at Karwyderskraal with basic infrastructure to be utilised for possible mass burials due to the COVID-19 pandemic.

A number of **1920 burial** sites were prepared at the Overstrand Regional Cemetery at Karwyderskraal to date. No burials took place at the last-mentioned cemetery.

A number of **780 burial** sites were developed at the palmiet graveyard in Kleinmond by the Municipality. The graveyard was closed in the past due to a challenge with a high-water table in the area. Burials at the particular graveyard can commence from April 2021.

The Municipality is in process to approve a Cemetery Policy and a By-law.

WAY FORWARD

Analysts predict an uncertain environment for the next 36 months and it therefore requires flexibility in our planning.

The National Treasury projects real economic growth of 3.3 per cent in 2021, following an estimated contraction of 7.2 per cent in 2020. Real GDP growth is expected to moderate to 1.9 per cent in 2022 and 2023.

The outlook remains highly uncertain, and the economic effects of the pandemic are far-reaching. There were 1.7 million fewer jobs by the third quarter of 2020 compared to the same period in 2019. Rising unemployment and income losses have entrenched existing inequalities.

Although growth rates are likely to improve quickly as restrictions are removed, based on current projections, the output is only expected to return to pre-pandemic levels in 2024. Given South Africa's structural constraints, its recovery will be slower than many of its developing-country peers. Industrial sectors (which include mining, manufacturing, construction and utilities) lagged substantially, undermined by structural constraints including unreliable electricity supply and weak public investment that preceded the pandemic. Over the next several years, the country requires the implementation of long-standing structural reforms to sustainably move to a higher growth path.

These economic challenges will continue to exert pressure on municipal revenue generation and collection levels; hence a conservative approach is advised for revenue projections.

It thus remains relevant that for this budget cycle we are faced with an extremely challenging task of balancing the cost of providing basic services to the residents of the Overstrand, as well as tourists to our area, with the income we are able to generate from these services.

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 Municipal Systems Act (MSA).

12.1 Status of Overstrand's financial position as at end December 2020

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.

No financial problems or risks from a budgetary implementation or financial management perspective reported.

The declaration of a National State of Disaster: COVID-19 resulting in a national lockdown since March 2020. This status has since been extended on a regular basis, and is still in place, although currently at an eased level.

One of the main challenges for the municipality is the subsequent risk of an increase in outstanding debtors. The municipality continues to apply credit control measures in instances where agreements for extended payment periods are not honoured.

In terms of overall performance in implementing its 2019/2020 budget, Overstrand Municipality has met its budget performance targets set for operating revenue.

The capital implementation plan for the first six months of the financial year reflected a spending of 54.43% (inclusive of current commitments of orders in progress) of the Adjusted Capital Budget of R296.1m.

The municipality started the 2019/2020 financial year with a positive cash balance of R653.8 million. The December 2020 closing balance is R684.7 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 2020 and January 2021.

The adjustments budget was approved by Council in January 2021.

A summary of the adjustments budget was also tabled at the Overstrand Municipal Advisory Forum (OMAF) meeting on 10 March 2021.

Impact of the Covid-19 pandemic on the municipal budget in 2019/20 and 2020/21

No financial problems or risks from a budgetary implementation or financial management perspective to be reported. It is however important to note that as a country and as a municipality, we are faced with two major phenomena, firstly, the financial impact of the COVID-19 Pandemic on municipalities, and secondly, the impact of the downgrade on South Africa's credit rating. As a result of the crisis, municipalities are under pressure

▶ CHAPTER 11: DISASTER MANAGEMENT PLAN ▶

to provide certain services to assist in curbing the spread of this virus.

A special COVID-19 Adjustments Budget was approved by Council in September 2020.

The debtors' level increasing trend observed during May to June 2020 has stabilized and the 12-month rolling average payment rate has since increased from 96,95% in June 2020 to 98,62% at the end of December 2020.

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 76 below indicates the Overstrand Municipality's performance over the past 3 years, as at 30 June 2020, 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	2017/18	2018/19	2019/20
		Audit outcome	Audit outcome	Audit outcome
Cost Coverage	(Available cash + Investments)/monthly fixed operational expenditure	5,12	6,67	7,62
Total Outstanding Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	10,55%	10,07%	12,33%
Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)	19,79	23,38	25,06

Table 91: 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 historic, and still real 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

▶ CHAPTER 12: FINANCIAL PLAN

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.
- The National State of Disaster: COVID-19 as declared in March 2020 and the subsequent national lockdown since end of March 2020 resulted in a very severe impact on the economy. Municipalities are thus still at risk of an increase in outstanding debtors.
- Given the current economic climate referred to, 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 2023/24.
- 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.
- It thus remains relevant that, with the risk of subsequent waves of the COVID pandemic a

reality, an extremely challenging task of balancing the cost of providing basic services to the residents of the Overstrand, as well as tourists to our area, has to be managed with the income we are able to generate from these services.

11.2 Status of the Long Term Financial Plan (LTFF)

The Overstrand Municipality appointed INCA Portfolio Managers in 2014 to prepare a Long Term Financial Plan.

Since 2015 the report was updated as at 30 June annually, with the latest financial information. The latest 2020 update aims to review the conclusions reached in 2014, together with the annual updates and based on the latest available information, in reporting on the findings.

For the recent revision, the 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 2020. In particular, the capital budget assumptions and funding mix assumed by the municipality for the 3 years from 2020/21 to 2022/23 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.

Overstrand raised External Long Term Debt of R 40m during 2020/21. The Gearing Ratio amounted to 41% in 2019/20. The overall improvement in the Gearing Ratio over the past few years can mainly be attributed to reduced borrowing and positive growth in Operational Revenue realised during the year.

▶ CHAPTER 12: FINANCIAL PLAN ▶

The level of investment in CAPEX was an increased amount of R211 million 2019/20 compared to R175.1 million the year before.

Overstrand has managed to maintain Collection levels at 98.45% for the past 3 years, up to 2019/20.

The municipality implemented cost containment effectively over the past five 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 2020.

In terms of Liquidity, Overstrand holds 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 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 2020 estimate.

With the 2019 revision, the opinion was that, compared to a selection of municipalities in the Western Cape the household bill for a basket of services, Overstrand LM's household bill appears reasonable. The sluggish economy (at 0% growth), the growing number of indigent households, poverty and relatively high unemployment rate, the Municipal Revenue Risk Indicator (MRRRI) has increased from "Medium" in the previous update to "Medium to High" in this year's assessment. In the previous year's update the risk was identified that collection rate may deteriorate as a result of the deteriorating socio-economic environment. The 98.3% (98.67% final) collection rate achieved in FY2019 representing a 0.8 (1% rounded) lower rate than FY2018) considered an indication of this risk

starting to materialise. It is imperative that the municipality focus its efforts on preventing any further deterioration in the collection rate.

The current 2020 revision provides confirmation that the high population growth rate in Overstrand is still mainly driven by the influx of lower income job seekers. The increase in population density between 2009 and 2019 bears testimony to this phenomenon. This is also reflected in the unemployment rate and the household income distribution in the municipality.

The forecast surplus analysis indicates that operational profits will be under pressure between 2021 and 2029, which is contrary to the operational surpluses posted in the last three years. It is, however, noted that cash generation ability will improve over the longer term as the collection rate increases. Noteworthy, is the expected decline in cash generated from operations over the MTREF period, which calls for increased focus on preservation of liquidity and the maintenance of minimum liquidity requirements over the short term.

The MTREF capex budget of the municipality is financially feasible but reflects a funding mix that is highly reliant on cash. The long-term forecast therefore rebalances the funding mix, by placing a larger reliance on external borrowing. This funding mix, as proposed, will safeguard liquidity and prevent the depletion of cash resources. External borrowings are utilised as part of a balanced funding mix and in a financially responsible manner. The debt and repayment ratios remain healthy over the entire forecast period and Overstrand LM's debt is considered affordable.

By comparing backlogs of sanitation, water, electricity and refuse removal in urban as well as non-urban areas, Overstrand municipality performed better with regards to all four services than the average of all the municipalities in the Overberg district, Overstrand outperformed the average across the province as well in three of the infrastructure categories. Electricity services could still improve compared to the provincial average. Based on these averages, service provision in

▶ CHAPTER 12: FINANCIAL PLAN

Overstrand compares very well with other municipalities in the province.

The overall Municipal Revenue Risk Indicator (MRRRI) has increased from the prior year and is now considered to be “High”. It is expected that the current trend of lower economic growth and higher population growth, will continue into the next financial period due to the global pandemic (Covid-19) and the lockdown period that resulted in more job losses and a reduction in household income. This increases the risk in Household ability to afford municipal services.

OUTCOME OF THE LTFM FORECAST

The MTREF indicates a long-term view of declining profitability, lower levels of cash generated by operations and a deterioration of the cash balances of Overstrand.

The impact of Covid-19 and implications of the country's and global lockdown period was included in the determination of the optimal case scenario. It is projected that the 2020 97.5% collection rate will decrease to 95% in 2021 and 2022.

OUTCOME OF THE INDEPENDENT FINANCIAL ASSESSMENT

Analysing income by source and expenditure by item, it was noted that the municipality increased revenue from all its main sources of income, with a noticeable increase in conditional operating grants of R 29.09 million.

The staff cost only increased by 4% compared to 11.5% in 2019. This level of increase is reasonable, but still needs to be managed, as staff costs account for 33% of total operating expenses. Electricity services expenditure also increased in line with the increase in electricity income, thus resulting in an offset.

Repairs and maintenance expense decreased by R 26.51 million to a total of R 188.5 million. Repairs and maintenance currently represent 5% of the carrying value of PPE and investment property, down by 1%

from 6% during FY2019, this remains below the 8% prescribed by National Treasury. This would normally be a cause for concern, however if taken into account the aggressive capital expenditure in recent years, it is to be expected that repairs and maintenance expenses would be less than the prescribed norm. The decrease in expenditure on repairs and maintenance is also due to the impact of Covid 19, as not all interval based servicing and general maintenance could be performed during the national lockdown period.

Overstrand again proved its ability to translate the accounting surpluses into cash, with R 264.1 million cash generated from operations. This was achieved by maintaining a high collection rate of 97% on its Consumer Debtors, 1% up from FY2019, but still below the near perfect rates achieved between 2014-2017.

Overstrand LM's capital programme for FY2019 came to a more aggressive R 211.06 million for the year, compared to R 175.11 million in FY2019 but still fell short of the budgeted R 275.80 million. The underspending in relation to the budgeted capital expenditure may in part, but not wholly, be attributed to the national lockdown that was enforced due to the Covid-19 pandemic and was enforced very strictly by the South African government.

Overstrand LM's capital expenditure came to 15% of total expenditure, whilst the budgeted amount would have come very close to the 20% threshold, at 19.7%. Thus Overstrand is within the norms and this level should be maintained to keep up with the high level of service delivery demands and to address current backlog challenges.

Continuing the trend from previous years where Overstrand preserved its healthy liquidity levels and funded its capital programme by means of a balanced funding mix, approx. 50% of the R211.1 million was made up by external financing and capital grants, whilst there was a little heavier reliance on Cash and reserves R 103.8 million compared to R 58.9 million in 2019. Despite the heavier reliance on cash and reserves, Overstrand

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still managed to maintain their historically healthy liquidity levels, although the liquidity ratio did decline from 2019.

The concerted effort to improve the liquidity and cash position of the municipality is evidenced in the healthy liquidity ratio of 2.75 as at FYE2020, which is above the norm of 1.5 to 2. The cash coverage ratio (including 2 months operational expenditure) remained in good standing at 4.02 in FY2020.

Positively, the bulk (74.9%) of current assets is represented by cash and cash equivalents, which highlights this strong liquidity position. Consumer debtors (representing 13.2% of current assets) are managed well, with 59.1% of gross consumer debtors being current. The provision for doubtful debts leaves room for improvement as it only covers 75.7% of debtors older than 90 days currently (context however not taking into account the basis of calculation).

STRENGTHS

- Overstrand LM has a proven ability to generate cash from operations despite experiencing total operating deficits (excl. capital grants) between 2013 and 2016.
- A high liquidity ratio of 2.75 in 2020, supported by an increased cash and cash equivalents balance, suggesting that the municipality will be able to service its liabilities as and when it becomes due. Though it has to be mentioned that the liquidity ratio has declined from the previous year.
- Strong Consumer Debtors aging profile and a high 97% Consumer Debtors Collection Rate, improving the ability of the municipality to translate accounting surpluses into operating cash (however dependent on future COVID impact on outstanding Debtors).
- Low level of grant dependency.

WEAKNESSES

- Absence of a Capital Asset Replacement Reserve to address the risk of unexpected future increases in capital requirements due to low levels of repairs and

maintenance and/or capital spend (however, a different approach followed by the municipality).

- The sustained pressure that staff costs is placing on operating expenditure, comprising 33% of total operating expenditure.
- Above National Treasury norm guideline value for debtors' days. Not currently a threat, but if not managed properly may result in potential cashflow challenges.
- Higher reliance on cash and reserves in the capital funding mix contribute to the declining liquidity ratio.

The budget projection for the next three financial years is as follows:

WC032 Overstrand - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R thousand									
Revenue By Source									
Property rates	214 845	233 274	240 914	262 551	259 241	259 241	275 637	286 662	298 129
Service charges - electricity revenue	349 284	378 668	415 947	386 294	386 294	386 294	479 057	536 403	600 624
Service charges - water revenue	111 010	129 971	133 628	128 520	128 520	128 520	132 168	137 455	142 953
Service charges - sanitation revenue	72 064	77 772	80 871	78 913	78 913	78 913	87 631	91 137	94 782
Service charges - refuse revenue	57 741	61 788	69 102	69 482	69 482	69 482	74 741	77 731	80 840
Rental of facilities and equipment	3 547	3 787	3 425	3 627	3 627	3 627	3 440	3 148	3 273
Interest earned - external investments	30 320	41 767	48 146	31 400	26 400	26 400	27 456	28 554	29 697
Interest earned - outstanding debtors	3 854	4 193	5 040	4 673	4 650	4 650	4 681	4 868	5 062
Dividends received	1	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	31 634	24 734	18 211	29 564	29 564	29 564	28 223	29 348	30 519
Licences and permits	2 527	2 526	1 975	2 385	2 385	2 385	2 039	2 097	2 164
Agency services	4 149	4 913	4 411	4 938	6 438	6 438	6 680	6 930	7 189
Transfers and subsidies	116 990	119 598	122 922	131 840	148 458	148 458	139 692	144 977	148 209
Other revenue	28 167	30 418	137 037	113 998	96 604	96 604	127 409	92 259	43 563
Gains	39 080	6 124	13 185	7 000	10 500	10 500	8 225	8 361	8 504
Total Revenue (excluding capital transfers and contributions)	1 065 212	1 119 536	1 294 815	1 255 185	1 251 076	1 251 076	1 397 079	1 449 929	1 495 508
Expenditure By Type									
Employee related costs	294 952	366 356	380 730	435 325	441 092	441 092	461 745	480 765	502 037
Remuneration of councillors	10 138	10 573	11 282	11 896	11 896	11 896	12 509	13 020	13 553
Debt impairment	18 599	17 949	23 453	26 263	26 263	26 263	21 500	21 500	21 500
Depreciation & asset impairment	13 547	131 104	134 556	141 877	141 877	141 877	145 663	144 047	143 381
Finance charges	46 129	44 921	46 570	51 482	51 482	51 482	51 804	51 923	52 180
Bulk purchases	225 869	242 656	278 548	270 260	270 260	270 260	318 669	347 031	377 917
Other materials	38 059	47 091	42 302	47 567	51 674	51 674	44 846	47 275	48 918
Contracted services	167 065	186 758	177 914	222 414	226 317	226 317	239 915	250 494	263 768
Transfers and subsidies	1 793	475	500	11 610	8 680	8 680	12 324	12 557	13 060
Other expenditure	57 036	60 073	91 704	123 315	114 581	114 581	141 561	124 845	111 594
Losses	-	5	12 054	-	-	-	-	-	-
Total Expenditure	873 185	1 107 962	1 199 612	1 342 010	1 344 123	1 344 123	1 450 536	1 493 455	1 547 908
Surplus/(Deficit)	192 027	11 574	95 203	(86 825)	(93 046)	(93 046)	(53 457)	(43 526)	(52 400)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	64 263	66 060	37 611	30 619	37 228	37 228	46 354	40 828	32 568
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	3 750	2 374	5 654	1 688	9 688	9 688	13 201	1 312	1 324
Transfers and subsidies - capital (in-kind - all)	4 263	25 516	3 730	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	264 304	105 525	142 197	(54 518)	(46 131)	(46 131)	6 098	(1 386)	(18 508)
Taxation	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after taxation	264 304	105 525	142 197	(54 518)	(46 131)	(46 131)	6 098	(1 386)	(18 508)
Attributable to minorities	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality	264 304	105 525	142 197	(54 518)	(46 131)	(46 131)	6 098	(1 386)	(18 508)
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	264 304	105 525	142 197	(54 518)	(46 131)	(46 131)	6 098	(1 386)	(18 508)

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WC032 Overstrand-Table A5 - Budgeted Capital Expenditure by vote, functional classification and funding source

WC032 Overstrand - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding

Vote Description	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R thousand									
Capital expenditure - Vote									
Multi-year expenditure to be appropriated									
Vote 1 - Council & Mayor's Office	-	-	-	-	-	-	-	-	-
Vote 2 - Municipal Manager & Internal Audit	-	-	-	-	-	-	-	-	-
Vote 3 - Management Services	-	-	-	-	-	-	3 715	6 065	3 515
Vote 4 - Finance	-	-	-	-	-	-	60	60	60
Vote 5 - Infrastructure & Planning	-	63 169	15 575	108 693	82 050	82 050	166 263	100 328	67 675
Vote 6 - Protection Services	-	4 809	-	-	-	-	350	350	350
Vote 7 - Economic and Social Development & Tourism	-	-	-	-	-	-	45	45	45
Vote 8 - Community Services	-	66 541	58 300	-	-	-	4 297	8 110	5 660
Vote 9 - Costing Services	-	-	-	-	-	-	-	-	-
Vote 10 - Main Ledger Services	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	-	134 520	73 875	108 693	82 050	82 050	174 730	114 958	77 305
Single-year expenditure to be appropriated									
Vote 1 - Council & Mayor's Office	-	-	-	-	461	461	-	-	-
Vote 2 - Municipal Manager & Internal Audit	-	-	-	-	-	-	-	-	-
Vote 3 - Management Services	6 346	295	3 966	3 015	3 015	3 015	-	-	-
Vote 4 - Finance	-	-	22	60	60	60	-	-	-
Vote 5 - Infrastructure & Planning	16 315	28 195	93 905	117 721	117 560	117 560	33 281	27 328	18 530
Vote 6 - Protection Services	2 517	-	12 064	13 981	13 018	13 018	3 458	-	-
Vote 7 - Economic and Social Development & Tourism	-	-	375	842	842	842	-	-	-
Vote 8 - Community Services	80 077	12 100	26 849	59 426	63 081	63 081	21 976	-	-
Vote 9 - Costing Services	-	-	-	-	-	-	-	-	-
Vote 10 - Main Ledger Services	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total	105 255	40 590	137 181	195 045	198 037	198 037	58 714	27 328	18 530
Total Capital Expenditure - Vote	105 255	175 110	211 056	303 738	280 086	280 086	233 444	142 286	95 835
Capital Expenditure - Functional									
Governance and administration	6 342	8 659	4 049	3 075	3 536	3 536	3 775	6 125	3 575
Executive and council	-	295	2	5	466	466	5	5	5
Finance and administration	6 342	8 364	4 048	3 070	3 070	3 070	3 770	6 120	3 570
Internal audit	-	-	-	-	-	-	-	-	-
Community and public safety	44 222	68 172	112 758	93 694	82 780	82 780	74 407	38 068	9 377
Community and social services	2 126	5 164	1 330	18 638	18 084	18 084	8 830	760	760
Sport and recreation	5 427	23 923	9 981	12 731	8 588	8 588	7 410	500	5 000
Public safety	2 490	4 809	15 694	14 181	13 168	13 168	3 808	350	350
Housing	34 180	34 276	85 753	48 144	42 940	42 940	54 359	36 458	3 267
Health	-	-	-	-	-	-	-	-	-
Economic and environmental services	12 071	13 407	6 865	33 589	32 958	32 958	16 816	17 090	4 865
Planning and development	45	1 346	1 220	13 594	10 372	10 372	6 587	415	415
Road transport	12 026	12 061	5 645	19 995	22 586	22 586	10 229	16 675	4 450
Environmental protection	-	-	-	-	-	-	-	-	-
Trading services	42 619	84 872	87 384	173 381	160 813	160 813	138 446	81 003	78 018
Energy sources	16 268	28 893	21 428	21 119	19 119	19 119	59 924	19 775	24 450
Water management	3 257	12 270	31 752	52 606	50 036	50 036	35 715	25 900	22 000
Waste water management	21 523	42 210	26 893	77 217	69 635	69 635	40 696	35 328	31 568
Waste management	1 572	1 499	7 311	22 439	22 024	22 024	2 110	-	-
Other	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional	105 255	175 110	211 056	303 738	280 086	280 086	233 444	142 286	95 835
Funded by:									
National Government	21 786	30 445	31 528	37 369	35 100	35 100	45 754	40 828	32 568
Provincial Government	42 477	35 615	85 965	2 840	2 127	2 127	600	-	-
District Municipality	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	4 414	26 942	-	46 306	47 296	47 296	64 159	36 458	3 267
Transfers recognised - capital	68 677	93 002	117 493	86 516	84 523	84 523	110 513	77 286	35 835
Public contributions & donations	-	-	3 730	-	-	-	-	-	-
Borrowing	19 199	36 495	50 476	92 949	75 228	75 228	67 250	50 000	50 000
Internally generated funds	17 379	45 613	39 358	124 274	120 335	120 335	55 681	15 000	10 000
Total Capital Funding	105 255	175 110	211 056	303 738	280 086	280 086	233 444	142 286	95 835

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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 raising strategies	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 financing strategies	<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

Strategy	Status of the strategy- update please
	provide adequate 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.
Strategy	Status of the strategy- update please
Revenue raising strategies	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

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Strategy	Status of the strategy- update please
	<ul style="list-style-type: none"> - 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 financing strategies	<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 infrastructure as required; - 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

Strategy	Status of the strategy- update please
	<ul style="list-style-type: none"> - 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 92: 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
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
Cost Containment Policy

Table 93: Overstrand financial related policies

One of the additions to these policies in 2016, is the Special Rating Areas Policy, 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 (SRA's) 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.

The establishment of three (3) SRA's were approved by Council in March 2020. Two(2) of these areas obtained approval for an extension, to implement as from 1 July 2021.

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 project plan for the WebEnablement roll-out of the system received from Bytes Universal Systems (service provider of the SAMRAS Financial System) provided 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.

Virtual sessions and a usergroup meeting took place on 14-15 October 2020, allowing municipalities to obtain feedback from the service provider with regard to progress made with development of the respective Web Modules as well as updates from these municipal sites where specific web module testing is currently underway.

Overstrand Municipality subsequently received correspondence on 31 December 2020 from the service provider (Bytes Systems Integration) for the financial system currently in use (SAMRAS), inclusive of the following notification to National Treasury:

“his letter serves to advise that the service provider for the SAMRAS system has changed from Altron TMT (Pty) Ltd to Solvem Consulting (Pty) Ltd. The effective date of the business transfer is the 1 December 2020. The transfer of the resources will be the 1 January 2021.

The SAMRAS product and service offerings remain the same. The full resource team transfers in a section 197 process and hence continuity of service will be uninterrupted to our current clients.

Council and the administration will thus still find reference to Bytes Systems Integration in documentation providing background/historic context. This development will be closely monitored and any important matters impacting on the Overstrand contract, service rendering levels, etc will be reported to Council, with the continuation quarterly reports, due to the process currently still not leading to a close-out report in the current financial period.

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. The PMF was reviewed on 30 May 2018.

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 2021/22 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).

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13.3 Planned delivery for the 2021/22 financial year

Table 94 below indicates the preliminary key performance indicators (KPI's) and targets set for the 2021/22 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 94: KPI's and targets for 2021/22

National KPA	Strategic Objective	KPI	Unit of Measurement	KPI Owner	Actual performance 2017/18 (Year 1)	Actual performance 2018/19 (Year 2)	Actual performance 2019/20 (Year 3)	Annual Target 2020/21 (Year 4)	Annual Target 2021/22 Year 5	QUARTERLY TARGET			
										Sept' 21	Dec'21	Marc'22	June'22
										Targets 2021/22			
Municipal Financial Viability and Management	The provision of democratic, accountable and ethical governance	98% of the operational conditional grant (Libraries, CDW's) spent (Actual expenditure divided by the total grant received)	% of total conditional operational grants spent (Libraries, CDW's)	Director: Community Services	93%	100%	98%	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	112 932	112,982	104 952	106,000	110,000	0	15,000	65,000	110,000
Basic Service Delivery	The provision and maintenance of municipal services	Quality of effluent comply 90% with general or special limit in terms of the Water Act (Act 36 of 1998)	% compliance	Director: Infrastructure & Planning	93.50%	95.77%	86.34%	90%	90%	90%	90%	90%	90%
Basic Service Delivery	The provision and	Quality of potable water	% compliance	Director: Infrastructure	98%	98.90%	98.45%	95%	95%	95%	95%	95%	95%

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National KPA	Strategic Objective	KPI	Unit of Measurement	KPI Owner	Actual performance 2017/18 (Year 1)	Actual performance 2018/19 (Year 2)	Actual performance 2019/20 (Year 3)	Annual Target 2020/21 (Year 4)	Annual Target 2021/22 Year 5	QUARTERLY TARGET			
										Sept' 21	Dec'21	Marc'22	June'22
										Targets 2021/22			
	maintenance of municipal services	comply 95% with SANS 241	with SANS 241	re & Planning									
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 sold x 100}}	% of water unaccounted for	Director: Community Services	18.82%	24.25%	23.04%	19%	18%	-	-	-	18%
Good Governance and Public Participation	The encouragement of structured community participation in the matters of the municipality	Ward committee meetings held to facilitate consistent and regular communication with residents	Number of ward committee meetings per annum	Director: Community Services	117	114	77	78	117	26	26	26	39
Good Governance and Public Participation	The provision of democratic, accountable and ethical governance	Submit quarterly progress reports on the revision of the top 10 risks as a corrective action to the Executive Management Team	Number of progress reports submitted	Municipal Manager	4	3	4	4	4	1	-	2	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	Number of agreements signed	Municipal Manager	6	6	6	6	6	6	-	-	-

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National KPA	Strategic Objective	KPI	Unit of Measurement	KPI Owner	Actual performance 2017/18 (Year 1)	Actual performance 2018/19 (Year 2)	Actual performance 2019/20 (Year 3)	Annual Target 2020/21 (Year 4)	Annual Target 2021/22 Year 5	QUARTERLY TARGET			
										Sept' 21	Dec'21	Marc'22	June'22
										Targets 2021/22			
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	5	6	5	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 2021 to be completed by Sept 2021 and the current period October-December 2021 to be completed by February 2022	Number of appraisals	Municipal Manager	12	12	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 to Council before 31 March 2022 *2020/21 exemption granted ito GG	Final Annual report and oversight report submitted	Municipal Manager	1	1	1	1	1			1	

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National KPA	Strategic Objective	KPI	Unit of Measurement	KPI Owner	Actual performance 2017/18 (Year 1)	Actual performance 2018/19 (Year 2)	Actual performance 2019/20 (Year 3)	Annual Target 2020/21 (Year 4)	Annual Target 2021/22 Year 5	QUARTERLY TARGET			
										Sept' 21	Dec'21	Marc'22	June'22
										Targets 2021/22			
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	Final IDP submitted	Municipal Manager	1	1	1	1	1	-	-	-	1
Good Governance and Public Participation	The provision of democratic, accountable and ethical governance	Submit the Final MTREF budget by the end of May	Final Budget submitted	Municipal Manager	1	1	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	Draft Annual report submitted	Municipal Manager	1	1	1	1	1	1	-	-	-
Local Economic Development	The promotion of tourism, economic and social development	Provide four progress reports on LED, Social Development and Tourism initiatives to Council by end June 2022 (Refers to the 4th quarter report of previous financial year and three progress reports for the 2021/22 financial year)	Number of progress reports on LED, Social Development & Tourism initiatives	Director: Economic Development	3	3	4	4	4	1	1	1	1

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National KPA	Strategic Objective	KPI	Unit of Measurement	KPI Owner	Actual performance 2017/18 (Year 1)	Actual performance 2018/19 (Year 2)	Actual performance 2019/20 (Year 3)	Annual Target 2020/21 (Year 4)	Annual Target 2021/22 Year 5	QUARTERLY TARGET			
										Sept' 21	Dec'21	Marc'22	June'22
										Targets 2021/22			
Local Economic Development	The promotion of tourism, economic and social development	Provide a schedule of funded events to the Executive Mayor for sign off by end of July	Number of schedules submitted	Director: Economic Development	1	1	1	1	1	1	-	-	-
Local Economic Development	The promotion of tourism, economic and social development	Support 160 SMME's in terms of the SMME Development Programme by 30 June	Number of SMME's supported	Director: Economic Development	80	120	160	120	160	-	80	-	80
Local Economic Development	The promotion of tourism, economic and social development	Report on projects/ initiatives in collaboration with other stakeholders for local economic development, social development and tourism	Number of projects / initiatives collaborated on	Director: Economic Development	3	14	28	12	12	3	3	3	3
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 1018 work opportunities) (MPPMR Reg. 10 (d))	Number of temporary jobs created	Director: Economic Development	994	1048	1060	1018	1018	-	578	210	230

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National KPA	Strategic Objective	KPI	Unit of Measurement	KPI Owner	Actual performance 2017/18 (Year 1)	Actual performance 2018/19 (Year 2)	Actual performance 2019/20 (Year 3)	Annual Target 2020/21 (Year 4)	Annual Target 2021/22 Year 5	QUARTERLY TARGET			
										Sept' 21	Dec'21	Marc'22	June'22
										Targets 2021/22			
Local Economic Development	The promotion of tourism, economic and social development	Support 60 SMME's in terms of the Emerging Contractor Development Programme by 30 June	Number of Emerging Contractors supported	Director: Economic Development	43	52	61	50	60	0	30	0	30
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) (MPPMR Reg. 10 (g))	Ratio achieved	Director: Finance	6.56	6.55	7.63	3	3	-	-	-	3
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 its service debt obligations ((Total operating revenue- operating grants received)/debt service payments due within the year) (MPPMR Reg.10 (g))	Ratio achieved <i>(note calculation type changed to number in 2019/20)</i>	Director: Finance	19.96%	22.91%	25.06	15	15	-	-	-	15

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National KPA	Strategic Objective	KPI	Unit of Measurement	KPI Owner	Actual performance 2017/18 (Year 1)	Actual performance 2018/19 (Year 2)	Actual performance 2019/20 (Year 3)	Annual Target 2020/21 (Year 4)	Annual Target 2021/22 Year 5	QUARTERLY TARGET			
										Sept' 21	Dec'21	Marc'22	June'22
										Targets 2021/22			
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) (MPPMR Reg. 10 (g))	% achieved	Director: Finance	10.52%	10.02%	12.33%	14%	16%	-	-	-	16%
Municipal Financial Viability and Management	The provision of democratic, accountable and ethical governance	Financial statements submitted to the Auditor-General by 31 August	Financial statements submitted	Director: Finance	1	0	1	1	1	1	-	-	-
Municipal Financial Viability and Management	The provision of democratic, accountable and ethical governance	Submit a reviewed long term financial plan to the CFO by end of October	Reviewed long term financial plan submitted	Director: Finance	1	1	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	5.12%	6.45%	6.02%	7.5%	7.5%	-	-	-	7.5%

▶ CHAPTER 13: PERFORMANCE MANAGEMENT

National KPA	Strategic Objective	KPI	Unit of Measurement	KPI Owner	Actual performance 2017/18 (Year 1)	Actual performance 2018/19 (Year 2)	Actual performance 2019/20 (Year 3)	Annual Target 2020/21 (Year 4)	Annual Target 2021/22 Year 5	QUARTERLY TARGET			
										Sept' 21	Dec'21	Marc'22	June'22
										Targets 2021/22			
Basic Service Delivery	The provision and maintenance of municipal services	Report on the implementation of the Water Service Development plan annually by the end of October	Report submitted	Director: Infrastructure & Planning	1	1	1	1	1	1	-	-	-
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) (MPPMR Reg. 10 (f))	% of the training budget spent on implementation of the WSP	Director: Management Services	99.87%	100%	84.54%	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	Structure reviewed	Director: Management Services	1	1	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 annually by the end of June to ensure compliant and up to date policies	Manual revised	Director: Management Services	1	1	1	1	1	-	-	-	1

▶ CHAPTER 13: PERFORMANCE MANAGEMENT

National KPA	Strategic Objective	KPI	Unit of Measurement	KPI Owner	Actual performance 2017/18 (Year 1)	Actual performance 2018/19 (Year 2)	Actual performance 2019/20 (Year 3)	Annual Target 2020/21 (Year 4)	Annual Target 2021/22 Year 5	QUARTERLY TARGET			
										Sept' 21	Dec'21	Marc'22	June'22
										Targets 2021/22			
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	93.40%	92.30%	90.64%	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 (MPPMR Reg. 10 (e))	The number of people from EE target groups employed	Director: Management Services	70	68	71	70	74	74	74	74	74
Basic Service Delivery	The creation and maintenance of a safe and healthy environment	Annually review and submit Disaster Management Plan to Council by the end of October	Reviewed plan submitted	Director: Protection Services	0	1	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	84	90	103	100	100	15	22	32	31

▶ CHAPTER 13: PERFORMANCE MANAGEMENT

National KPA	Strategic Objective	KPI	Unit of Measurement	KPI Owner	Actual performance 2017/18 (Year 1)	Actual performance 2018/19 (Year 2)	Actual performance 2019/20 (Year 3)	Annual Target 2020/21 (Year 4)	Annual Target 2021/22 Year 5	QUARTERLY TARGET			
										Sept' 21	Dec'21	Marc'22	June'22
										Targets 2021/22			
Basic Service Delivery	The creation and maintenance of a safe and healthy environment	Review Community Safety Plan in three year's cycle, by end of October 2021 in conjunction with the Department of Community Safety	Plan reviewed	Director: Protection Services	No kpi set	No kpi set	0	1	1	-	1	-	-
Basic Service Delivery	The creation and maintenance of a safe and healthy environment	Collect R16,500,000 Public Safety Income by 30 June 2021 (Actual revenue, excluding the fine impairment amount)	R-value of public safety collected income	Director: Protection Services	R 20 167 776	R15, 493,008	R17,347 607	R16,500,000	R16,500,000	R4, 125 000	R4, 125 000	R4, 125 000	R4, 125 000
Basic Service Delivery	The provision and maintenance of municipal services	Provision of water to informal households (excluding invaded state owned land and private land) based on the standard of 1 water point to 25 households (MPPMR Reg. 10 (a))	The number of taps installed in relation to the number of informal households (excluding invaded land unsuitable for housing and private land).	Director: Community Services	253	284	317	300	320	-	-	-	320
Basic Service Delivery	The provision and maintenance of municipal services	Provision of water to informal households on invaded land with available	The number of taps installed for informal households	Director: Community Services	New kpi	88	104	80	70	-	-	-	70

▶ CHAPTER 13: PERFORMANCE MANAGEMENT

National KPA	Strategic Objective	KPI	Unit of Measurement	KPI Owner	Actual performance 2017/18 (Year 1)	Actual performance 2018/19 (Year 2)	Actual performance 2019/20 (Year 3)	Annual Target 2020/21 (Year 4)	Annual Target 2021/22 Year 5	QUARTERLY TARGET			
										Sept' 21	Dec'21	Marc'22	June'22
										Targets 2021/22			
		funding. (Land Invasion, refers to the illegal occupation of land, with the intention of establishing dwellings /a settlement upon it. An invasion may be by one individual or by hundreds of households).	on invaded land with available funding.										
Basic Service Delivery	The provision and maintenance of municipal services	Provision of cleaned piped water to all formal households within 200 m from households (MPPMR Reg. 10 (a))	No of formal households that meet agreed service standards for piped water	Director: Community Services	29,174	29,800	29 946	29 946	30 615	-	-	-	30 615
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, 695	33,105	33 366	33 366	35 121	-	-	-	35 121

▶ CHAPTER 13: PERFORMANCE MANAGEMENT

National KPA	Strategic Objective	KPI	Unit of Measurement	KPI Owner	Actual performance 2017/18 (Year 1)	Actual performance 2018/19 (Year 2)	Actual performance 2019/20 (Year 3)	Annual Target 2020/21 (Year 4)	Annual Target 2021/22 Year 5	QUARTERLY TARGET			
										Sept' 21	Dec'21	Marc'22	June'22
										Targets 2021/22			
		(MPPMR Reg. 10 (a))											
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 (MPPMR Reg. 10 (a))	Number of weekly removal of refuse in informal households (Once per week = 52 weeks per annum)	Director: Community Services	52	52	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) (MPPMR Reg. 10 (c))	Number of formal households that meet agreed service standards	Director: Infrastructure & Planning	21,048	21,332	21 546	21 332	21 332	-	-	-	21 332

▶ CHAPTER 13: PERFORMANCE MANAGEMENT

National KPA	Strategic Objective	KPI	Unit of Measurement	KPI Owner	Actual performance 2017/18 (Year 1)	Actual performance 2018/19 (Year 2)	Actual performance 2019/20 (Year 3)	Annual Target 2020/21 (Year 4)	Annual Target 2021/22 Year 5	QUARTERLY TARGET			
										Sept' 21	Dec'21	Marc'22	June'22
										Targets 2021/22			
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 (MPPMR Reg. 10 (b))	Number of Indigent households	Director: Finance	7,385	7 630	7 595	7750	8000	8000	8000	8000	8000
Basic Service Delivery	The provision and maintenance of municipal services	Percentage of a municipality's capital budget actually spent on capital projects identified for the financial year in terms of the municipality's IDP {(Actual amount spent and commitments on projects as identified for the year in the IDP/Total amount budgeted on capital projects)X100} (MPPMR Reg. 10 (c))	% of the capital budget spent	Municipal Manager	86%	99.39%	76.53%	95%	95%	5%	20%	55%	95%
Basic Service Delivery	The provision and maintenance of municipal services	The provision of sanitation services to informal households (excluding invaded state owned land and private land) based on the	The number of toilet structures provided in relation to the number of informal households (excluding	Director: Community Services	794	881	885	930	980	-	-	-	980

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National KPA	Strategic Objective	KPI	Unit of Measurement	KPI Owner	Actual performance 2017/18 (Year 1)	Actual performance 2018/19 (Year 2)	Actual performance 2019/20 (Year 3)	Annual Target 2020/21 (Year 4)	Annual Target 2021/22 Year 5	QUARTERLY TARGET			
										Sept' 21	Dec'21	Marc'22	June'22
										Targets 2021/22			
		standard of 1 toilet to 5 households (MPPMR Reg. 10 (a))	invaded land unsuitable for housing and private land)										
Basic Service Delivery	The provision and maintenance of municipal services	Provision of sanitation services to informal households on invaded land with available funding. (Land Invasion refers to the illegal occupation of land, with the intention of establishing dwellings /a settlement upon it. An invasion may be by one individual or by hundreds of households).	The number of toilets provided for informal households on invaded land with available funding	Director: Community Services	No kpi set	120	137	105	95	-	-	-	95

▶ CHAPTER 13: PERFORMANCE MANAGEMENT

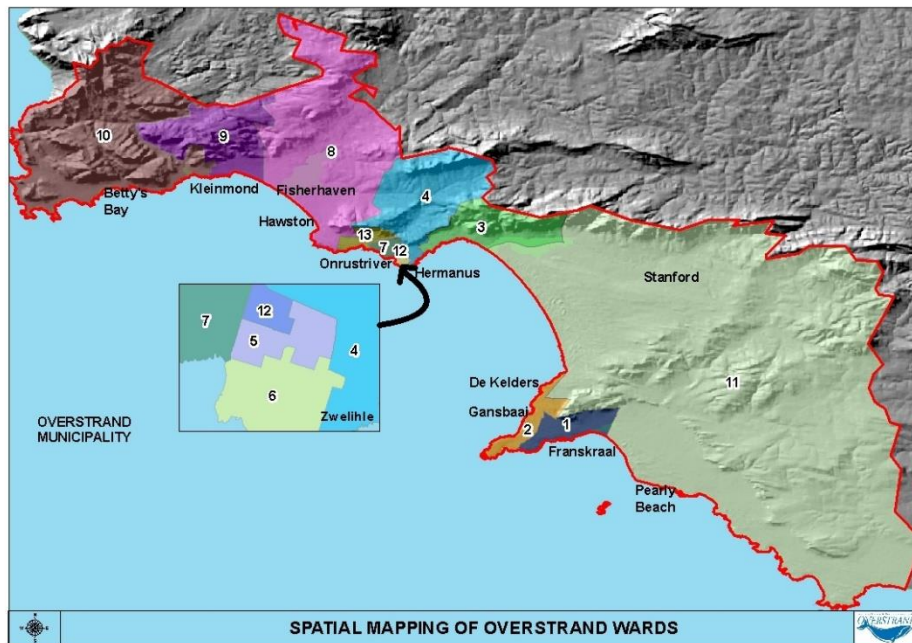
National KPA	Strategic Objective	KPI	Unit of Measurement	KPI Owner	Actual performance 2017/18 (Year 1)	Actual performance 2018/19 (Year 2)	Actual performance 2019/20 (Year 3)	Annual Target 2020/21 (Year 4)	Annual Target 2021/22 Year 5	QUARTERLY TARGET			
										Sept' 21	Dec'21	Marc'22	June'22
										Targets 2021/22			
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)) (MPPMR Reg. 10 (a))	No of formal residential households which are billed for sewerage in accordance to the SAMRAS financial system	Director: Community Services	29,165	29,631	30 060	30 060	31 436	-	-	-	31 436
Basic Service Delivery	The provision and maintenance of municipal services	100% of the Municipal Infrastructure Grant (MIG) spent by 30 June (Actual MIG expenditure/ Allocation received)	% Expenditure of allocated funds	Director: Infrastructure & Planning	79.70%	100%	77%	100%	100%	5%	40%	62.40%	100%
Municipal Financial Viability and Management	The provision of democratic, accountable and ethical governance	Achieve a debt recovery rate not less than 80% (Receipts/total billed for the 12 month period x 100)	% Recovered	Director: Finance	99.35%	98.67%	97.10%	80%	80%	80%	80%	80%	80%

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13.4 IDP Delivery per ward (2017/18 – 2020/21)

Overstrand municipality comprises **thirteen (13) wards** and a 14th ward will be demarcated with the 2021 local government elections.

The current 5 year IDP cycle ends 30 June 2022 and this section provides an overview of the IDP delivery per the current 13 wards for the four financial years (i.e. 2017/18 – 2020/21).

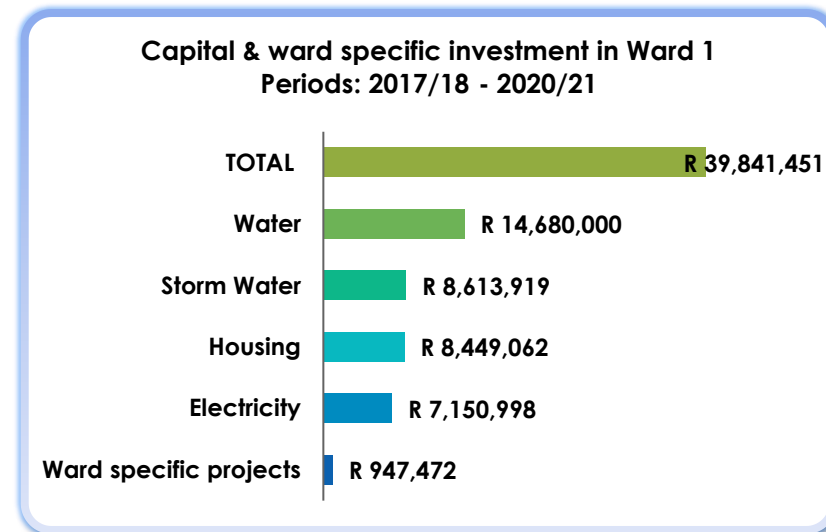


Ward 1

Areas:	Kleinbaai, Franskraal and Masakhane. Forms part of the town, Gansbaai.
Ward Councilor:	Cllr Xolani Msweli

a) Capital and Ward specific investment in Ward 1

For the four financial years (2017/ 18 – 2020/21) a total of R39,8 million will be spent in the ward as detailed in the graph below:



*Note – the 2020/21 financial year ends 30 June 2021

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The capital projects implemented are summarized below:

AREA	WARD	PROJECT	EXPENDITURE 2017/18
Masakhane	1	Upgrade stormwater drainage	2,900,000
TOTAL			2,900,000

AREA	WARD	PROJECT	EXPENDITURE 2018/19
Masakhane	1	Masakhane	8,449,062
Franskraal	1	Franskraal, Kleinbaai & Birkenhead: mv/lv & minisub upgrade	2,500,000
Masakhane	1	Masakhane upgrade stormwater drainage	152,044
TOTAL			11,101,106

AREA	WARD	PROJECT	EXPENDITURE 2019/20
Franskraal	1	Franskraal, Kleinbaai & Birkenhead: mv/lv & minisub upgrade	2,248,688
Gansbaai All	01&02	Franskraal, Kleinbaai & Birkenhead: new 66/11kv substation	1,304,117
Gansbaai All	01&02	Electricity turn key projects	1,098,193
Masakhane	1	New 4ml reservoir	4,798,256
Gansbaai	Multi-ward projects in Gansbaai Area	Upgrade stormwater network	197,619
TOTAL			9,646,873

AREA	WARD	PROJECT	BUDGET 2020/21
Masakhane	1	New 4ml Reservoir (f1/2)	2,000,000
Masakhane	1	New 4ml Reservoir(f2/2)	5,581,744
Masakhane	1	New 4ml Reservoir(f2/2)	2,300,000
Masakhane	1	Masakhane Housing project Bulk stormwater	5,364,256
TOTAL			15,246,000

b) Spending on roads maintenance in Ward 1

The Pavement Management System is a roads maintenance system used to maintain existing tarred roads (reseal).

Ward 1 Actual expenditure on the Pavement Management System	
2017/18	R 871,203
2018/19	R 760,823
2019/20	R 896,701
TOTAL	R 2,528,727

R 2,5 million was spent on roads maintenance in Ward 1 for the past three financial years.

c) Maintenance expenditure on basic services

Maintenance of basic service delivery activities in the disciplines of sewerage (network maintenance), water (network maintenance), solid waste, sewerage tanker services, streets, storm water, parks and beaches are accounted for in the form of works orders in an electronic **Engineering Management Information System (EMIS) system.**

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Maintenance on the EMIS system deals with complaints/requests (re-active maintenance) as well as planned/routine maintenance (pro-active maintenance).

Ward 1 Summary of EMIS work orders				
Department	2017/18	2018/19	2019/20	Total
TANKERS	2,721	3,005	3,243	8,969
BEACHES	111	115	117	343
PARKS	106	72	117	295
SEWER	268	281	245	794
SOLID WASTE	265	244	248	757
STREETS	126	106	78	310
Storm WATER	23	20	29	72
WATER	271	195	223	689
TOTAL	3,891	4,038	4,300	12,229

Twelve thousand two hundred and twenty-nine (12 229) maintenance orders were attended to in Ward 1 over the past three financial years (2017/18 – 2019/20).

d) 2021/22 capital and ward specific allocations

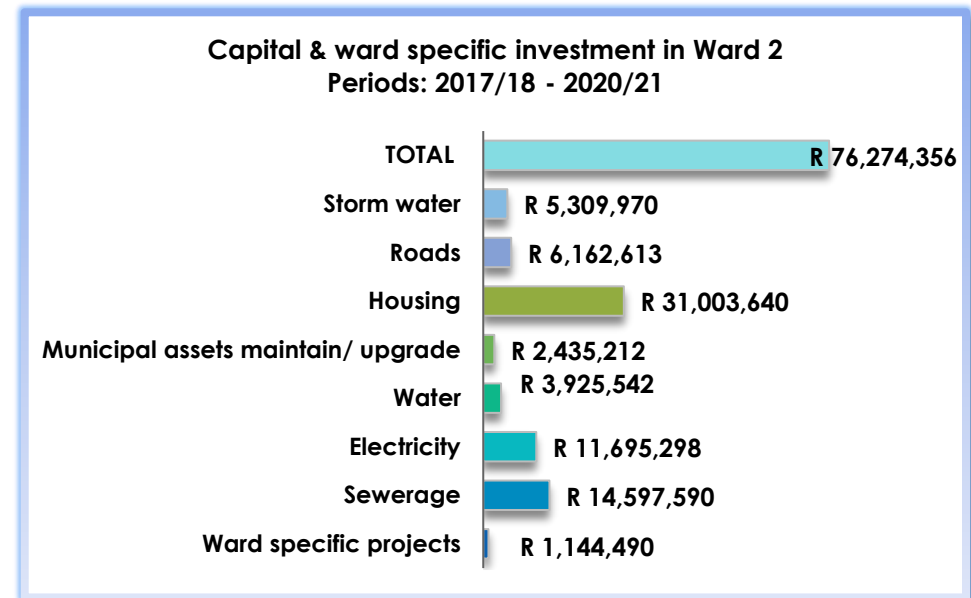
Refer to Chapter 14- Financials (Annexures A & B) for the ward specific projects and capital allocations per ward for the 2021/22 financial year.

Ward 2

Areas:	Blompark, Gansbaai and De Kelders. Forms parts of the town Gansbaai
Ward Councilor:	Cllr Riana De Coning

a) Capital and Ward specific investment in Ward 2

For the four financial years (2017/ 18 – 2020/21) a total of R 76, 2 million will be spent in the ward as detailed in the graph below:



*Note – the 2020/21 financial year ends 30 June 2021

▶ CHAPTER 13: PERFORMANCE MANAGEMENT

The capital projects implemented are summarized below:

AREA	WARD	PROJECT	EXPENDITURE 2017/18
Beverly Hills	2	Beverly Hills project	2,296,594
Blompark	2	Blompark project	12,691,311
Gansbaai	2	Gansbaai: CCTV, Scada, Minisub and MV/LV upgrade	2,999,987
Gansbaai	2	Replace Franskraal WTW genset	411,542
TOTAL			18,399,434

AREA	WARD	PROJECT	EXPENDITURE 2018/19
Gansbaai	2	Fencing of municipal offices- Gansbaai	464,801
Blompark	2	Blompark project	13,496,040
Beverly Hills	2	Beverly Hills UISP	2,519,695
Blompark	2	Rehabilitate roads - Blompark	2,000,000
Kleinbaai	2	Turnkey projects -Electricity department- Gansbaai/Kleinbaai MS	8,695,311
Blompark	2	Upgrade Bulk Water	2,614,000
Blompark	2	Provision of Bulk Sewer Supply	3,135,000
TOTAL			32,924,847

AREA	WARD	PROJECT	EXPENDITURE 2019/20
Gansbaai	Ward 2	Rehabilitate roads - Blompark	1,462,613
Blompark	Ward 2	Provision of bulk sewer supply	126,000
Gansbaai	Ward 2	Gansbaai CBD Sewer network extension (f1/2)	3,850,000
Gansbaai	Ward 2	Gansbaai CBD Sewer network extension (f2/2)	2,724,574
Blompark	Ward 2	Blompark Housing project bulk Stormwater	5,309,970
TOTAL			13,473,157

AREA	WARD	PROJECT	BUDGET 2020/21
Blompark	2	Gansbaai tarring of road to waste disposal site	2,700,000
Gansbaai	2	Klipgat Grotte pump stations refurbishment	900,000
De Kelders	2	Upgrade bulk sewer pump station	3,012,017
Blompark	2	Gansbaai CBD sewer network extension	1,750,000
Gansbaai	2	Gansbaai landfill site fence	1,970,411
TOTAL			10,332,428

b) Spending on roads maintenance in Ward 2

The Pavement Management System is a roads maintenance system used to maintain existing tarred roads (reseal).

Ward 2 Actual expenditure on the Pavement Management System	
2017/18	R 298,518
2018/19	R 3,845,860
2019/20	R 2,497,909
TOTAL	R 6,642,287

R6,6 million was spent on roads maintenance in Ward 2 for the past three financial years.

c) Maintenance expenditure on basic services

Maintenance of basic service delivery activities in the disciplines of sewerage (network maintenance), water (network maintenance), solid waste, sewerage tanker services, streets, storm water, parks and beaches are

▶ CHAPTER 13: PERFORMANCE MANAGEMENT

accounted for in the form of works orders in an electronic **Engineering Management Information System (EMIS) system**.

Maintenance on the EMIS system deals with complaints/requests (re-active maintenance) as well as planned/routine maintenance (pro-active maintenance).

Ward 2 Summary of EMIS work orders				
Department	2017/18	2018/19	2019/20	Total
TANKERS	5,512	6,110	6,565	18,187
BEACHES	390	401	381	1,172
PARKS	610	534	428	1,572
SEWER	377	302	295	974
SOLID WASTE	1,088	1,056	979	3,123
STREETS	419	433	371	1,223
Storm WATER	68	45	61	174
WATER	704	873	886	2,463
TOTAL	9,168	9,754	9,966	28,888

Twenty-eight thousand eight hundred and eighty-eight (28 888) maintenance orders were attended to in Ward 2 over the past three financial years (2017/18 – 2019/20).

d) 2021/22 capital and ward specific allocations

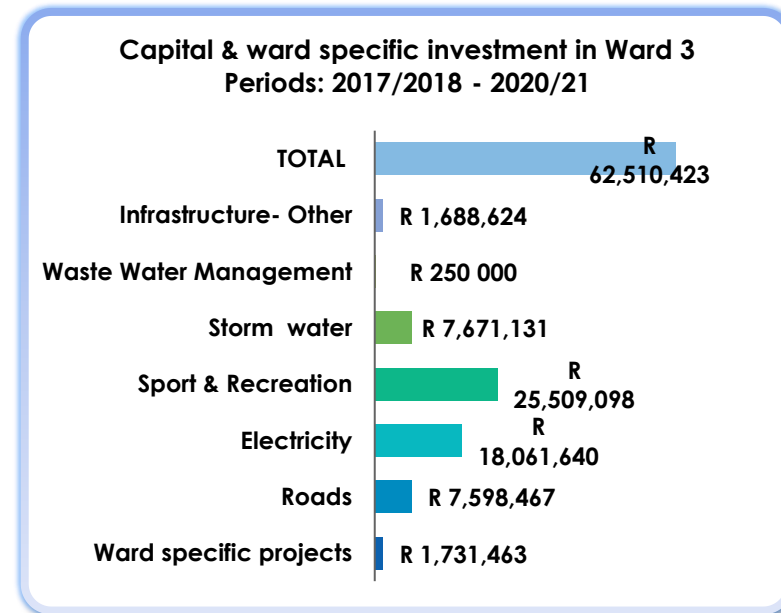
Refer to Chapter 14- Financials (Annexures A & B) for the ward specific projects and capital allocations per ward for the 2021/22 financial year.

Ward 3

Areas:	Voëlklip, Hermanus CBD, Northcliff, East Cliff and a portion of Westcliff. Forms part of the town, Hermanus,
Ward Councilor:	Ald. Kari Brice

a) Capital and Ward specific investment in Ward 3

For the four financial years (2017/ 18 – 2020/21) a total of R62, 5 million will be spent in the ward as detailed in the graph below:



*Note – the 2020/21 financial year ends 30 June 2021

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The capital projects implemented are summarized below:

AREA	WARD	PROJECT	EXPENDITURE 2017/18
Hermanus	3	Hermanus Sport Complex	1,171,000
Hermanus	3	Hermanus Sport Complex	3,000,000
Hermanus	3	Hermanus: MV & LV upgrade/replacement	1,999,990
Hermanus	3	Hermanus: MV & LV upgrade/replacement	964,169
TOTAL			7,135,159

AREA	WARD	PROJECT	EXPENDITURE 2018/19
Hermanus	3	Fencing of municipal offices- Magnolia and Impala streets, Hermanus.	78,198
Hermanus	3	Hermanus Sports Complex project	4,017,184
Hermanus	3	Hermanus Sports Complex project	1,000,000
Hermanus	3	Hermanus Sports complex project	16,320,914
Hermanus	3	CBD regeneration program	355,797
Hermanus	3	Hermanus: MV & LV upgrade/replacement	6,278,499
Hermanus	3	EXTENSION OF SEWER LINE 12th STREET VOËLKLIP	250,000
Hermanus	3	Stormwater - Phase 1-industrial area	342,816
Hermanus	3	Stormwater - Main Rd & High street	342,336
Hermanus	3	Fencing of municipal offices- Magnolia and Impala streets, Hermanus	78,198
TOTAL			28,985,744

AREA	WARD	PROJECT	EXPENDITURE 2019/20
Hermanus	3	Paving blocks at LED offices	47,059

AREA	WARD	PROJECT	EXPENDITURE 2019/20
Hermanus	3	Shelter for communities ,Taxi Rank	61,736
Hermanus	3	CBD regeneration program	544,182
Hermanus	3	Hermanus: MV & LV upgrade/replacement (F2/2)	3,818,982
Hermanus	3	Stormwater - Phase 1- Industrial area	1,357,185
Hermanus	3	Stormwater - Main Rd & High street	1,157,665
TOTAL			6,986,809

AREA	WARD	PROJECT	BUDGET 2020/21
Hermanus	3	Hermanus- Welcome board	800,000
Hermanus	3	Hermanus- Welcome board	263,366
Hermanus	3	Shelter for communities at Taxi Rank	300,000
Hermanus	3	Shelter for communities ,Taxi Rank	138,264
Hermanus	3	CBD regeneration program	6,698,488
Hermanus	3	Hermanus: MV & LV upgrade/replacement (F1/3)	5,000,000
Hermanus	3	Stormwater - Phase 1-Industrial area	2,100,000
Hermanus	3	Stormwater main Rd & High street	2,371,130
TOTAL			17,671,248

b) Spending on roads maintenance in Ward 3

The Pavement Management System is a roads maintenance system used to maintain existing tarred roads (reseal).

Ward 3	
Actual expenditure on the Pavement Management System	
2017/18	R 1,474,947

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Ward 3 Actual expenditure on the Pavement Management System	
2018/19	R 4,093,626
2019/20	R 906,090
TOTAL	R 6,474,662

R6,4 million was spent on roads maintenance in Ward 3 for the past three financial years.

c) Maintenance expenditure on basic services

Maintenance of basic service delivery activities in the disciplines of sewerage (network maintenance), water (network maintenance), solid waste, sewerage tanker services, streets, storm water, parks and beaches are accounted for in the form of works orders in an electronic **Engineering Management Information System (EMIS) system**.

Maintenance on the EMIS system deals with complaints/requests (re-active maintenance) as well as planned/routine maintenance (pro-active maintenance).

Ward 3 Summary of EMIS work orders				
Department	2017/18	2018/19	2019/20	Total
TANKERS	1,655	1,579	1,600	4,834
BEACHES	311	291	264	866
PARKS	469	454	391	1,314
SEWER	449	506	463	1,418
SOLID WASTE	1,145	1,122	1,161	3,428
STREETS	384	326	340	1,050

Ward 3 Summary of EMIS work orders				
Department	2017/18	2018/19	2019/20	Total
Storm WATER	94	126	96	316
WATER	711	705	655	2,071
TOTAL	5,218	5,109	4,970	15,297

Fifteen thousand two hundred and ninety-seven (15 297) maintenance orders were attended to in Ward 3 over the past three financial years (2017/18 – 2019/20).

d) 2021/22 capital and ward specific allocations

Refer to Chapter 14- Financials (Annexures A & B) for the ward specific projects and capital allocations per ward for the 2021/22 financial year.

Ward 4

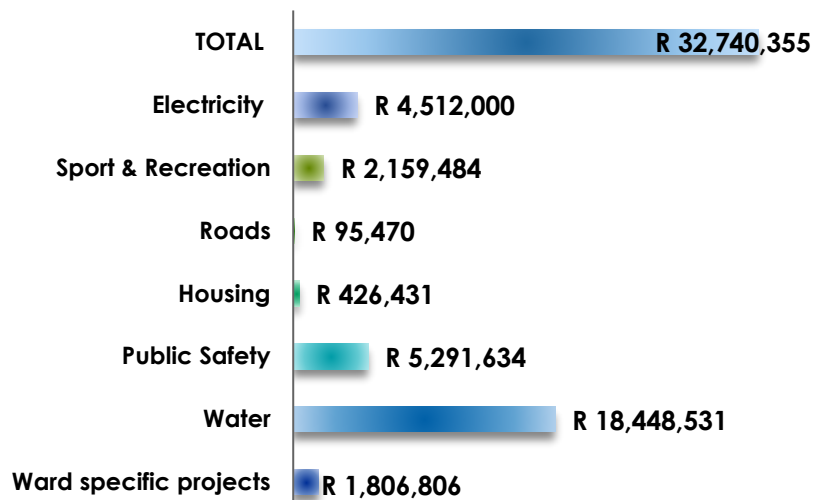
Areas:	Westcliff, Mount Pleasant & Hemel and Aarde Valley
Ward Councillor:	Ald. Anton Coetsee

a) Capital and Ward specific investment in Ward 4

For the four financial years (2017/ 18 – 2020/21) a total of R 32,7 million will be spent in the ward as detailed in the graph below:

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Capital & ward specific investment in Ward 4 Periods: 2017/2018 - 2020/21



*Note – the 2020/21 financial year ends 30 June 2021

The capital projects implemented are summarized below:

AREA	WARD	PROJECT	EXPENDITURE 2017/18
Hemel & Aarde	4	Municipal Farm: Alterations and additions	77,579
Westcliff	4	Traffic calming - Westcliff	95,470
TOTAL			173,049

AREA	WARD	PROJECT	EXPENDITURE 2018/19
Mount Pleasant	4	Mount Pleasant – IRDP (Housing)	426,431

AREA	WARD	PROJECT	EXPENDITURE 2018/19
Hermanus	4	Upgrade Hermanus Well fields Phase 1	1,997,700
Hermanus/ Zwelihle	4,5,6	Electrification of low cost housing areas (INEP)	4,262,000
TOTAL			6,686,131

AREA	WARD	PROJECT	EXPENDITURE 2019/20
Hemel & Aarde	4	Law enforcement facilities (vehicles/dogs/firearms) (K9 unit)	2,898,074
Mount Pleasant	4	Upgrading of Mount Pleasant Sportsground Floodlights	120,465
Hermanus	4	Upgrade Hermanus Well fields Phase 1	7,855,474
TOTAL			10,874,014

AREA	WARD	PROJECT	BUDGET 2020/21
Hemel & Aarde	4	Law enforcement facilities (vehicles/dogs/firearms) (K9 unit)	645,480
Hemel & Aarde	4	Building renovations Farm 585/3	1,420,501
Westcliff	4	CCTV cameras	250,000
Mount Pleasant	4	Upgrading of Mount Pleasant Sportsground Floodlights	1,699,349
Mount Pleasant	4	Upgrading Wall at Mount Pleasant Sportsground	500,000
Mount Pleasant	4	Basic Services for Emergency Housing	250,000
Hermanus	4	Upgrade Hermanus Well fields Phase 2 (F 1/2)	4,000,000
Hermanus	4	Upgrade Hermanus well fields Phase 1 (F 2/2)	4,500,000
Mount Pleasant	4	Basic Services for Emergency Housing	100,000
TOTAL			13,200,356

▶ CHAPTER 13: PERFORMANCE MANAGEMENT

b) Spending on roads maintenance in Ward 4

The Pavement Management System is a roads maintenance system used to maintain existing tarred roads (reseal).

Ward 4 Actual expenditure on the Pavement Management System	
2017/18	R 915,829
2018/19	R 733,767
2019/20	R 1,996,315
TOTAL	R 3,645,911

R 3,6 million was spent on roads maintenance in Ward 4 for the past three financial years.

c) Maintenance expenditure on basic services

Maintenance of basic service delivery activities in the disciplines of sewerage (network maintenance), water (network maintenance), solid waste, sewerage tanker services, streets, storm water, parks and beaches are accounted for in the form of works orders in an electronic **Engineering Management Information System (EMIS) system**.

Maintenance on the EMIS system deals with complaints/requests (re-active maintenance) as well as planned/routine maintenance (pro-active maintenance).

Ward 4 Summary of EMIS work orders				
Department	2017/18	2018/19	2019/20	Total
TANKERS	2,696	2,614	2,532	7,842

Ward 4 Summary of EMIS work orders				
Department	2017/18	2018/19	2019/20	Total
BEACHES	-	-	26	26
PARKS	177	185	154	516
SEWER	214	256	197	667
SOLID WASTE	275	262	267	804
STREETS	112	147	101	360
Storm WATER	35	38	35	108
WATER	319	337	349	1,005
TOTAL	3,828	3,839	3,661	11,328

Eleven thousand three hundred and twenty-eight (11 328) maintenance orders were attended to in Ward 4 over the past three financial years (2017/18 – 2019/20).

d) 2021/22 capital and ward specific allocations

Refer to Chapter 14- Financials (Annexures A & B) for the ward specific projects and capital allocations per ward for the 2021/22 financial year.

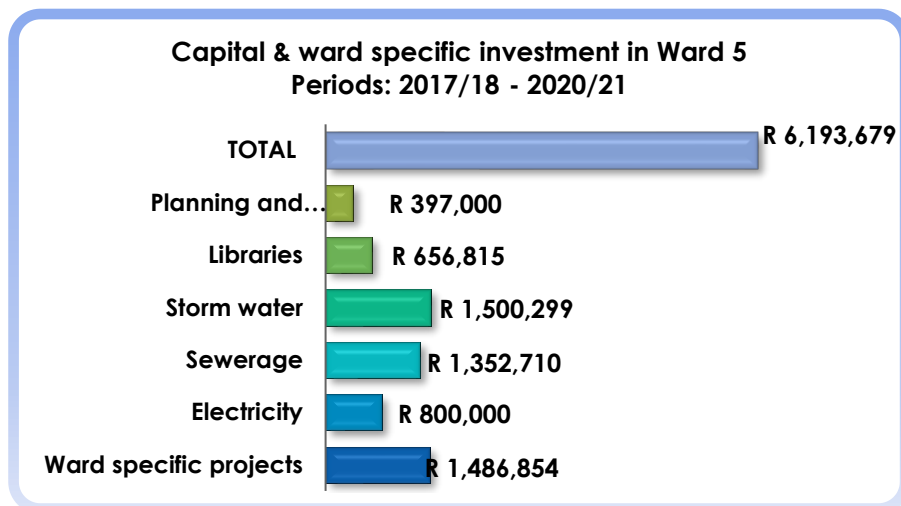
Ward 5

Areas:	Zwelihle South
Ward Councilor:	Cllr Valerie Pungupungu

▶ CHAPTER 13: PERFORMANCE MANAGEMENT

a) Capital and Ward specific investment in Ward 5

For the four financial years (2017/ 18 – 2020/21) a total of R6,1 million will be spent in the ward as detailed in the graph below:



*Note – the 2020/21 financial year ends 30 June 2021

The capital projects implemented are summarized below:

AREA	WARD	PROJECT	EXPENDITURE 2019/20
Zwelihle	5,6,12	Zwelihle Sewer (f1/2)	352,710
Zwelihle	5	Sewerage-bypass in Sipumelelo Corridor	158,000
Zwelihle	5	Stormwater- Library link & Sipumelelo Corridor upgrade	279,600
TOTAL			790,310

AREA	WARD	PROJECT	BUDGET 2020/21
Zwelihle	5	Informal trading stalls Swartdam trading	397,000

AREA	WARD	PROJECT	BUDGET 2020/21
Zwelihle	5	Zwelihle library	656,815
Zwelihle	5	Highmast lights	800,000
Zwelihle	5	Sewerage bypass in Sipumelelo Corridor	842,000
Zwelihle	5	Stormwater-library link & Sipumelelo Corridor upgrade	1,220,699
TOTAL			3,916,514

b) Spending on roads maintenance in Ward 5

The Pavement Management System is a roads maintenance system used to maintain existing tarred roads (reseal).

Ward 5	
Actual expenditure on the Pavement Management System	
2017/18	R 114,812
2018/19	R 18,037
2019/20	R 52,671
TOTAL	R 185,520

R 185 520 was spent on roads maintenance in Ward 5 for the past three financial years.

c) Maintenance expenditure on basic services

Maintenance of basic service delivery activities in the disciplines of sewerage (network maintenance), water (network maintenance), solid waste, sewerage tanker services, streets, storm water, parks and beaches are accounted for in the form of works orders in an electronic **Engineering Management Information System (EMIS) system**.

Maintenance on the EMIS system deals with complaints/requests (re-active maintenance) as well as planned/routine maintenance (pro-active maintenance).

▶ CHAPTER 13: PERFORMANCE MANAGEMENT

Ward 5 Summary of EMIS work orders				
Department	2017/18	2018/19	2019/20	Total
TANKERS	-	3	4	7
BEACHES	-	-	-	-
PARKS	31	27	18	76
SEWER	404	360	353	1,117
SOLID WASTE	73	73	73	219
STREETS	36	27	32	95
Storm WATER	9	19	15	43
WATER	285	281	310	876
TOTAL	838	790	805	2,433

Two thousand four hundred and thirty-three (2 433) maintenance orders were attended to in Ward 5 over the past three financial years (2017/18 – 2019/20).

d) 2021/22 capital and ward specific allocations

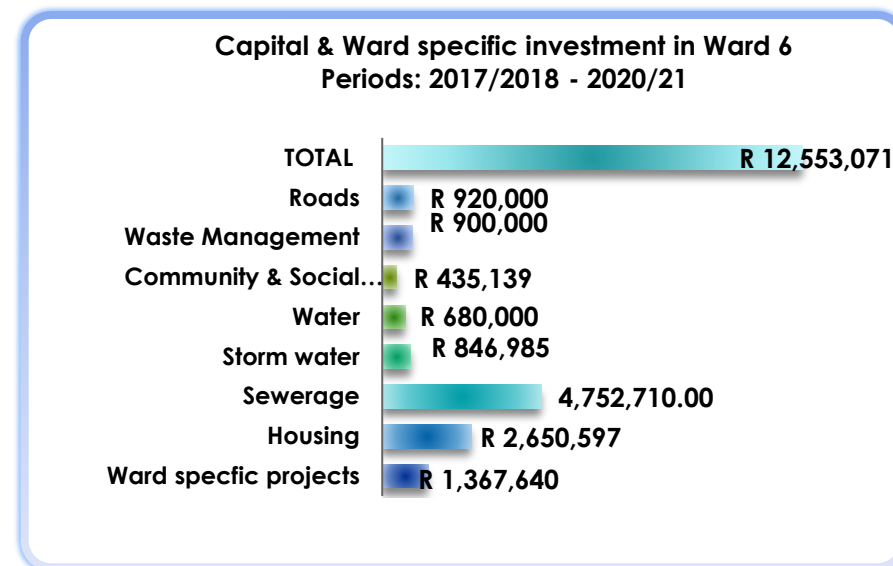
Refer to Chapter 14- Financials (Annexures A & B) for the ward specific projects and capital allocations per ward for the 2021/22 financial year.

Ward 6

Areas:	Zwelihle North
Ward Councilor:	Ald. Michelle Sapepa

a) Capital and Ward specific investment in Ward 6

For the four financial years (2017/ 18 – 2020/21) a total of R12, 5 million will be spent in the ward as detailed in the graph below:



*Note – the 2020/21 financial year ends 30 June 2021

The capital projects implemented are summarized below:

AREA	WARD	PROJECT	EXPENDITURE 2017/18
Zwelihle	6	Mandela Square/Mshenxiswa Village (Garden Site)	1,186,647
TOTAL			1,186,647

AREA	WARD	PROJECT	EXPENDITURE 2018/19
Zwelihle	6	Vibracrete wall	74,646.62

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AREA	WARD	PROJECT	EXPENDITURE 2018/19
Zwelihle	6	Zwelihle project- Mandela Square	1,463,950
TOTAL			1,538,597

AREA	WARD	PROJECT	EXPENDITURE 2019/20
Zwelihle	5,6,12	ZWELIHLE SEWER (F1/2)	352,710
Zwelihle	6	SEWERAGE -PEACH HOUSE PRECINT UPGRADE	444,370
Zwelihle	6	STORMWATER-TAXI RANK TO SIPUMELELO CORRIDOR UPGRADE	20,185
TOTAL			817,265

AREA	WARD	PROJECT	BUDGET 2020/21
Zwelihle	6	Upgrading of Zwelihle Taxi Rank Stalls	360,492
Zwelihle	6	Emergency housing project Schulphoek	920,000
Zwelihle	6	Emergency housing project Schulphoek	680,000
Zwelihle	6	Emergency housing project Schulphoek	2,400,000
Zwelihle	6	Sewerage Peach House precinct upgrade	1,555,630
Zwelihle	6	Upgrade stormwater network	420,000
Zwelihle	6	Stormwater-taxi rank to Sipumelelo corridor upgrade	406,800
Zwelihle	6	Hermanus new Waste Management facility(f3/3)	900,000
TOTAL			7,642,922

b) Spending on roads maintenance in Ward 6

The Pavement Management System is a roads maintenance system used to maintain existing tarred roads (reseal).

Ward 6 Actual expenditure on the Pavement Management System	
2017/18	R 149,325
2018/19	R 159,565
2019/20	R 753,364
TOTAL	R 1,062,254

R1 million was spent on roads maintenance in Ward 6 for the past three financial years.

c) Maintenance expenditure on basic services

Maintenance of basic service delivery activities in the disciplines of sewerage (network maintenance), water (network maintenance), solid waste, sewerage tanker services, streets, storm water, parks and beaches are accounted for in the form of works orders in an electronic **Engineering Management Information System (EMIS) system**.

Maintenance on the EMIS system deals with complaints/requests (re-active maintenance) as well as planned/routine maintenance (pro-active maintenance).

Ward 6 Summary of EMIS work orders				
Department	2017/18	2018/19	2019/20	Total
TANKERS	-	-	-	-
BEACHES	-	-	-	-
PARKS	31	27	18	76

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Ward 6 Summary of EMIS work orders				
Department	2017/18	2018/19	2019/20	Total
SEWER	404	360	353	1,117
SOLID WASTE	73	73	73	219
STREETS	36	27	32	95
Storm WATER	9	19	15	43
WATER	285	281	310	876
TOTAL	838	787	801	2,426

Two thousand four hundred and twenty-six (2 426) maintenance orders were attended to in Ward 6 over the past three financial years (2017/18 – 2019/20).

d) 2021/22 capital and ward specific allocations

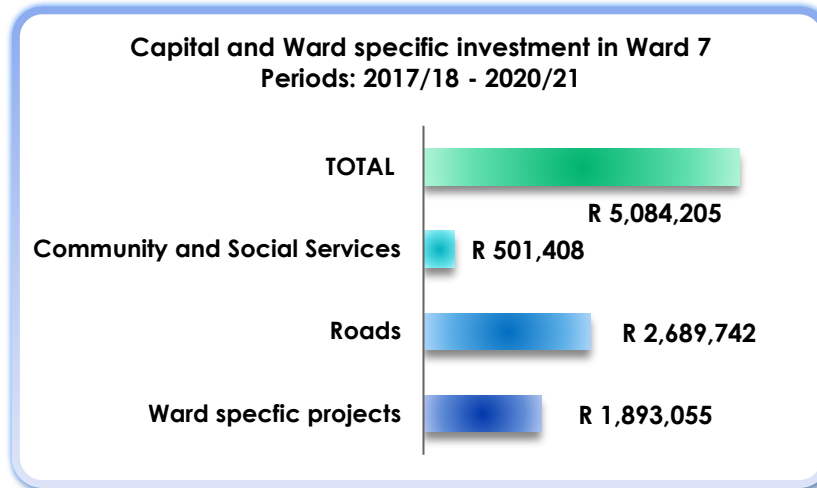
Refer to Chapter 14- Financials (Annexures A & B) for the ward specific projects and capital allocations per ward for the 2021/22 financial year.

Ward 7

Areas:	Sandbaai
Ward Councilor:	Cllr David Botha

a) Capital and Ward specific investment in Ward 7

For the four financial years (2017/ 18 – 2020/21) a total of R5 million will be spent in the ward as detailed in the graph below:



*Note – the 2020/21 financial year ends 30 June 2021

The capital projects implemented are summarized below:

AREA	WARD	PROJECT	EXPENDITURE 2017/18
Sandbaai	7	Fencing of along Schulphoek Road	501,408
TOTAL			501,408

AREA	WARD	PROJECT	EXPENDITURE 2018/19
Sandbaai	7	Tarring of roads -Sandbaai	1,989,742
TOTAL			1,989,742

▶ CHAPTER 13: PERFORMANCE MANAGEMENT

AREA	WARD	PROJECT	BUDGET 2020/21
Sandbaai	7	Tarring of existing gravel roads in Sandbaai Perlemoen/Galjoen street	700,000
TOTAL			700,000

b) Spending on roads maintenance in Ward 7

The Pavement Management System is a roads maintenance system used to maintain existing tarred roads (reseal).

Ward 7 Actual expenditure on the Pavement Management System	
2017/18	R 0
2018/19	R 586,002
2019/20	R 1,258,040
TOTAL	R 1,844,042

R 1,8 million was spent on roads maintenance in Ward 7 for the past three financial years.

c) Maintenance expenditure on basic services

Maintenance of basic service delivery activities in the disciplines of sewerage (network maintenance), water (network maintenance), solid waste, sewerage tanker services, streets, storm water, parks and beaches are accounted for in the form of works orders in an electronic **Engineering Management Information System (EMIS) system**.

Maintenance on the EMIS system deals with complaints/requests (re-active maintenance) as well as planned/routine maintenance (pro-active maintenance).

Ward 7 Summary of EMIS work orders				
Department	2017/18	2018/19	2019/20	Total
TANKERS	861	979	1,102	2,942
BEACHES	52	52	54	158
PARKS	39	38	32	109
SEWER	69	116	91	276
SOLID WASTE	108	106	107	321
STREETS	70	101	53	224
Storm WATER	37	38	19	94
WATER	236	190	181	607
TOTAL	1,472	1,620	1,639	4,731

Four thousand seven hundred and thirty-one (4 731) maintenance orders were attended to in Ward 7 over the past three financial years (2017/18 – 2019/20).

d) 2021/22 capital and ward specific allocations

Refer to Chapter 14- Financials (Annexures A & B) for the ward specific projects and capital allocations per ward for the 2021/22 financial year.

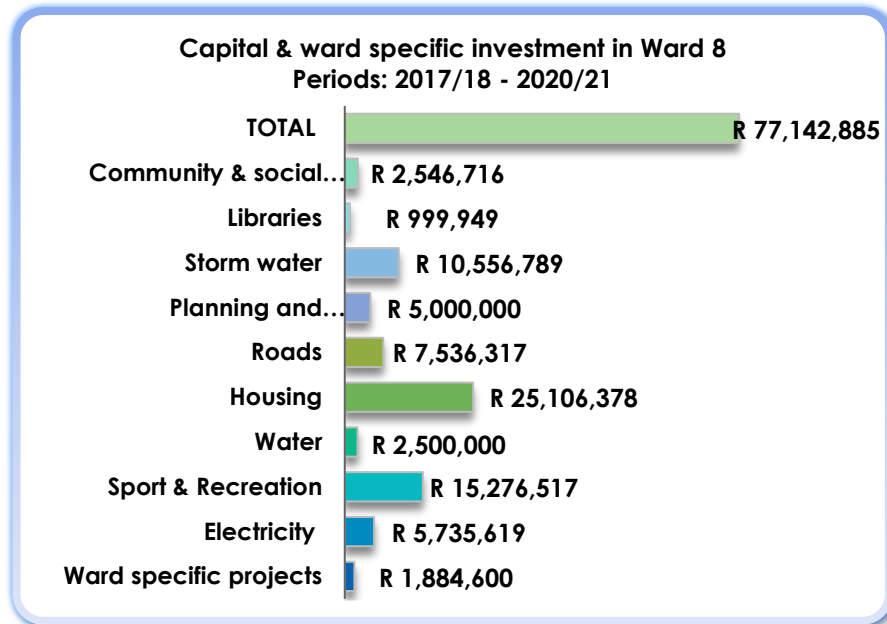
Ward 8

Areas:	Hawston, Fisherhaven and Honingklip
Ward Councilor:	Cllr Elnora Gillion

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a) Capital and Ward specific investment in Ward 8

For the four financial years (2017/ 18 – 2020/21) a total of R 77, 1 million will be spent in the ward as detailed in the graph below:



*Note – the 2020/21 financial year ends 30 June 2021

The capital projects implemented are summarized below:

AREA	WARD	PROJECT	EXPENDITURE 2017/18
Hawston	8	Hawston Library upgrade	999,949
Hawston	8	Hawston project- IRDP (housing)	18,005,511
Hawston	8	Hawston housing project bus route	4,865,353
Hawston	8	Hawston: MV & Llv upgrade/replacement	1,999,997

AREA	WARD	PROJECT	EXPENDITURE 2017/18
Hawston	8	Hawston: Bulk water upgrade for housing project	1,744,159
Hawston	8	Hawston housing project bulk stormwater	7,776,647
TOTAL			35,391,616

AREA	WARD	PROJECT	EXPENDITURE 2018/19
Hawston	8	Hawston Industrial(business) hub	129,000
Hawston	8	Fencing of Thusong centre	652,761
Hawston	8	Fencing of Hawston camping site	1,893,955
Hawston	8	Upgrade Hawston sport grounds phase 1	700,000
Hawston	8	Storage containers	86,802
Hawston	8	Soccer nets	7,900
Hawston	8	Hawston project- IRDP	2,235,514
Hawston	8	Traffic/speed calming measures	53,507
Hawston	8	Hawston: stormwater in closed and road construction	366,789
Hawston	8	Sidewalks Hawston housing project bulk roads	389,995
Hawston	8	Hawston housing project: access & main collector roads	1,374,647
Hawston	8	Hawston housing project bus route	224,700
Hawston	8	Hawston: MV & LV upgrade/replacement	209,899
Hawston	8	Hawston housing project - upgrade of bulk water	755,841
Hawston	8	Hawston housing project: new stormwater infrastructure	2,413,353
TOTAL			11,494,662

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AREA	WARD	PROJECT	EXPENDITURE 2019/20
Hawston	8	Upgrade Hawston sport complex (F1/2)	8,117,767
Hawston	8	Upgrade Hawston sport complex (F2/2)	640,763
Hawston	8	Hawston extension 3 : upgrade playpark	43,023
Hawston	8	Hawston: upgrade intersection R43/ George Viljoen street	102,160
Hawston	8	Curbing and tarring of sidewalks	147,020
Hawston	8	Hawston: MV & LV upgrade/replacement (F1/2)	1,590,003
Hawston	8	Hawston: mv & lv upgrade/replacement (F2/2)	1,540,100
TOTAL			12,180,835

AREA	WARD	PROJECT	BUDGET 2020/21
Hawston	8	HAWSTON INDUSTRIAL BUSINESS HUB	4,871,000
Hawston	8	UPGRADE HAWSTON SPORT COMPLEX (F1/2)	5,182,233
Hawston	8	UPGRADE HAWSTON SPORT COMPLEX (F3/3)	498,030
Hawston	8	HAWSTON: UPGRADE INTERSECTION R43/GEORGE VILJOEN STREET	1,455,808
Hawston	8	HAWSTON: UPGRADE INTERSECTION R43/GEORGE VILJOEN STREET	2,188,480
Hawston	8	EXTENSION OF PLEIN STREET	500,000
Hawston	8	HAWSTON PAVING TARRING OF CIRCLES	600,000
Hawston	8	HAWSTON: MV & LV UPGRADE/REPLACEMENT (F1/2)	395,620
Hawston	8	EXTENTION OF PLEIN STREET	500,000
TOTAL			16,191,171

b) Spending on roads maintenance in Ward 8

The Pavement Management System is a roads maintenance system used to maintain existing tarred roads (reseal).

Ward 8 Actual expenditure on the Pavement Management System	
2017/18	R 71,931
2018/19	R 1,481,144
2019/20	R 2,474,683
TOTAL	R 4,027,758

R 4 million was spent on roads maintenance in Ward 8 for the past three financial years.

c) Maintenance expenditure on basic services

Maintenance of basic service delivery activities in the disciplines of sewerage (network maintenance), water (network maintenance), solid waste, sewerage tanker services, streets, storm water, parks and beaches are accounted for in the form of works orders in an electronic **Engineering Management Information System (EMIS) system**.

Maintenance on the EMIS system deals with complaints/requests (re-active maintenance) as well as planned/routine maintenance (pro-active maintenance).

Ward 8 Summary of EMIS work orders				
Department	2017/18	2018/19	2019/20	Total
TANKERS	1,887	1,975	2,212	6,074
BEACHES	104	103	134	341

▶ CHAPTER 13: PERFORMANCE MANAGEMENT

Ward 8 Summary of EMIS work orders				
Department	2017/18	2018/19	2019/20	Total
PARKS	212	230	177	619
SEWER	241	355	337	933
SOLID WASTE	122	121	115	358
STREETS	147	176	173	496
Storm WATER	46	26	42	114
WATER	409	415	407	1,231
TOTAL	3,168	3,401	3,597	10,166

Ten thousand one hundred and sixty-six (10 166) maintenance orders were attended to in Ward 8 over the past three financial years (2017/18 – 2019/20).

d) 2021/22 capital and ward specific allocations

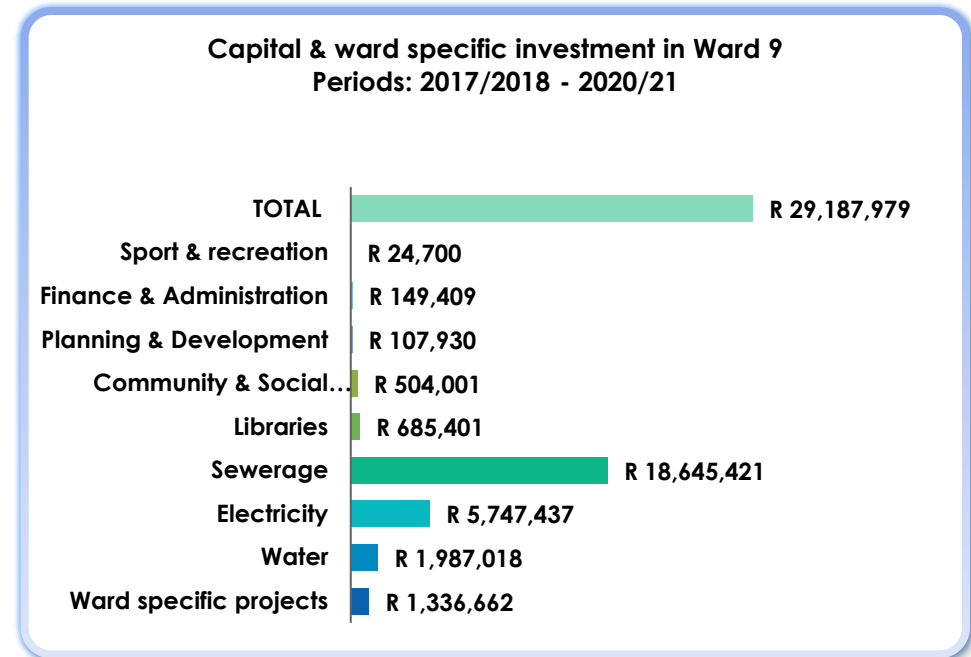
Refer to Chapter 14- Financials (Annexures A & B) for the ward specific projects and capital allocations per ward for the 2021/22 financial year.

Ward 9

Areas:	Kleinmond, Mountain View and Palmiet
Ward Councilor:	Cllr Grant Cohen

a) Capital and Ward specific investment in Ward 9

For the four financial years (2017/ 18 – 2020/21) a total of R29,1 million will be spent in the ward as detailed in the graph below:



*Note – the 2020/21 financial year ends 30 June 2021

The capital projects implemented are summarized below:

AREA	WARD	PROJECT	EXPENDITURE 2017/18
Kleinmond	9	Graveyard reinstatement/development Kleinmond	191,986
Kleinmond	9	Kleinmond Library upgrade	140,676

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AREA	WARD	PROJECT	EXPENDITURE 2017/18
Kleinmond	9	Kleinmond: MV & LV network upgrade	1,999,997
Kleinmond	9	Rehabilitate main bulk sewer to WWTW PH1	1,932,460
TOTAL			4,265,120

AREA	WARD	PROJECT	EXPENDITURE 2018/19
Kleinmond	9	Fencing at libraries & Kleinmond upgrade	15,350
Kleinmond	9	Fencing of Kleinmond municipal offices	149,409
Kleinmond	9	Cemetery - Kleinmond	312,015
Kleinmond	9	Fencing at libraries & Kleinmond upgrade	529,375
Kleinmond	9	Kleinmond: MV & LV network upgrade	1,310,997
Kleinmond	9	Kleinmond - Sewer network extension	3,607,995
TOTAL			5,925,142

AREA	WARD	PROJECT	EXPENDITURE 2019/20
Kleinmond	9	Playpark - km	24,700
Kleinmond	9	Kleinmond: MV & LV network upgrade (F1/2)	95,124
Kleinmond	9	Kleinmond: MV & LV network upgrade (F2/2)	439,000
Kleinmond	9	Kleinmond Palmiet pump station and bulk pipeline refurbish	887,018
Kleinmond	9	Kleinmond - Sewer network extension	1,106,773
Kleinmond	9	Rehabilitate main bulk sewer to WWTW PH1	538,576
TOTAL			3,091,191

AREA	WARD	PROJECT	BUDGET 2020/21
Kleinmond	9	Purchase of erf 8643-Kleinmond (kcih)-transfer fees	107,930
Kleinmond	9	Kleinmond: MV & LV network upgrade (F1/3)	1,902,318
Kleinmond	9	Access roads to Kleinmond Buffels river WTW upgrade	1,100,000
Kleinmond	9	Kleinmond Sewer network extension (F1/2)	4,000,000
Kleinmond	9	Kleinmond - Sewer network extension (F2/2)	4,000,000
Kleinmond	9	Rehabilitate main bulk sewer to WWTW PH1	3,459,616
TOTAL			14,569,864

b) Spending on roads maintenance in Ward 9

The Pavement Management System is a roads maintenance system used to maintain existing tarred roads (reseal).

Ward 9	
Actual expenditure on the Pavement Management System	
2017/18	R 2,851,872
2018/19	R 3,896,942
2019/20	R 213,680
TOTAL	R 6,962,495

R 6,9 million was spent on roads maintenance in Ward 9 for the past three financial years.

c) Maintenance expenditure on basic services

Maintenance of basic service delivery activities in the disciplines of sewerage (network maintenance), water (network maintenance), solid waste, sewerage tanker services, streets, storm water, parks and beaches are

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accounted for in the form of works orders in an electronic **Engineering Management Information System (EMIS) system**.

Maintenance on the EMIS system deals with complaints/requests (re-active maintenance) as well as planned/routine maintenance (pro-active maintenance).

Ward 9 Summary of EMIS work orders				
Department	2017/18	2018/19	2019/20	Total
TANKERS	10,484	10,642	11,392	32,518
BEACHES	176	169	169	514
PARKS	213	212	245	670
SEWER	175	167	167	509
SOLID WASTE	690	690	720	2,100
STREETS	132	161	197	490
Storm WATER	54	36	56	146
WATER	526	558	507	1,591
TOTAL	12,450	12,635	13,453	38,538

Thirty-eight thousand five hundred and thirty-eight (38 538) maintenance orders were attended to in Ward 9 over the past three financial years (2017/18 – 2019/20).

d) 2021/22 capital and ward specific allocations

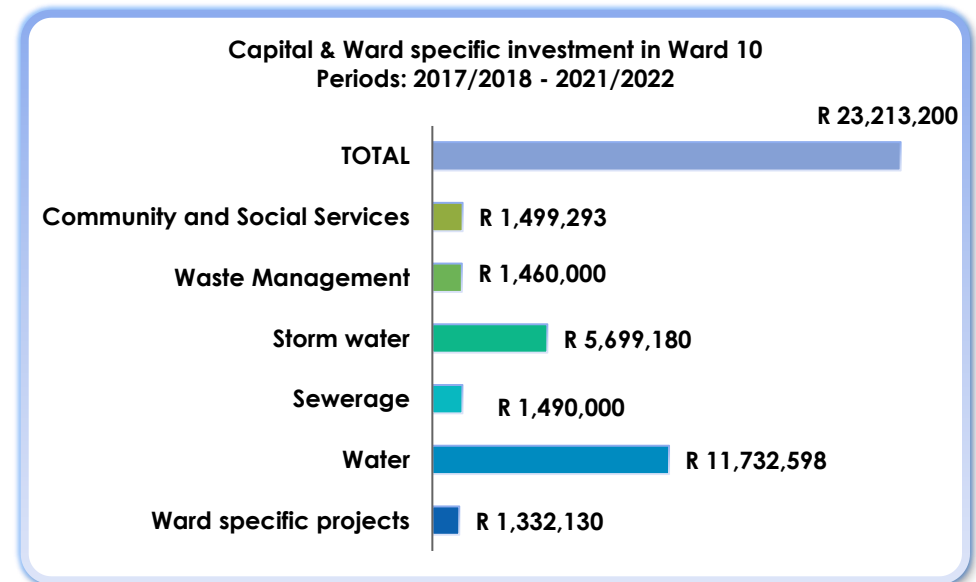
Refer to Chapter 14- Financials (Annexures A & B) for the ward specific projects and capital allocations per ward for the 2021/22 financial year.

Ward 10

Areas:	Betty's Bay, Pringle Bay, Rooiels, Overhills and Proteadorp
Ward Councilor:	Cllr Fanie Krige

a) Capital and Ward specific investment in Ward 10

For the four financial years (2017/ 18 – 2020/21) a total of R23,2 million will be spent in the ward as detailed in the graph below:



*Note – the 2020/21 financial year ends 30 June 2021

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The capital projects implemented are summarized below:

AREA	WARD	PROJECT	EXPENDITURE 2017/18
Pringle Bay	10	New reservoir for Pringle Bay	547,492
TOTAL			547,492

AREA	WARD	PROJECT	EXPENDITURE 2019/20
Kleinmond	10	Cemetery infrastructure	207,293
Pringle Bay	10	New reservoir for pringle bay (F2/2)	3,050,106
Overhills	10	Stormwater - Overhills	62,702
Betty's/Pringle Bay	10	Stormwater network	172,903
TOTAL			3,493,003

AREA	WARD	PROJECT	BUDGET 2020/21
Kleinmond	10	Cemetery infrastructure	1,292,000
Pringle Bay	10	New reservoir for Pringle Bay (F1/2)	2,000,000
Pringle Bay	10	New reservoir for Pringle Bay (F2/2)	3,640,000
Pringle Bay	10	New reservoir for Pringle Bay (F2/2)	2,495,000
Kleinmond	10	Kleinmond WWTW refurbish upgrade	1,490,000
Betty's/ Pringle Bay	10	Stormwater network	1,000,113
Overhills	10	Stormwater network	2,315,902
Overhills	10	Stormwater - Overhills	2,147,560
Kleinmond	10	High risk parameter fencing Kleinmond transfer station	460,000

AREA	WARD	PROJECT	BUDGET 2020/21
Kleinmond	10	High risk fencing solid waste transfer station	1,000,000
TOTAL			17,840,575

b) Spending on roads maintenance in Ward 10

The Pavement Management System is a roads maintenance system used to maintain existing tarred roads (reseal).

Ward 10 Actual expenditure on the Pavement Management System	
2017/18	R 1,576,664
2018/19	R 3,077,711
2019/20	R 5,322,033
TOTAL	R 9,976,407

R9,9 million was spent on roads maintenance in Ward 10 for the past three financial years.

c) Maintenance expenditure on basic services

Maintenance of basic service delivery activities in the disciplines of sewerage (network maintenance), water (network maintenance), solid waste, sewerage tanker services, streets, storm water, parks and beaches are accounted for in the form of works orders in an electronic **Engineering Management Information System (EMIS) system**.

Maintenance on the EMIS system deals with complaints/requests (re-active maintenance) as well as planned/routine maintenance (pro-active maintenance).

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Ward 10 Summary of EMIS work orders				
Department	2017/18	2018/19	2019/20	Total
TANKERS	11,535	12,507	13,490	37,532
BEACHES	313	314	338	965
PARKS	112	123	126	361
SEWER	103	189	170	462
SOLID WASTE	472	475	487	1,434
STREETS	109	143	147	399
Storm WATER	47	45	88	180
WATER	849	1,001	753	2,603
TOTAL	13,540	14,797	15,599	43,936

Forty-three thousand nine hundred and thirty-six (43 936) maintenance orders were attended to in Ward 10 over the past three financial years (2017/18 – 2019/20).

d) 2021/22 capital and ward specific allocations

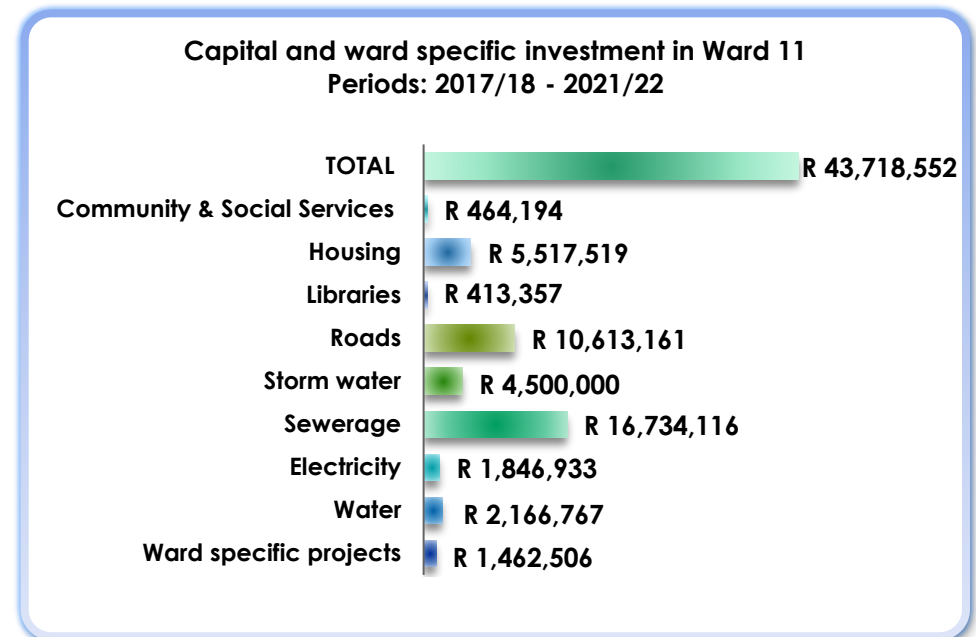
Refer to Chapter 14- Financials (Annexures A & B) for the ward specific projects and capital allocations per ward for the 2021/22 financial year.

Ward 11

Areas:	Stanford, Baardskeerdersbos, Pearly Beach, Viljoenshof, Withoogte and Buffelsjagbaai
Ward Councilor:	Ald. Dudley Coetzee

a) Capital and Ward specific investment in Ward 11

For the four financial years (2017/ 18 – 2020/21) a total of R43, 7 million will be spent in the ward as detailed in the graph below:



*Note – the 2020/21 financial year ends 30 June 2021

▶ CHAPTER 13: PERFORMANCE MANAGEMENT

The capital projects implemented are summarized below:

AREA	WARD	PROJECT	EXPENDITURE 2017/18
Stanford	11	WWTW upgrade - Stanford	560,000
TOTAL			560,000

AREA	WARD	PROJECT	EXPENDITURE 2018/19
Stanford	11	WWTW upgrade - Stanford	7,735,000
Buffeljachts	11	Upgrading of Buffeljagsbaai creche	64,194
Buffeljachts	11	Upgrading of Buffeljagsbaai creche	400,000
Eluxolweni	11	Eluxolweni library upgrade	413,357
Stanford	11	Stanford IRDP	5,517,519
Stanford	11	Rehabilitate roads - Stanford	2,000,000
Stanford	11	Stanford: MV upgrade	999,995
Pearly Beach	11	Turnkey projects -electricity department -Pearly Beach	98,181
Stanford	11	Water stabilization plant for Stanford	115,800
Stanford	11	WWTW upgrade - Stanford	6,641,976
TOTAL			23,986,022

AREA	WARD	PROJECT	EXPENDITURE 2019/20
Stanford	11	Rehabilitate roads - Stanford	4,713,161
Stanford	11	Stanford: MV upgrade	748,757
Stanford	11	Water stabilization plant for Stanford (F1/2)	76,768
Stanford	11	Water stabilization plant for Stanford (F2/2)	1,374,199
Stanford	11	WWTW upgrade - Stanford	1,797,140
TOTAL			8,710,024

AREA	WARD	PROJECT	BUDGET 2020/21
Stanford	11	Stanford (Markplein, Langmark, Kortmark)	1,400,000
Stanford	11	Stanford tarring De Bruyn street	2,500,000
Stanford	11	Refurbish electrical panel Stanford eye fountain	600,000
Stanford	11	Stanford housing project bulk stormwater	4,500,000
TOTAL			9,000,000

b) Spending on roads maintenance in Ward 11

The Pavement Management System is a roads maintenance system used to maintain existing tarred roads (reseal).

Ward 11 Actual expenditure on the Pavement Management System	
2017/18	R 913,408
2018/19	R 2,540,337
2019/20	R 4,730,463
TOTAL	R 8,184,208

R 8,1 million was spent on roads maintenance in Ward 11 for the past three financial years.

c) Maintenance expenditure on basic services

Maintenance of basic service delivery activities in the disciplines of sewerage (network maintenance), water (network maintenance), solid waste, sewerage tanker services, streets, storm water, parks and beaches are accounted for in the form of works orders in an electronic **Engineering Management Information System (EMIS) system**.

▶ CHAPTER 13: PERFORMANCE MANAGEMENT

Maintenance on the EMIS system deals with complaints/requests (re-active maintenance) as well as planned/routine maintenance (pro-active maintenance).

Ward 11 Summary of EMIS work orders				
Department	2017/18	2018/19	2019/20	Total
TANKERS	3,628	2,649	2,349	8,626
BEACHES	111	114	111	336
PARKS	250	230	225	705
SEWER	312	294	221	827
SOLID WASTE	672	672	709	2,053
STREETS	187	189	179	555
Storm WATER	33	38	49	120
WATER	654	636	634	1,924
TOTAL	5,847	4,822	4,477	15,146

Fifteen thousand one hundred and forty-six (15 146) maintenance orders were attended to in Ward 11 over the past three financial years (2017/18 – 2019/20).

d) 2021/22 capital and ward specific allocations

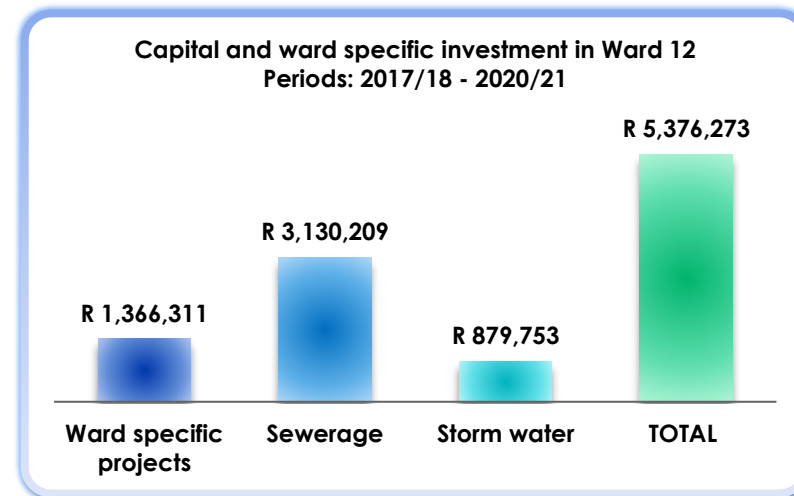
Refer to Chapter 14- Financials (Annexures A & B) for the ward specific projects and capital allocations per ward for the 2021/22 financial year.

Ward 12

Areas:	Zwelihle North West
Ward Councilor:	Cllr Michael Mhana

a) Capital and Ward specific investment in Ward 12

For the four financial years (2017/ 18 – 2020/21) a total of R 5,3 million will be spent in the ward as detailed in the graph below:



*Note – the 2020/21 financial year ends 30 June 2021

The capital projects implemented are summarized below:

▶ CHAPTER 13: PERFORMANCE MANAGEMENT

AREA	WARD	PROJECT	EXPENDITURE 2018/19
Zwelihle	12	Upgrade Zwelihle sewer	1,277,499
TOTAL			1,277,499

AREA	WARD	PROJECT	EXPENDITURE 2019/20
Zwelihle	5,6,12	Zwelihle sewer (F1/2)	352,710
Zwelihle	12	Sewerage-bypass in Sipumelelo corridor	219,750
Zwelihle	12	Stormwater-Amandla street link to Sipumelelelo corridor	66,153
TOTAL			638,613

AREA	WARD	PROJECT	BUDGET 2020/21
Zwelihle	12	Sewerage bypass in Sipumelelo corridor	1,280,250
Zwelihle	12	Stormwater-Amandla street link to Sipumelelelo corridor	813,600
TOTAL			2,093,850

b) Spending on roads maintenance in Ward 12

The Pavement Management System is a roads maintenance system used to maintain existing tarred roads (reseal).

Ward 12 Actual expenditure on the Pavement Management System	
2017/18	R 0
2018/19	R 46,397
2019/20	R 203,328
TOTAL	R 249,726

R 249 726 was spent on roads maintenance in Ward 12 for the past three financial years.

c) Maintenance expenditure on basic services

Maintenance of basic service delivery activities in the disciplines of sewerage (network maintenance), water (network maintenance), solid waste, sewerage tanker services, streets, storm water, parks and beaches are accounted for in the form of works orders in an electronic **Engineering Management Information System (EMIS) system**.

Maintenance on the EMIS system deals with complaints/requests (re-active maintenance) as well as planned/routine maintenance (pro-active maintenance).

Ward 12 Summary of EMIS work orders				
Department	2017/18	2018/19	2019/20	Total
TANKERS	-	-	-	-
BEACHES	-	-	-	-
PARKS	31	27	18	76
SEWER	405	360	353	1,118
SOLID WASTE	74	73	73	220
STREETS	36	27	32	95
Storm WATER	10	19	15	44
WATER	256	281	311	848
TOTAL	812	787	802	2,401

Two thousand four hundred and one (2 401) maintenance orders were attended to in Ward 12 over the past three financial years (2017/18 – 2019/20).

▶ CHAPTER 13: PERFORMANCE MANAGEMENT

d) 2021/22 capital and ward specific allocations

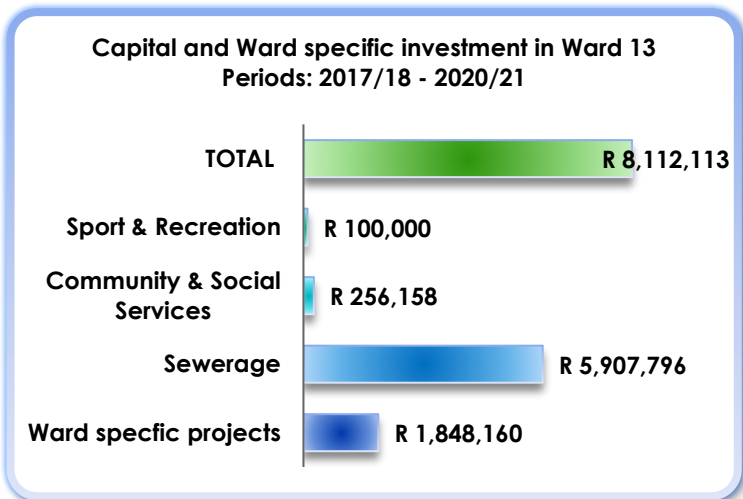
Refer to Chapter 14- Financials (Annexures A & B) for the ward specific projects and capital allocations per ward for the 2021/22 financial year.

Ward 13

Areas:	Onrus and Vermont
Ward Councilor:	Cllr Jean Orban

a) Capital and Ward specific investment in Ward 13

For the four financial years (2017/ 18 – 2020/21) a total of R8,1 million will be spent in the ward as detailed in the graph below:



*Note – the 2020/21 financial year ends 30 June 2021

The capital projects implemented are summarized below:

AREA	WARD	PROJECT	EXPENDITURE 2017/18
Onrus	13	Upgrading of Kidbrooke pipeline	880,000
TOTAL			880,000

AREA	WARD	PROJECT	EXPENDITURE 2018/19
Onrus	13	Upgrading of Kidbrooke pipeline	950,000
TOTAL			950,000

AREA	WARD	PROJECT	EXPENDITURE 2019/20
Onrus/ Vermont	13	Ablution facilities - Onrus swimming beach	116,524
Onrus	13	Upgrading of Kidbrooke pipeline	2,019,470
TOTAL			2,135,993

AREA	WARD	PROJECT	BUDGET 2020/21
Onrus/ Vermont	13	Ablution facilities Onrus swimming beach phase 2 (f1/2)	139,634
Onrus/ Vermont	13	Fencing dog park	100,000
Onrus	13	Upgrading of Kidbrooke pipeline (F1/4)	1,480,247
Onrus	13	Upgrading of Kidbrooke pipeline (F3/4)	210,000
Onrus	13	Upgrading of Kidbrooke pipeline (F4/4)	368,079
TOTAL			2,297,960

▶ CHAPTER 13: PERFORMANCE MANAGEMENT

b) Spending on roads maintenance in Ward 13

The Pavement Management System is a roads maintenance system used to maintain existing tarred roads (reseal).

Ward 13 Actual expenditure on the Pavement Management System	
2017/18	R 1,137,169
2018/19	R 1,653,924
2019/20	R 1,724,337
TOTAL	R 4,515,429

R4.5 million was spent on roads maintenance in Ward 13 for the past three financial years.

c) Maintenance expenditure on basic services

Maintenance of basic service delivery activities in the disciplines of sewerage (network maintenance), water (network maintenance), solid waste, sewerage tanker services, streets, storm water, parks and beaches are accounted for in the form of works orders in an electronic **Engineering Management Information System (EMIS) system**.

Maintenance on the EMIS system deals with complaints/requests (re-active maintenance) as well as planned/routine maintenance (pro-active maintenance).

Ward 13 Summary of EMIS work orders				
Department	2017/18	2018/19	2019/20	Total
TANKERS	682	742	900	2,324

Ward 13 Summary of EMIS work orders				
Department	2017/18	2018/19	2019/20	Total
BEACHES	1	2	2	5
PARKS	182	180	142	504
SEWER	168	181	173	522
SOLID WASTE	272	270	272	814
STREETS	144	103	111	358
Storm WATER	51	47	55	153
WATER	464	469	427	1,360
TOTAL	1,964	1,994	2,082	6,040

Six thousand two hundred and forty (6 040) maintenance orders were attended to in Ward 13 over the past three financial years (2017/18 – 2019/20).

d) 2021/22 capital and ward specific allocations

Refer to Chapter 14- Financials (Annexures A & B) for the ward specific projects and capital allocations per ward for the 2021/22 financial year.

CHAPTER 14

FINANCIALS AND BUDGETARY ANNEXURES

14.1 Budget Summary

Consolidated overview of the 2021/22 MTREF- Overstrand Municipality				
DRAFT BUDGET				
R'	Adjusted Budget 2020/21	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Total Revenue	1,297,992,047	1,456,633,954	1,492,069,121	1,529,399,361
Total Expenditure	1,344,122,745	1,450,535,737	1,493,455,497	1,547,907,596
Surplus/ (Deficit) for the year	(46 130 698)	6,098,217	(1 386 376)	(18 508 235)
Total Capital Expenditure	280,086,380	233,443,665	142,286,195	95,835,000

The detailed draft capital budget for 2021/22 is attached as Annexure B in this chapter.

14.2 Reconciliation of IDP strategic objectives and budget (Revenue) (SA4)

WC032 Overstrand - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)											
Strategic Objective	Goal	Goal Code	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R thousand											
The provision of democratic, accountable and ethical governance	Good Governance	1	334,461	328,011	347,612	336,136	337,425	337,425	332,825	370,592	382,268
The provision and maintenance of municipal services	Basic Service Delivery	2	674,417	752,662	804,239	792,445	801,091	801,091	942,928	972,533	1,051,599
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	52,972	70,070	59,673	58,278	70,941	70,941	56,809	56,256	62,858
The promotion of tourism, economic and social development	Economic Development and Social upliftment	5	79,437	64,318	119,873	100,633	88,536	88,536	124,072	92,689	32,674
Allocations to other priorities											
Total Revenue (excluding capital transfers and contributions)			1,141,287	1,215,062	1,331,397	1,287,492	1,297,992	1,297,992	1,456,634	1,492,069	1,529,399

Table 95: SA 4 - IDP and Budget linkage (Revenue)

▶ CHAPTER 14: FINANCIALS ▶

14.3 Reconciliation of IDP strategic objectives and budget (Operating expenditure) (SA5)

WC032 Overstrand - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)											
Strategic Objective	Goal	Goal Code	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R thousand											
The provision of democratic, accountable and ethical governance	Good Governance	1	185,276	222,134	215,438	268,814	271,709	271,709	284,355	295,732	315,195
The provision and maintenance of municipal services	Basic Service Delivery	2	490,339	576,651	641,935	640,514	643,219	643,219	727,084	763,678	805,413
The encouragement of structured community participation in the matters of the municipality	Good Governance	3	1,486	1,250	725	1,195	1,195	1,195	1,125		
The creation and maintenance of a safe and healthy environment	Safe and Healthy Environment	4	125,449	141,579	171,527	251,675	247,169	247,169	190,501	199,046	207,552
The promotion of tourism, economic and social development	Economic Development and Social upliftment	5	194,606	166,921	159,574	179,813	180,831	180,831	247,470	235,000	219,747
Allocations to other priorities											
Total Expenditure			997,156	1,108,536	1,189,200	1,342,010	1,344,123	1,344,123	1,450,536	1,493,455	1,547,908

Table 96: SA 5 - IDP and Budget linkage (operating expenditure)

▶ CHAPTER 14: FINANCIALS ▶

14.4 Reconciliation of IDP strategic objectives and budget (Capital expenditure) (SA6)

WC032 Overstrand - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)											
Strategic Objective	Goal	Goal Code	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R thousand											
The provision of democratic, accountable and ethical governance	Good Governance	1	6,346	8,659	4,049	3,075	3,536	3,536	3,775	6,125	3,575
The provision and maintenance of municipal services	Basic Service Delivery	2	42,786	84,872	87,384	173,381	160,813	160,813	138,446	81,003	78,018
The encouragement of structured community participation in the matters of the municipality	Good Governance	3	41,536	5,250	3,531	6,412	5,305	5,305	5,875		
The creation and maintenance of a safe and healthy environment	Safe and Healthy Environment	4	2,517	28,646	27,005	39,137	39,840	39,840	20,048	1,610	6,110
The promotion of tourism, economic and social development	Economic Development and Social upliftment	5	12,070	47,683	89,088	81,733	70,593	70,593	65,300	53,548	8,132
Allocations to other priorities											
Total Capital Expenditure			105,255	175,110	211,056	303,738	280,086	280,086	233,444	142,286	95,835

Table 97: SA 6 - IDP and Budget linkage (Capital expenditure)

▶ CHAPTER 14: FINANCIALS ▶

14.5 Government allocations for the 2021/22 – 2023/24 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).

Table 98: SA 18- Transfers and grants to Overstrand Municipality

WC032 Overstrand - Supporting Table SA18 Transfers and grant receipts									
Description	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
RECEIPTS:									
Operating Transfers and Grants									
National Government:	88,073	99,544	110,994	121,368	138,372	138,372	127,977	135,644	138,612
Operational Revenue: General Revenue: Equitable Share	84,223	96,068	106,697	117,318	134,322	134,322	123,897	134,094	137,062
Expanded Public Works Programme Integrated Grant for Municipalities [Schedule 5B]	2,300	1,926	2,635	2,500	2,500	2,500	2,530	–	–
Local Government Financial Management Grant [Schedule 5B]	1,550	1,550	1,550	1,550	1,550	1,550	1,550	1,550	1,550
Municipal Disaster Grant [Schedule 5B]			112				–	–	–
Provincial Government:	38,766	23,028	10,691	10,472	8,055	8,055	10,715	9,333	9,597
Capacity Building			148	75	75	75	76	76	76
Capacity Building and Other	38,627	22,891	380	401	300	300	–	–	–
Libraries, Archives and Museums			7,287	7,651	5,335	5,335	6,580	6,692	6,806
Other			2,750	2,200	2,200	2,200	3,914	2,420	2,570
Public Transport	–	–	–	–	–	–	–	–	–
Road Infrastructure – Maintenance	139	137	126	145	145	145	145	145	145
<i>All Grants</i>	–	–	–	–	–	–	–	–	–
Other Grant Providers:	–	–	–	–	–	–	55,241	35,842	19,733
<i>Households</i>	–	–	–	–	–	–	55,241	35,842	19,733
Total Operating Transfers and Grants	126,839	122,572	121,685	131,840	146,427	146,427	193,933	180,819	167,942
Capital Transfers and Grants									
National Government:	26,330	25,901	39,077	29,887	27,618	27,618	46,754	40,828	32,568

▶ CHAPTER 14: FINANCIALS ▶

WC032 Overstrand - Supporting Table SA18 Transfers and grant receipts									
Description	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Integrated National Electrification Programme (Municipal Grant) [Schedule 5B]	4,000	4,262	7,000	8,000	6,000	6,000	18,519	7,000	7,000
Municipal Infrastructure Grant [Schedule 5B]	22,330	21,639	32,010	21,887	21,618	21,618	23,053	24,628	25,568
Water Services Infrastructure Grant [Schedule 5B]	-	-	-	-	-	-	5,182	9,200	-
Municipal Disaster Relief Grant	-	-	67	-	-	-	-	-	-
Provincial Government:	42,992	25,463	1,500	732	732	732	600	-	-
Capacity Building							-	-	-
Capacity Building and Other	800	-		732	732	732	-	-	-
Housing	36,661	25,463					-	-	-
Other	360	-					-	-	-
Public Transport	4,000	-					-	-	-
Road Infrastructure			1,500				-	-	-
Sports and Recreation	1,171						600	-	-
<i>All Grants</i>	-	-	-	-	-	-	-	-	-
Other Grant Providers:	-	-	-	-	-	-	52,259	36,458	3,267
<i>Households</i>	-	-	-	-	-	-	52,259	36,458	3,267
Total Capital Transfers and Grants	69,322	51,364	40,577	30,619	28,350	28,350	99,613	77,286	35,835
TOTAL RECEIPTS OF TRANSFERS & GRANTS	196,161	173,936	162,262	162,459	174,777	174,777	293,546	258,105	203,777

The system of intergovernmental transfers to municipalities is intended to assist them in combating poverty and strengthening their own capacity to provide services. **Between 2021/22 and 2023/24, Overstrand Municipality will receive national and provincial transfers totaling R755 428 000.**

The equitable share is an unconditional grant which is the largest proportions of all the national transfers to Overstrand Municipality accounting for 71 percent of national transfers in 2021/22.

The largest national conditional grant in 2021/22 is the municipal infrastructure grant (MIG) of R23 053 000.

BUDGETARY ANNEXURES

ANNEXURE A

SPATIAL MAPPING OF R500 00 WARD PROJECTS

*The Ward specific projects are also listed on pages 68 -71 in this document.

To be included in Final of May 2021

Figure 48: Spatial map of Ward Base projects for 2021/22

ANNEXURE B

DRAFT CAPITAL BUDGET FOR 2021/22

▶ CHAPTER 14: FINANCIALS ▶

DRAFT CAPITAL BUDGET 2021/22 – 2023/24 MTREF

Table 99: Capital Budget 2021/22 – 2023/24, Overstrand Municipality

					2021/22 BUDGET			2022/23 BUDGET			2023/24 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
		EXECUTIVE & COUNCIL			5,000		5,000	5,000		5,000	5,000		5,000
Overstrand	Overstrand	MINOR ASSETS COUNCIL	D Arrison	Surplus	5,000		5,000	5,000		5,000	5,000		5,000
		FINANCE AND ADMINISTRATIO N			3,770,000		3,770,000	6,120,000		6,120,000	3,570,000		3,570,000
Overstrand	Overstrand	EMERGENCY AND OPERATIONAL DIGITAL RADIO SYSTEMS	C Johnson	Surplus	600,000		600,000	600,000		600,000	600,000		600,000
Overstrand	Overstrand	VIDEO CONFERENCE EQUIPMENT	C Johnson	Surplus	250,000		250,000	250,000		250,000	250,000		250,000
Overstrand	Overstrand	MINOR ASSETS ICT ORGANIZATION WIDE	C Johnson	Surplus	1,400,000		1,400,000	3,750,000		3,750,000	1,200,000		1,200,000
Overstrand	Overstrand	UPS REPLACEMENT	C Johnson	Surplus	300,000		300,000	300,000		300,000	300,000		300,000
Overstrand	Overstrand	DR HOST SERVER WITH ATTACHED STORAGE-REPLACEMENT EOL	C Johnson	Surplus	250,000		250,000	250,000		250,000	250,000		250,000
Overstrand	Overstrand	DATA CENTRE VIRTUAL SERVER HOST	C Johnson	Surplus	300,000		300,000	300,000		300,000	300,000		300,000

▶ CHAPTER 14: FINANCIALS ▶

					2021/22 BUDGET			2022/23 BUDGET			2023/24 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
		REPLACEMENT EOL											
Overstrand	Overstrand	NEW HIGH SITE HAWSTON MOUNTAIN	C Johnson	Surplus	600,000		600,000	600,000		600,000	600,000		600,000
Overstrand	Overstrand	MINOR ASSETS FINANCE	S Reyneke	Surplus	60,000		60,000	60,000		60,000	60,000		60,000
Overstrand	Overstrand	MINOR ASSETS MANAGEMENT SERVICES	D Arrison	Surplus	10,000		10,000	10,000		10,000	10,000		10,000
		PUBLIC SAFETY			3,807,712		3,807,712	350,000		350,000	350,000		350,000
Gansbaai	Ward 02	RAISING GANSBAAI FIRE STATION ROOF	L Smith	Surplus - Non tariff	300,000		300,000						
Hermanus	Ward 03	GREATER HERMANUS TRAFFIC DEPT REMOVAL OF OBSOLETE OLD ROOFING AND CEILING AND REPLACE WITH NEW ROOF AND CEILING	R Fraser	Surplus - Non tariff	1,000,000		1,000,000						
Gansbaai	Ward 14	ESTABLISHING OF A K53 TEST STATION GANSBAAI	R Fraser	Land Sales	1,052,060		1,052,060						
Overstrand	Overstrand	MINOR ASSETS PROTECTION SERVICES	N Micheals	Surplus	350,000		350,000	350,000		350,000	350,000		350,000
Overstrand	Overstrand	VEHICLES PUBLIC SAFETY	T Steenberg	Surplus	865,652		865,652						
Hermanus	Ward 03	CCTV CAMERAS	L Smith	Operating Cash-WSP	50,000		50,000						
Mount Pleasant	Ward 04	CCTV CAMERAS MOUNT PLEASANT	L Smith	Operating Cash-WSP	100,000		100,000						

▶ CHAPTER 14: FINANCIALS ▶

					2021/22 BUDGET			2022/23 BUDGET			2023/24 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
Fisherhaven	Ward 08	CCTV FISHERHAVEN	L Smith	Operating Cash-WSP	40,000		40,000						
Bettiesbay	Ward 10	BETTYS BAY CAMERAS	L Smith	Operating Cash-WSP	50,000		50,000						
		PLANNING & DEVELOPMENT			6,587,070		6,587,070	415,000		415,000	415,000		415,000
Hermanus	Ward 03	FERNKLOOF NATURE RESERVE FACILITIES (F1/2)	L de Villiers	Surplus - Non tariff	2,000,000		2,000,000						
Hermanus	Ward 03	FERNKLOOF NATURE RESERVE FACILITIES (F2/2)	L de Villiers	Land Sales -Roll Over	2,100,000		2,100,000						
Overstrand	Overstrand	BUILDING CONTROL OFFICE EXTENSION	L Coetzee	Surplus - Non tariff-R/O	500,000		500,000						
Overstrand	Overstrand	ECD CENTRE ESTABLISHMENT	H Blignaut	Land Sales -Roll Over	475,000		475,000						
Hawston	Ward 08	HAWSTON LANG ERWE TRANSFERS	A le Roux	Land Sales -Roll Over	147,070		147,070						
Kleinmond	Ward 09	KLEINMOND COMMUNITY PROJECT OLD KCIH	D Lakey	Surplus	700,000		700,000						
Overstrand	Overstrand	MINOR ASSETS LED	S Madikane	Surplus	45,000		45,000	45,000		45,000	45,000		45,000
Overstrand	Overstrand	MINOR ASSETS INFRASTRUCTURE & PLANNING	S Muller	Surplus	370,000		370,000	370,000		370,000	370,000		370,000
Overstrand	Overstrand	VEHICLES PLANNING DEVELOPMENT	T Steenberg	Surplus	250,000		250,000						

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					2021/22 BUDGET			2022/23 BUDGET			2023/24 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
		COMMUNITY SERVICES			4,456,668		4,456,668	760,000		760,000	760,000		760,000
Kleinmond	Ward 09	UPGRADE OF MUNICIPAL YARD ABLUTIONS	D Lakey	Surplus - Non tariff	500,000		500,000						
Kleinmond	Ward 09	OFFICE CONTAINER FOR KLEINMOND SLIPWAY	D Lakey	Surplus - Non tariff	145,000		145,000						
Overstrand	Overstrand	MINOR ASSETS COMMUNITY SERVICES	R Williams	Surplus	760,000		760,000	760,000		760,000	760,000		760,000
Overstrand	Overstrand	VEHICLES COMMUNITY SERVICES	T Steenberg	Surplus	347,826		347,826						
Onrus/ Vermont	Ward 13	ABLUTION FACILITIES ONRUS SWIMMING BEACH PHASE 2	T Marx	Surplus- Non tariff- R/O	610,366		610,366						
Onrus/ Vermont	Ward 13	ABLUTION FACILITIES ONRUS SWIMMING BEACH	T Marx	Land Sales -Roll Over	633,476		633,476						
Kleinmond	Ward 09	BUS SHELTERS MAIN ROAD	D Van Rhodie	Operating Cash-WSP	60,000		60,000						
Kleinmond	Ward 09	UPGRADING OF TOWN HALL	D Van Rhodie	Operating Cash-WSP	110,000		110,000						
Kleinmond	Ward 09	MINOR ASSETS EQUIPMENT FOR TOWN HALL	D La Kay	Operating Cash-WSP	35,000		35,000						
Zwelihle	Ward 12	NEW ROOF TRADING SWARTDAM ROAD	T Marx	Surplus	875,000		875,000						
Masakhane	Ward 02	NEW ROOF MASAKHANE	F Myburgh	Surplus	80,000		80,000						

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Local Area	Ward	Project Description	Project Manager	Funding Source	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL
		TRADING AT TAXI RANK											
Zwelihle	Ward 06	FENCING ZWEHILE TAXI RANK	D Nel	Surplus	300,000		300,000						
		LIBRARIES			4,373,611		4,373,611						
Zwelihle	Ward 12	ZWELIHLE LIBRARY	A Wyngaard	Surplus (Ins)	4,373,611		4,373,611						
		SPORT & RECREATION			4,788,737	2,621,000	7,409,737		500,000	500,000		5,000,000	5,000,000
Hermanus	Ward 03	DEVELOPMENT OF BMX TRACK SKATE PARK	T Marx	Operating Cash-WSP	100,000		100,000						
Hawston	Ward 08	UPGRADE HAWSTON SPORT COMPLEX (F1/3)	D Hendriks	Surplus-Non tariff-R/O	600,000		600,000						
Hawston	Ward 08	UPGRADE HAWSTON SPORT COMPLEX (F2/3)	D Hendriks	Land Sales -Roll Over	1,138,737		1,138,737						
Hawston	Ward 08	UPGRADE HAWSTON SPORT COMPLEX (F3/3)	D Hendriks	MIG		2,021,000	2,021,000						
Hawston	Ward 08	UPGRADE HAWSTON SPORT COMPLEX STADIUM	D Hendriks	MIG					500,000	500,000		5,000,000	5,000,000
Overstrand	Overstrand	OVERSTRAND WIDE SPORT FACILITIES	D Hendriks	Prov-Sport&Rec		600,000	600,000						
Hermanus	Ward 03	HERMANUS SPORT	R Kuchar	Surplus	1,900,000		1,900,000						

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Local Area	Ward	Project Description	Project Manager	Funding Source	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL
		FACILITY IMPROVEMENT											
Stanford	Ward 01	STANFORD FENCE SOCCER RUGBY CLUBHOUSES	F Myburgh	Surplus	400,000		400,000						
Stanford	Ward 01	UPGRADE OF PUBLIC BOAT LAUNCHING SITE ABLUTIONS-DU TOIT STREET	F Myburgh	Operating Cash-WSP	100,000		100,000						
Sandbaai	Ward 07	RESTORATION AND UPGRADE OF BEACH AREA INCLUDING FACILITIES	T Marx	Operating Cash-WSP	300,000		300,000						
Mount Pleasant	Ward 04	MOUNT PLEASANT UPGRADING OF SPORTSGROUNDS	D Nel	Operating Cash-WSP	50,000		50,000						
Zwelihle	Ward 12	UPGRADING SCHULPHOEK OUTDOOR GYM FENCING	D Nel	Operating Cash-WSP	200,000		200,000						
		HOUSING			2,100,000	52,259,085	54,359,085		36,458,195	36,458,195		3,267,000	3,267,000
Overstrand	Overstrand	LCH SERVICES CONSTRUCTION CONTRACTS	D Hendriks	Construction Contracts		52,259,085	52,259,085		36,458,195	36,458,195		3,267,000	3,267,000
Hawston	Ward 08	HAWSTON NEW HOUSING DEVELOPMENT R43 WALL	D Hendriks	Surplus	2,100,000		2,100,000						
		ROADS			4,646,087	5,583,000	10,229,087	3,675,000	13,000,000	16,675,000	2,450,000	2,000,000	4,450,000
Overstrand	Overstrand	VEHICLES ROADS	T Steenberg	Surplus	1,306,087		1,306,087	3,675,000		3,675,000	2,450,000		2,450,000

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Local Area	Ward	Project Description	Project Manager	Funding Source	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL
Masakhane	Ward 02	SIDEWALKS	J Solomons	Operating Cash-WSP	200,000		200,000						
Gansbaai	Ward 02	GANSBAAI SIDEWALKS	J Solomons	Operating Cash-WSP	100,000		100,000						
Franskraal	Ward 11	SIDEWALKS	J Solomons	Operating Cash-WSP	100,000		100,000						
Blompark	Ward 14	SIDEWALKS	J Solomons	Operating Cash-WSP	100,000		100,000						
De Kleders	Ward 14	SIDEWALKS	J Solomons	Operating Cash-WSP	100,000		100,000						
Gansbaai	Ward 14	SIDEWALKS	J Solomons	Operating Cash-WSP	50,000		50,000						
Hermanus	Ward 03	CONSTRUCTION OF NEW CLIFF PATHS	T Marx	Operating Cash-WSP	100,000		100,000						
Hermanus	Ward 03	TRAFFIC CALMING	T Marx	Operating Cash-WSP	50,000		50,000						
Mount Pleasant	Ward 04	MOUNT PLEASANT SPEEDCALMING	T Marx	Operating Cash-WSP	25,000		25,000						
Mount Pleasant	Ward 04	MOUNT PLEASANT SIDEWALKS	T Marx	Operating Cash-WSP	50,000		50,000						
Westcliff	Ward 04	UPGRADING OF FRONT AREA OF HUIS LETTIE THERON	T Marx	Operating Cash-WSP	50,000		50,000						
Westcliff	Ward 04	WESTCLIFF SIDEWALKS	T Marx	Operating Cash-WSP	75,000		75,000						
Westcliff	Ward 04	VIEWING POINT UPGRADE STILL STREET	T Marx	Operating Cash-WSP	100,000		100,000						

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Local Area	Ward	Project Description	Project Manager	Funding Source	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL
Westcliff	Ward 04	WESTCLIFF SPEEDCALMING	T Marx	Operating Cash-WSP	50,000		50,000						
Zwelihle	Ward 06	CONSTRUCTION OF SIDEWALKS	T Marx	Operating Cash-WSP	200,000		200,000						
Fisherhaven	Ward 08	CURBING AND TARRING PAVING OF SIDEWALKS	T Marx	Operating Cash-WSP	180,000		180,000						
Hawston	Ward 08	CURBING AND TARRING OF SIDEWALKS HAWSTON	T Marx	Operating Cash-WSP	100,000		100,000						
Hawston	Ward 08	TRAFFIC CALMING HAWSTON	T Marx	Operating Cash-WSP	50,000		50,000						
Rooiels	Ward 10	ANEMONE ROAD PAVING	D Van Rhodie	Operating Cash-WSP	150,000		150,000						
Mooiuitsig	Ward 10	MOOIUITSIG KERBING	D Van Rhodie	Operating Cash-WSP	25,000		25,000						
Proteadorp	Ward 09	PROTEADORP HEIDELAND CRECHE PARKING AREA	D Van Rhodie	Operating Cash-WSP	65,000		65,000						
Hangklip/KM	Ward 10	SPEED CALMING	D Van Rhodie	Operating Cash-WSP	50,000		50,000						
Thembelihle	Ward 01	TRAFFIC CALMING	J Solomons	Operating Cash-WSP	50,000		50,000						
Pearly Beach	Ward 11	TRAFFIC CALMING	J Solomons	Operating Cash-WSP	50,000		50,000						
Buffeljachtsbaai	Ward 11	TRAFFIC CALMING	J Solomons	Operating Cash-WSP	50,000		50,000						
Zwelihle	Ward 12	SIDEWALKS AND SPEED CALMING MEASURES	T Marx	Operating Cash-WSP	150,000		150,000						
Onrus	Ward 13	CONSTRUCTION AND	T Marx	Operating Cash-WSP	200,000		200,000						

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					2021/22 BUDGET			2022/23 BUDGET			2023/24 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
		UPGRADING OF ATLANTIC DRIVE WALKWAY											
Vermont	Ward 13	CONSTRUCTION AND EXTENSION OF COASTAL PATH	T Marx	Operating Cash-WSP	200,000		200,000						
Vermont	Ward 13	UPGRADING OF MARINE DRIVE COASTAL AREA AT JAN RABIE POOL STONE WALL ON BOTH SIDES OF ENTRANCE AND EXIT	T Marx	Operating Cash-WSP	70,000		70,000						
Stanford	Ward 01	REVITALISATION OF CBD	F Myburgh	Operating Cash-WSP	200,000		200,000						
Stanford	Ward 01	REVITALISATION OF CBD	F Myburgh	Surplus - Non tariff	400,000		400,000						
Blompark	Ward 14	BLOMPARK HOUSING PROJECT BUS ROUTE	D Hendriks	MIG		5,583,000	5,583,000		5,000,000	5,000,000			
Stanford	Ward 01	STANFORD HOUSING PROJECT BUS ROUTE	D Hendriks	MIG					4,000,000	4,000,000			
Masakhane	Ward 02	MASAKHANE HOUSING PROJECT BUS ROUTE	D Hendriks	MIG					4,000,000	4,000,000		2,000,000	2,000,000
		ELECTRICITY			29,505,435	30,419,000	59,924,435	12,775,000	7,000,000	19,775,000	17,450,000	7,000,000	24,450,000
Gansbaai	Multi-ward Gb Area	FKRAAL KBAAI BHEAD NEW 66 11KV	D Maree	EL22/23/24	17,000,000		17,000,000	2,100,000		2,100,000	5,000,000		5,000,000

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					2021/22 BUDGET			2022/23 BUDGET			2023/24 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
		SUBSTATION (F1/4)											
Gansbaai	Multi-ward Gb Area	FKRAAL KBAAI BHEAD NEW 66 11KV SUBSTATION (F2/4)	D Maree	DBSA- Public Cont		11,900,000	11,900,000						
Gansbaai	Multi-ward Gb Area	FKRAAL KBAAI BHEAD NEW 66 11KV SUBSTATION (F3/4)	D Maree	BICL	6,500,000		6,500,000						
Gansbaai	Multi-ward Gb Area	FKRAAL KBAAI BHEAD NEW 66 11KV SUBSTATION (F4/4)	D Maree	INEP		15,000,000	15,000,000						
Overstrand	Overstrand	ELECTRIFICATION OF LOW COST HOUSING AREAS (INEP)	K d Plessis	INEP		3,519,000	3,519,000		7,000,000	7,000,000		7,000,000	7,000,000
Overstrand	Overstrand	ELECTRIFICATION OF LOW COST HOUSING AREAS	K d Plessis	Surplus - Non tariff	2,500,000		2,500,000						
Kleinmond	Ward 09	POWER CABLE TO KLEINMOND SLIPWAY FACILITIES	D Lakey	Surplus - Non tariff	115,000		115,000						
Hermanus	Ward 03	HERMANUS MV LV UPGRADE/REPLACEMENT	K d Plessis	EL23/24				3,000,000		3,000,000	6,000,000		6,000,000
Kleinmond	Ward 09	KLEINMOND MV LV NETWORK UPGRADE	K d Plessis	EL23/24				2,000,000		2,000,000	2,000,000		2,000,000
Hawston	Ward 08	HAWSTON MV LV UPGRADE REPLACEMENT	K d Plessis	EL23/24				2,000,000		2,000,000	2,000,000		2,000,000
Overstrand	Overstrand	VEHICLES ELECTRICITY DISTRIBUTION HM	T Steenberg	Surplus	2,230,435		2,230,435	3,675,000		3,675,000	2,450,000		2,450,000

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					2021/22 BUDGET			2022/23 BUDGET			2023/24 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
Sandbaai	Ward 07	STREET LIGHTS	K d Plessis	Operating Cash-WSP	100,000		100,000						
Fisherhaven	Ward 08	STREET LIGHTS	K d Plessis	Operating Cash-WSP	30,000		30,000						
Vermont	Ward 13	STREET LIGHTS	K d Plessis	Operating Cash-WSP	30,000		30,000						
Overstrand	Overstrand	ELECTRICITY TRANSFORMERS CAPITAL REPLACEMENT CONTINGENCY	S Muller	EL22/23/24	1,000,000		1,000,000						
		WATER			26,100,000	9,615,000	35,715,000	22,000,000	3,900,000	25,900,000	19,000,000	3,000,000	22,000,000
Overstrand	Overstrand	REFURBISHMENT OF BULK WATER PIPELINES	H Bignaut	EL22/23/24	3,000,000		3,000,000	2,000,000		2,000,000	1,500,000		1,500,000
Overstrand	Overstrand	FENCING AT WATER INSTALLATIONS	H Bignaut	EL22/23	700,000		700,000	500,000		500,000			
Overstrand	Overstrand	REPLACEMENT OF OVERSTRAND WATER PIPES(F1/2)	H Bignaut	EL22/23/24	10,000,000		10,000,000	10,000,000		10,000,000	7,000,000		7,000,000
Overstrand	Overstrand	REPLACEMENT OF OVERSTRAND WATER PIPES(F1/2)	H Bignaut	EL21-Infra Levy-Roll Over	8,000,000		8,000,000						
Overstrand	Overstrand	WATER FACILITIES CONTINGENCY	H Bignaut	EL22/23/24	400,000		400,000	500,000		500,000	500,000		500,000
KM/BB/PB	Multi-ward Kleinmond Area	REFURBISHMENT OF KLEINMOND BUFFELS RIVER WTW	H Bignaut	EL23/24				6,000,000		6,000,000	6,000,000		6,000,000

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Local Area	Ward	Project Description	Project Manager	Funding Source	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL
KM/BB/PB	Multi-ward Kleinmond Area	ACCESS ROADS TO KLEINMOND BUFFELS RIVER WTW UPGRADE	H Blignaut	EL22	2,000,000		2,000,000						
Bettiesbay	Ward 10	NEW VOORBERG BOOSTER PUMP STATION	H Blignaut	EL23				3,000,000		3,000,000			
Hermanus	Multi-ward Hermanus Area	UPGRADE HERMANUS WELL FIELDS PHASE 2	H Blignaut	EL21 -Roll over	2,000,000		2,000,000						
Masakhane	Ward 02	UPGRADE WATER LINES & NEW BOOSTER PUMPSTATION VALVES	D Hendriks	MIG		4,000,000	4,000,000		3,900,000	3,900,000			
Stanford	Ward 01	UPGRADE BULK WATER	D Hendriks	MIG		5,615,000	5,615,000						
Buffeljachts baai	Ward 11	WATER TREATMENT PLANT FOR BUFFELJACHTS BAAI	D Hendriks	MIG								3,000,000	3,000,000
Gansbaai	Multi-ward Gb Area	NEW BOOSTER PUMP STATION GANSBAAI TO DE KELDERS AND PIPELINE REFURBISH	H Blignaut	EL24							2,000,000		2,000,000
Gansbaai	Multi-ward Gb Area	REFURBISH KRAAIBOSCH PUMP STATION AND PIPELINE	H Blignaut	EL24							2,000,000		2,000,000
		SEWERAGE			24,350,000	10,016,000	34,366,000	18,900,000	16,428,000	35,328,000	16,000,000	15,568,000	31,568,000
Overstrand	Overstrand	SEWERAGE FACILITIES CONTINGENCY	H Blignaut	EL22/23/24	650,000		650,000	700,000		700,000	700,000		700,000
Kleinmond	Ward 09	KLEINMOND SEWER NETWORK EXTENSION	H Blignaut	EL23/24				4,000,000		4,000,000	3,300,000		3,300,000

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Local Area	Ward	Project Description	Project Manager	Funding Source	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL
Kleinmond	Multi-ward Kleinmond Area	KLEINMOND WWTW REFURBISH UPGRADE (F1/2)	H Blignaut	EL22/23/24	3,450,000		3,450,000	8,000,000		8,000,000	3,000,000		3,000,000
Kleinmond	Multi-ward Kleinmond Area	KLEINMOND WWTW REFURBISH UPGRADE (F2/2)	H Blignaut	MIG					2,000,000	2,000,000		1,538,000	1,538,000
Gansbaai	Ward 02	GANSBAAI CBD SEWER NETWORK EXTENSION (F1/2)	H Blignaut	EL22	4,000,000		4,000,000						
Gansbaai	Ward 02	GANSBAAI CBD SEWER NETWORK EXTENSION (F2/2)	H Blignaut	EL21-Infra Levy-Roll Over	2,250,000		2,250,000						
Overstrand	Overstrand	FENCING AT SEWERAGE INSTALLATIONS (F1/2)	H Blignaut	EL22	800,000		800,000						
Overstrand	Overstrand	FENCING AT SEWERAGE INSTALLATIONS (F2/2)	H Blignaut	Surplus - Non tariff	1,200,000		1,200,000						
Overstrand	Overstrand	UPGRADING OF PUMPSTATIONS RISING MAINS (F1/3)	H Blignaut	EL22/23/24	4,000,000		4,000,000	5,000,000		5,000,000	4,000,000		4,000,000
Overstrand	Overstrand	UPGRADING OF PUMPSTATIONS RISING MAINS (F2/3)	H Blignaut	EL21-Roll over	5,000,000		5,000,000						
Overstrand	Overstrand	UPGRADING OF PUMPSTATIONS RISING MAINS (F3/3)	H Blignaut	WSIG		5,182,000	5,182,000		9,200,000	9,200,000			
Hermanus	Multi-ward Hermanus Area	HERMANUS WWTW UPGRADE SCREENS RAS	H Blignaut	EL22	3,000,000		3,000,000						

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Local Area	Ward	Project Description	Project Manager	Funding Source	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL
		SLUDGE DEWATERING											
Hawston	Ward 08	HAWSTON WWTW REFURBISH AND UPGRADE	H Blignaut	EL24							5,000,000		5,000,000
Masakhane	Ward 02	UPGRADE BULK SEWER SUPPLY AREA A&B	D Hendriks	MIG		4,834,000	4,834,000		5,228,000	5,228,000		10,530,000	10,530,000
Zwelihle	Multi-ward HM Area	ZWELIHLE SEWER	D Hendriks	MIG								3,500,000	3,500,000
Hermanus	Multi-ward Hermanus Area	REFURBISH HERMANUS WWTW TREATED EFFLUENT IRRIGATION PIPELINE	H Blignaut	EL23				1,200,000		1,200,000			
		STORMWATER			6,330,000		6,330,000						
Franskraal	Ward 11	STORMWATER AD HOC	J Solomons	Surplus - Non tariff	1,500,000		1,500,000						
Betty's/Pringle Bay	Ward 10	STORMWATER NETWORK	D Van Rhodie	Surplus - Non tariff	1,000,000		1,000,000						
Zwelihle	Ward 05	STORMWATER NETWORK	T Marx	Surplus - Non tariff	1,000,000		1,000,000						
Sandbaai	Ward 07	SANDBAAI BOULEVARD STORMWATER PROJECT	T Marx	Land Sales	1,250,000		1,250,000						
Thembelihle	Ward 01	STORMWATER AD HOC	J Solomons	Operating Cash-WSP	50,000		50,000						
Stanford	Ward 01	STORMWATER AD HOC	J Solomons	Operating Cash-WSP	50,000		50,000						

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Local Area	Ward	Project Description	Project Manager	Funding Source	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL
Gansbaai	Ward 02	STORMWATER	J Solomons	Operating Cash-WSP	100,000		100,000						
Masakhane	Ward 02	STORMWATER AD HOC	J Solomons	Operating Cash-WSP	100,000		100,000						
Franskraal	Ward 11	STORMWATER AD HOC	J Solomons	Operating Cash-WSP	100,000		100,000						
Baardskeerderbos	Ward 11	STORMWATER AD HOC	J Solomons	Operating Cash-WSP	50,000		50,000						
Pearly Beach	Ward 11	STORMWATER AD HOC	J Solomons	Operating Cash-WSP	50,000		50,000						
Eluxolweni	Ward 11	STORMWATER AD HOC	J Solomons	Operating Cash-WSP	100,000		100,000						
Zwelihle	Ward 05	STORM WATER DRAINS	T Marx	Operating Cash-WSP	300,000		300,000						
Zwelihle	Ward 05	SUBSOIL DRAINAGE	T Marx	Operating Cash-WSP	200,000		200,000						
Zwelihle	Ward 06	INSTALLATION OF SUBSOIL DRAINAGE	T Marx	Operating Cash-WSP	200,000		200,000						
Hawston	Ward 08	STORMWATER AND TARRING OF CIRCLES HAWSTON	T Marx	Operating Cash-WSP	100,000		100,000						
Rooiels	Ward 10	STORMWATER	D Van Rhodie	Operating Cash-WSP	30,000		30,000						
Zwelihle	Ward 12	STORMWATER DRAINS	T Marx	Operating Cash-WSP	150,000		150,000						
		WASTE MANAGEMENT			2,110,260		2,110,260						
Voelklip	Ward 03	VOELKLIP DROP OFF AND MINI	C Mitchell	Surplus - Non tariff	90,000		90,000						

▶ CHAPTER 14: FINANCIALS ▶

					2021/22 BUDGET			2022/23 BUDGET			2023/24 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
		DROP OFF ELECTRIC FENCING											
Zwelihle	Ward 12	HERMANUS TRANSFER STATION:NEW BOUNDARY WALL (F1/2)	D Nel	Surplus - Non tariff	1,250,000		1,250,000						
Zwelihle	Ward 12	HERMANUS TRANSFER STATION:NEW BOUNDARY WALL (F2/2)	D Nel	Surplus (Ins)	770,260		770,260						
		GRAND TOTAL			122,930,580	110,513,085	233,443,665	65,000,000	77,286,195	142,286,195	60,000,000	35,835,000	95,835,000

FUNDING:	2021/22 BUDGET			2022/23 BUDGET			2023/24 BUDGET		
	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL
EXTERNAL LOAN 22/23/24 (GENERAL CAPITAL)	50,000,000		50,000,000	50,000,000		50,000,000	50,000,000		50,000,000
EXTERNAL LOAN 21 (ROLL OVER)	7,000,000		7,000,000						
EXTERNAL LOAN-INFRA LEVY 21 (ROLL OVER)	10,250,000		10,250,000						
SURPLUS	16,655,000		16,655,000	15,000,000		15,000,000	10,000,000		10,000,000
SURPLUS -NON TARIFF INFRASTRUCTURE	13,000,000		13,000,000						
SURPLUS -NON TARIFF INFRASTRUCTURE(ROLL OVER)	1,710,366		1,710,366						
LAND SALES	1,250,000		1,250,000						
LAND SALES(ROLL OVER)	5,546,343		5,546,343						
SURPLUS- INSURANCE	770,260		770,260						

▶ CHAPTER 14: FINANCIALS ▶

FUNDING:	2021/22 BUDGET			2022/23 BUDGET			2023/24 BUDGET		
	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL
SURPLUS INSURANCE(ROLL OVER)	4,373,611		4,373,611						
BULK CONTRIBUTIONS INFRASTRUCTURE LEVY(BCIL)	6,500,000		6,500,000						
OPERATING CASH (WSP)	5,875,000		5,875,000						
DBSA-PUBLIC CONTRIBUTION		11,900,000	11,900,000						
CONSTRUCTION CONTRACTS		52,259,085	52,259,085		36,458,195	36,458,195		3,267,000	3,267,000
PROV-SPORT & RECREATION GRANT		600,000	600,000						
MIG		22,053,000	22,053,000		24,628,000	24,628,000		25,568,000	25,568,000
INEP		18,519,000	18,519,000		7,000,000	7,000,000		7,000,000	7,000,000
WATER SERVICES INFRASTRUCTURE GRANT		5,182,000	5,182,000		9,200,000	9,200,000			
GRAND TOTAL	122,930,580	110,513,085	233,443,665	65,000,000	77,286,195	142,286,195	60,000,000	35,835,000	95,835,000

ANNEXURE C

CONSOLIDATED OPERATIONAL PROJECTS
FOR 2021/22 – 2022/23

To be included in Final of May 2021